

**MAY 17, 2023 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

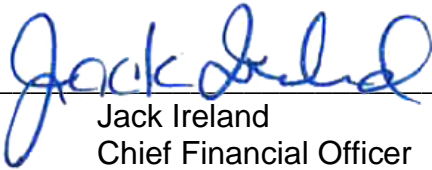
This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated May 17, 2023. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



T.C. Broadnax
City Manager

05/12/2023

Date



Jack Ireland
Chief Financial Officer

05/12/2023

Date

RECEIVED

2023 MAY 12 PM 4: 16

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

*1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201*

Public Notice

23 0456

POSTED CITY SECRETARY
DALLAS, TX



COUNCIL BRIEFING AGENDA

May 17, 2023

9:00 AM

BUDGET WORKSHOP

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

General Information

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

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

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

Rules of Courtesy

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

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

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to

Información General

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

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

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

Reglas de Cortesía

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

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

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del

act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisara al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

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

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

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

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

"Pursuant to Section 46.03, Penal Code (places weapons prohibited), a person may not carry a firearm or other weapon into any open meeting on this property."

"De conformidad con la Sección 46.03, Código Penal (coloca armas prohibidas), una persona no puede llevar un arma de fuego u otra arma a ninguna reunión abierta en esta propiedad."

The City Council Briefing meeting will be held by videoconference and in the Council Chambers, 6th Floor at City Hall. Individuals who wish to speak in accordance with the City Council Rules of Procedure must sign up with the City Secretary's Office.

The public is encouraged to attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person following all current pandemic-related public health protocols.

The following videoconference link is available to the public to listen to the meeting and Public Affairs and Outreach will also stream the City Council Briefing on Spectrum Cable Channel 16 and [bit.ly/cityofdallastv](https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m75f044fc9d9e2551dc61eb282f2248d0):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m75f044fc9d9e2551dc61eb282f2248d0>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. [23-1019](#) Approval of Minutes of the April 26, 2023 and May 3, 2023 City Council Meetings
2. [23-1193](#) Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

ITEMS FOR INDIVIDUAL CONSIDERATION

City Secretary's Office

3. [23-1308](#) Receive the report of the Ad Hoc City Council Canvassing Committee and adopt a resolution and order accepting the canvassing committee's report declaring the results of the May 6, 2023 general election - Financing: No cost consideration to the City
4. [23-1309](#) An ordinance ordering a runoff election to be held in the City of Dallas, on Saturday, June 10, 2023, for the purpose of electing a member of the City Council to represent Places 3 in which no candidate received a majority of the votes in the general election held Saturday, May 6, 2023 - Financing: No cost consideration to the City (see Fiscal Information)

Attachments: [Ordinance](#)

5. [23-1310](#) A resolution authorizing the Mayor to appoint an Ad Hoc City Council Canvassing Committee to review the returns of the Saturday, June 10, 2023 runoff election, and submit a canvass report to the full City Council on Monday, June 19, 2023 - Financing: No cost consideration to the City

Attachments: [Resolution](#)

BRIEFINGS

- A. [23-1194](#) Status of FY 2023 Transportation Initiatives

Attachments: [Presentation](#)

- B. [23-1223](#) IH-345 Feasibility Study Update

Attachments: [Presentation](#)

- C. [23-1272](#) Technical Criteria and 2024 Bond Program Update

Attachments: [Presentation](#)

- D. [23-1273](#) FY 2023-24 and FY 2024-25 Biennial Budget Update

Attachments: [Presentation](#)

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

- Legal issues related to the lawsuit styled 6101 Mockingbird, LLC v. City of Dallas.

Closed Session (Sec. 551.076 and Sec. 551.089 T.O.M.A.)

- Deliberation regarding security devices or security audits including: (1) security assessments or deployments relating to information resources technology; (2) network security information (3); the deployment, or specific occasions for implementation, of security personnel, critical infrastructure, or security devices; or (4) a security audit regarding a recent security incident relating to the City's information resources technology.

Adjournment

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

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

EXECUTIVE SESSION NOTICE

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

1. seeking the advice of its attorney about pending or contemplated litigation, settlement offers, or any matter in which the duty of the attorney to the City Council under the Texas Disciplinary Rules of Professional Conduct of the State Bar of Texas clearly conflicts with the Texas Open Meetings Act. [Tex. Govt. Code §551.071]
2. deliberating the purchase, exchange, lease, or value of real property if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.072]
3. deliberating a negotiated contract for a prospective gift or donation to the city if deliberation in an open meeting would have a detrimental effect on the position of the city in negotiations with a third person. [Tex. Govt. Code §551.073]
4. deliberating the appointment, employment, evaluation, reassignment, duties, discipline, or dismissal of a public officer or employee; or to hear a complaint or charge against an officer or employee unless the officer or employee who is the subject of the deliberation or hearing requests a public hearing. [Tex. Govt. Code §551.074]
5. deliberating the deployment, or specific occasions for implementation, of security personnel or devices. [Tex. Govt. Code §551.076]
6. discussing or deliberating commercial or financial information that the city has received from a business prospect that the city seeks to have locate, stay or expand in or near the city and with which the city is conducting economic development negotiations; or deliberating the offer of a financial or other incentive to a business prospect. [Tex Govt. Code §551.087]
7. deliberating security assessments or deployments relating to information resources technology, network security information, or the deployment or specific occasions for implementations of security personnel, critical infrastructure, or security devices. [Tex Govt. Code §551.089]



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1019

Item #: 1.

SUBJECT

Approval of Minutes of the April 26, 2023 and May 3, 2023 City Council Meetings



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1193

Item #: 2.

AGENDA DATE: May 17, 2023

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

SUBJECT

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



Agenda Information Sheet

File #: 23-1308

Item #: 3.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: May 17, 2023

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

EXECUTIVE: Bilierae Johnson

SUBJECT

Receive the report of the Ad Hoc City Council Canvassing Committee and adopt a resolution and order accepting the canvassing committee's report declaring the results of the May 6, 2023 general election - Financing: No cost consideration to the City

BACKGROUND

Chapter IV, Section 9 of the City Charter provides that the City Council shall canvass and certify the results of a city election in accordance with the provisions of the Texas Election Code. Section 67.003(b) of the Texas Election Code provides, for an election held on the uniform election date in May, the local canvass must occur "not later than the 11th day after election day and not earlier than the later of: (1) the third day after election day; (2) the date on which the early voting ballot board has verified and counted all provisional ballots, if a provisional ballot has been cast in the election; or (3) the date on which all timely received ballots cast from addresses outside of the United States are counted, if a ballot to be voted by mail in the election was provided to a person outside of the United States."

The canvassing period falls between Tuesday, May 9, 2023, and Wednesday, May 17, 2023. Canvassing the election results on Wednesday, May 17, 2023, provides assurance that all votes cast are counted/canvassed without requiring a special meeting to be called to accept the canvassing committee's report.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

On February 8, 2023, the City Council authorized the appointment of the Ad Hoc City Council Canvassing Committee to review the returns of the May 6, 2023 general election and submit a canvass report to the full City Council on May 17, 2023, by Resolution No. 23-0442.

FISCAL INFORMATION

No cost consideration to the City.



Agenda Information Sheet

File #: 23-1309

Item #: 4.

STRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: May 17, 2023

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

EXECUTIVE: Bilierae Johnson

SUBJECT

An ordinance ordering a runoff election to be held in the City of Dallas, on Saturday, June 10, 2023, for the purpose of electing a member of the City Council to represent Places 3 in which no candidate received a majority of the votes in the general election held Saturday, May 6, 2023 - Financing: No cost consideration to the City (see Fiscal Information)

BACKGROUND

Chapter IV, Section 11, of the Dallas City Charter states, in part, "If no candidate for a particular office receives a majority of the votes cast for all candidates for that office in the first election, a runoff election for that office is required. "No candidate in Place 3 received a majority of the votes cast in the general election held Saturday, May 6, 2023; therefore, a runoff election is required to elect a council member to represent Place 3.

Section 2.025(a) of the Texas Election Code provides, in part, that "... a runoff election shall be held not earlier than the 20th or later than the 45th day after the date the final canvass of the main election is completed." In accordance with the joint election contract with the Dallas County Elections Department, the runoff election will be held on June 10, 2023.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

On February 8, 2023, the City Council ordered the general election to be held on Saturday, May 6, 2023, by Ordinance No. 32394.

FISCAL INFORMATION

No cost consideration to the City. This action will require an increase to the joint elections agreement with Dallas County to be paid from Contingency Reserve.

ORDINANCE NO. _____

An ordinance ordering a runoff election to be held in the city of Dallas on June 10, 2023, for the purpose of electing a Members of City Council for Place 3; designating polling places; providing for the use of an electronic voting system for early voting by personal appearance, a computerized voting system for early voting by mail, and electronic and computerized voting systems for voting on election day; permitting only resident qualified voters to vote; providing for early voting; providing for an early voting ballot board to process early voting; providing for notice of the election; and providing an effective date.

WHEREAS, on May 6, 2023, a general election was held for the purpose of electing 15 members to the city council of the city of Dallas, and it appears that no candidate for Place 3 received sufficient votes to be elected to the city council; Now, Therefore,

BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That a runoff election is ordered to be held in the city of Dallas on Saturday, June 10, 2023, between the hours of 7:00 a.m. and 7:00 p.m., for the purpose of electing a member to the city council of the city of Dallas to be designated as Member of Council, Place 3 on the city council correspond to those districts as designated on the districting plan adopted by Resolution No. 22-1031 on June 27, 2022.

SECTION 2. That the official ballot to be used in the runoff election will be prepared by the city secretary. The two persons who, at the general election, received the first and second highest number of votes cast for candidates for Place 3, respectively, and who requested that their names appear on the official ballot, are entitled to have their names on the official ballot as candidates for Place 3 on the city council. respectively.

SECTION 3. That electronic and computerized voting systems must be used for voting on the runoff election date in compliance with the Texas Election Code, as amended.

SECTION 4. That the manner of conducting the runoff election must be in accordance with the ordinances and charter of the city of Dallas and the laws of the State of Texas applicable to runoff elections. The official ballots, together with other election materials required by the Texas Election Code, as amended, must be printed in English, Spanish and Vietnamese and contain all provisions, markings, and language, as may be required by law.

SECTION 5. That the boundaries of the election precincts in which the election is to be held are defined by Ordinance No. 20231, as amended by Ordinance Nos. 20741, 21350, 21579, 22343, 22693, 23348, 24800, 25696, 27484, 28147, 28937, and 29375. Locations of the polling places in the respective election precincts are as designated in **Exhibit A**, attached to this ordinance, but which locations may be changed by Dallas County, and which changes, if any, are hereby made part of this ordinance by reference and can be found by visiting the Dallas County webpage: <<http://www.dallascountyvotes.org/election-day-information/>> or by contacting:

Dallas County Elections Department
1520 Round Table Drive
Dallas, Texas 75247
Tel: (214) 819-6389

SECTION 6. That each voter must vote in the precinct in which the voter resides, and only resident qualified voters are entitled to vote.

SECTION 7. That a person qualified to vote and residing in the city of Dallas, but not within any precinct described in Ordinance No. 20231, as amended by Ordinance Nos. 20741, 21350, 21579, 22343, 22693, 23348, 24800, 25696, 27484, 28147, 28937, and 29375, may vote in the precinct nearest the person's residence, and for that purpose the person's residence will be considered as part of that city election precinct. A person who has registered in a city election

precinct, but whose residence is not in the city of Dallas, is not entitled to vote in the election even though the person may own property subject to taxation in the city.

SECTION 8. That early voting personal appearance by will be by the use of an electronic voting system in accordance with the Texas Election Code, as amended. Early voting by mail will be by the use of a computerized voting system in accordance with the Texas Election Code, as amended. Early voting will be conducted at the locations and during the dates and times established by Dallas County, Texas, as reflected in **Exhibit B**, attached to this ordinance, but which locations may be changed by Dallas County, and which changes, if any, are hereby made part of this ordinance by reference and can be found by visiting the Dallas County webpage: <http://www.dallascountyvotes.org/early-voting-information/> or by contacting:

Dallas County Elections Department
1520 Round Table Drive
Dallas, Texas 75247
Tel: (214) 819-6389

SECTION 9. That applications for early voting ballots to be voted by mail must be mailed to the following:

Early Voting Clerk
Dallas County Elections Department
1520 Round Table Drive
Dallas, TX 75247

Applications for ballots by mail must be received no later than the close of business on Tuesday, May 30, 2023.

SECTION 10. That applications for early voting ballots to be voted by mail may, pursuant to Section 84.007 of the Texas Election Code, be sent to the following email address: evapplications@dallascounty.org

SECTION 11. That the early voting ballots will be processed by an early voting ballot board to be created in accordance with the Texas Election Code, as amended.

SECTION 12. That the mayor or, in the mayor's absence or inability to act, the mayor pro tem, shall give notice of the runoff election by causing the notice to be published in a newspaper within the city and posted on the city's public meeting bulletin board in accordance with applicable state law.

SECTION 13. That this ordinance will take effect immediately from and after its passage and publication in accordance with the provisions of the Dallas City Charter, and it is accordingly so ordained.

APPROVED AS TO FORM:

TAMMY PALOMINO, Interim City Attorney

By _____
Assistant City Attorney

Passed _____



Agenda Information Sheet

File #: 23-1310

Item #: 5.

NCSTRATEGIC PRIORITY: Government Performance & Financial Management

AGENDA DATE: May 17, 2023

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Secretary's Office

EXECUTIVE: Bilierae Johnson

SUBJECT

A resolution authorizing the Mayor to appoint an Ad Hoc City Council Canvassing Committee to review the returns of the Saturday, June 10, 2023 runoff election, and submit a canvass report to the full City Council on Monday, June 19, 2023 - Financing: No cost consideration to the City

BACKGROUND

Chapter IV, Section 9 of the Dallas City Charter states, "The city council shall canvass and certify the results of any general or special election in accordance with the Texas Election Code, as amended." Section 67.003(b) of the Texas Election Code provides that, "each local canvassing authority shall convene to conduct the local canvass at the time set by the canvassing authority's presiding officer not earlier than the eighth day or later than the 11th day after election day." This action authorizes the Mayor to appoint an Ad Hoc City Council Canvassing Committee to meet to review the returns of the Saturday, June 10, 2023 run-off election and submit a canvass report to the City Council at a special meeting to be held Monday, June 19, 2023.

In accordance with Chapter III, Section 7, of the City Charter, Mayor Eric Johnson is to submit a request to the city secretary requesting a special meeting be held on Monday, June 19, 2023 to provide for city council's adoption of the canvassing committee's report.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

This item has no prior action.

FISCAL INFORMATION

No cost consideration to the City.

May 17, 2023

WHEREAS, the City Council has ordered a runoff election to be held Saturday, June 10, 2023; and

WHEREAS, Section 67.003 of the Texas Election Code requires the canvassing of the runoff election to be conducted not earlier than the third day and not later than the 11th day after the election day.

Now, Therefore,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

SECTION 1. That the canvass of the City of Dallas runoff election held on Saturday, June 10, 2023, be set for not earlier than 8:00 a.m. Monday, June 19, 2023.

SECTION 2. That the Mayor shall appoint four members and one alternate member of the City Council to an Ad Hoc Canvassing Committee to meet prior to the time set for the canvass to examine the precinct election returns and prepare a report of the results of the election for presentation to the City Council.

SECTION 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1194

Item #: A.

Status of FY 2023 Transportation Initiatives

Status of FY 2023 Transportation Initiatives

City Council Briefing
May 17, 2023

The logo of the City of Dallas, featuring a stylized 'D' with a three-lobed leaf inside, set against a dark blue background with a fine white grid pattern.

City of Dallas

Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD
Director
Department of Transportation

Presentation Overview



1. Purpose
2. Background
3. Traffic Signal Infrastructure
4. Data Management
5. ATMS Contract
6. Pavement Markings and Signs
7. Service Requests
8. Innovation
9. Next Steps
10. Discussion



Purpose



- Provide an overview of current and ongoing transportation operations initiatives in the City of Dallas including:
 - Background and current status of traffic signal infrastructure
 - Status update on the Advanced Traffic Management System (ATMS) system operation and management
 - Pavement markings informational update
- Provide a general overview of other transportation department activities
- Next steps





Traffic Signal Infrastructure



Background



- On December 3, 2019, the Department of Transportation (TRN) presented the “Preliminary Look Into Traffic Signals Infrastructure” briefing to the Transportation and Infrastructure Committee.
 - Presentation laid out the average yearly cost to upgrade the signal infrastructure and the strategic approach to such upgrades.
- Following that briefing, TRN began the process of modernizing the upgrading of the traffic signal infrastructure based on the noted strategic approach.
- On April 19, 2021, TRN presented the “Infrastructure Update: Traffic Signals, School Flashers & Pavement Markings” to the Transportation and Infrastructure Committee.



Background, continued



- On April 6, 2022, the Department of Transportation (TRN) presented the “Traffic Signal Infrastructure and Data Management Update” briefing to the City Council.
 - Included two key strategic items: (A) the ATMS contract and (B) data exchange governance, noting the collaboration with partnering agencies.
- On August 10, 2022, City Council resolution (CR 22-1571) authorized the extension of the expiring ATMS contract with Ericsson as the first step in the process of subsequent amendments to the contract.
- Recent council resolutions acted on agreements with partnering agencies for the funding or construction of traffic signals.



Current Challenges and Opportunities



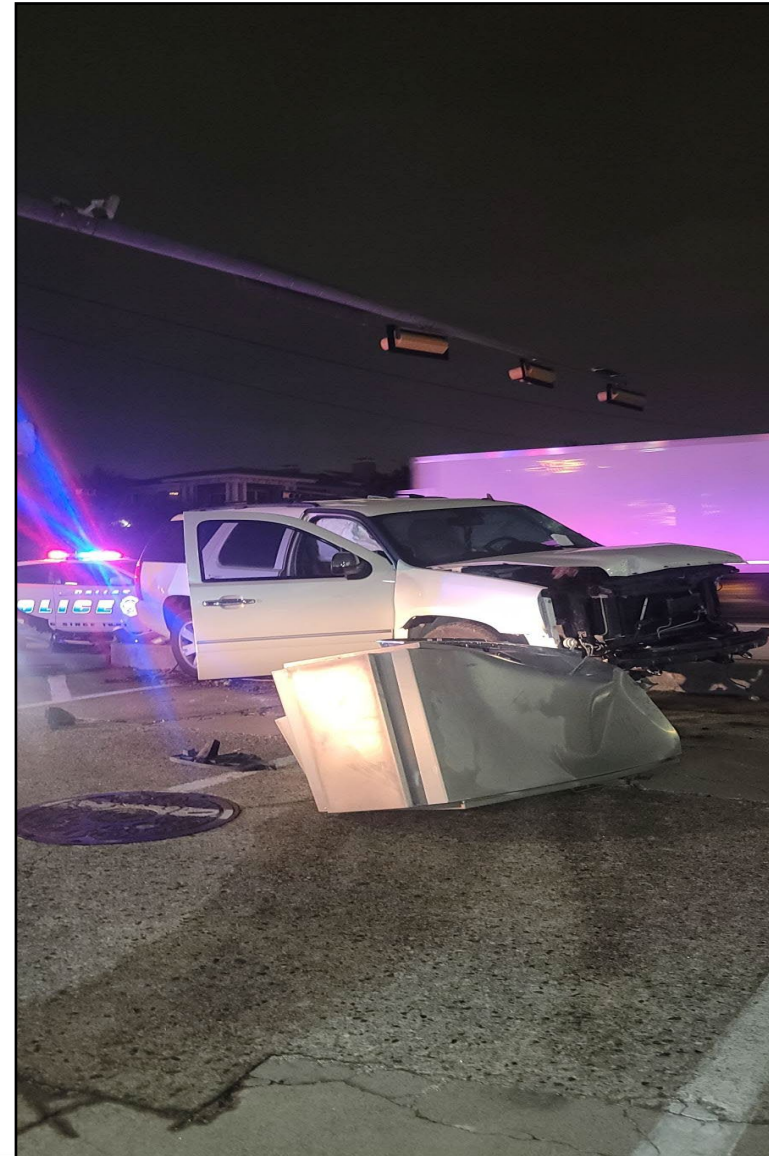
- Deteriorating physical infrastructure.
- Technological advances and system connectivity, including Advanced Traffic Controllers (ATCs) and radar.
- Natural disasters and man-made challenges.
- The following slides include pictures of scenarios found in the field.



Example – Corrosion



Example – Third Party Damage



Example – New Signal



Example – New (Central Business District)



Annual Update – Signal Infrastructure

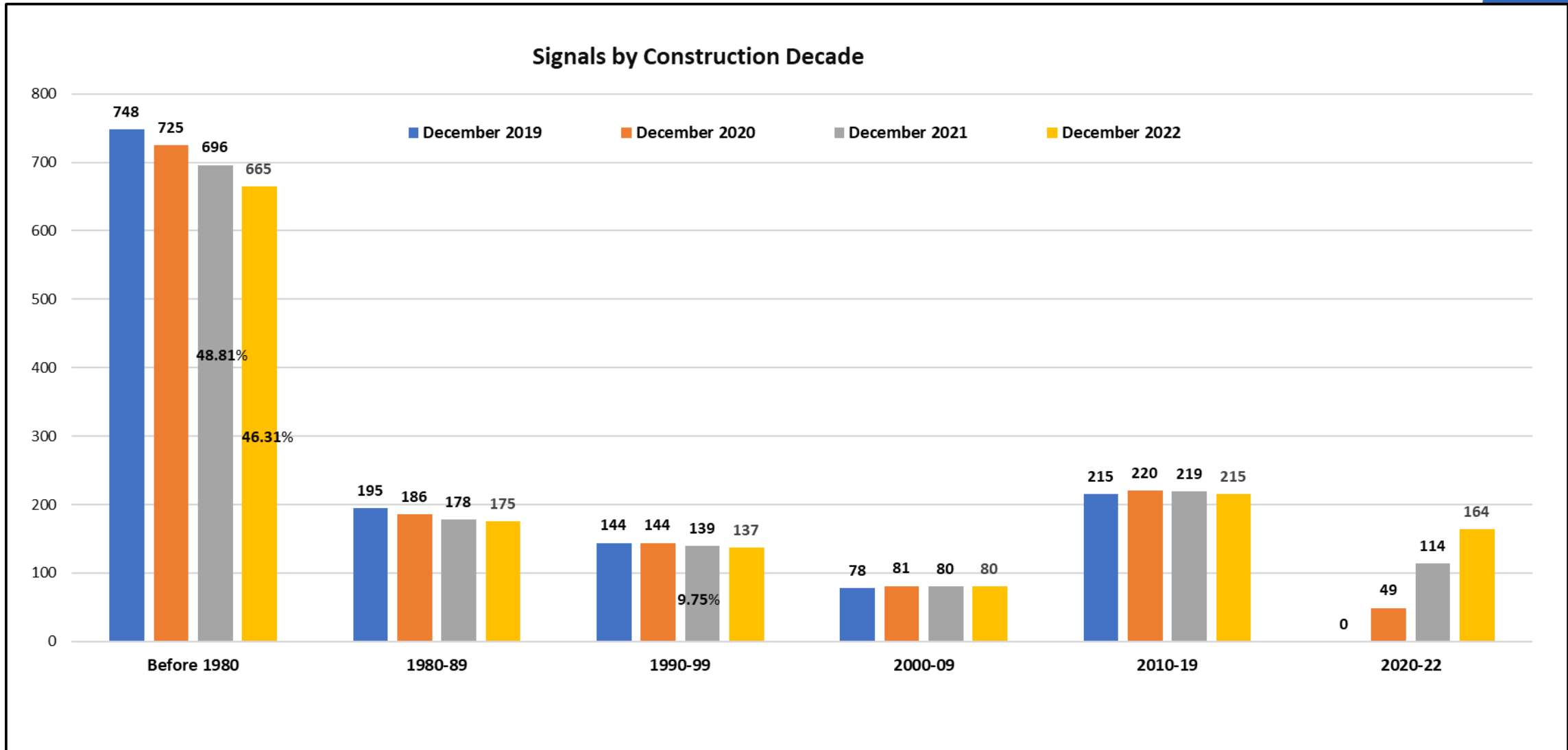


December 2019, 2020, 2021 and 2022 Comparison

Construction Decade	December 2019		December 2020		December 2021		December 2022	
	Number of Signals	Percent of Signals	Number of Signals	Percent of Signals	Number of Signals	Percent of Signals	Number of Signals	Percent of Signals
Before 1980	748	54.20%	725	51.60%	696	48.81%	665	46.31%
1980-89	195	14.13%	186	13.24%	178	12.48%	175	12.19%
1990-99	144	10.43%	144	10.25%	139	9.75%	137	9.54%
2000-09	78	5.65%	81	5.77%	80	5.61%	80	5.57%
2010-19	215	15.58%	220	15.66%	219	15.36%	215	14.97%
2020-22	0	0.00%	49	3.49%	114	7.99%	164	11.42%
Total	1,380	100.00%	1,405	100.00%	1,426	100.00%	1,436	100.00%



Annual Update – Signal Infrastructure



Annual Update – Electronic Components

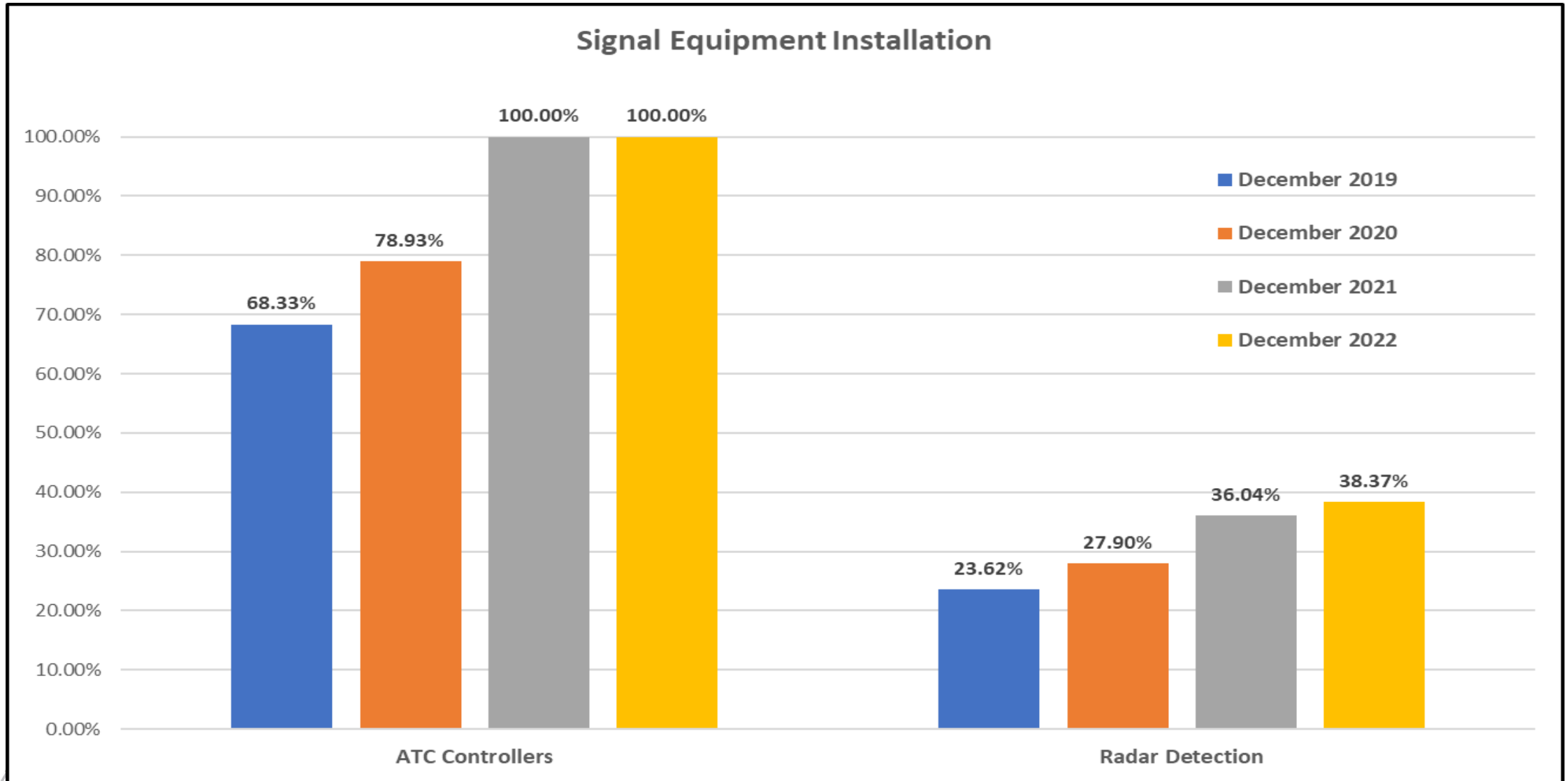


December 2019, 2020, 2021 and 2022 Comparison

	Number of Signals	ATC Controllers	ATC % Completed	Radar Detection	Radar Detection % Completed
December 2019	1,380	943	68.33%	326	23.62%
December 2020	1,405	1,109	78.93%	392	27.90%
December 2021	1,426	1,426	100.00%	514	36.04%
December 2022	1,436	1,436	100.00%	551	38.37%



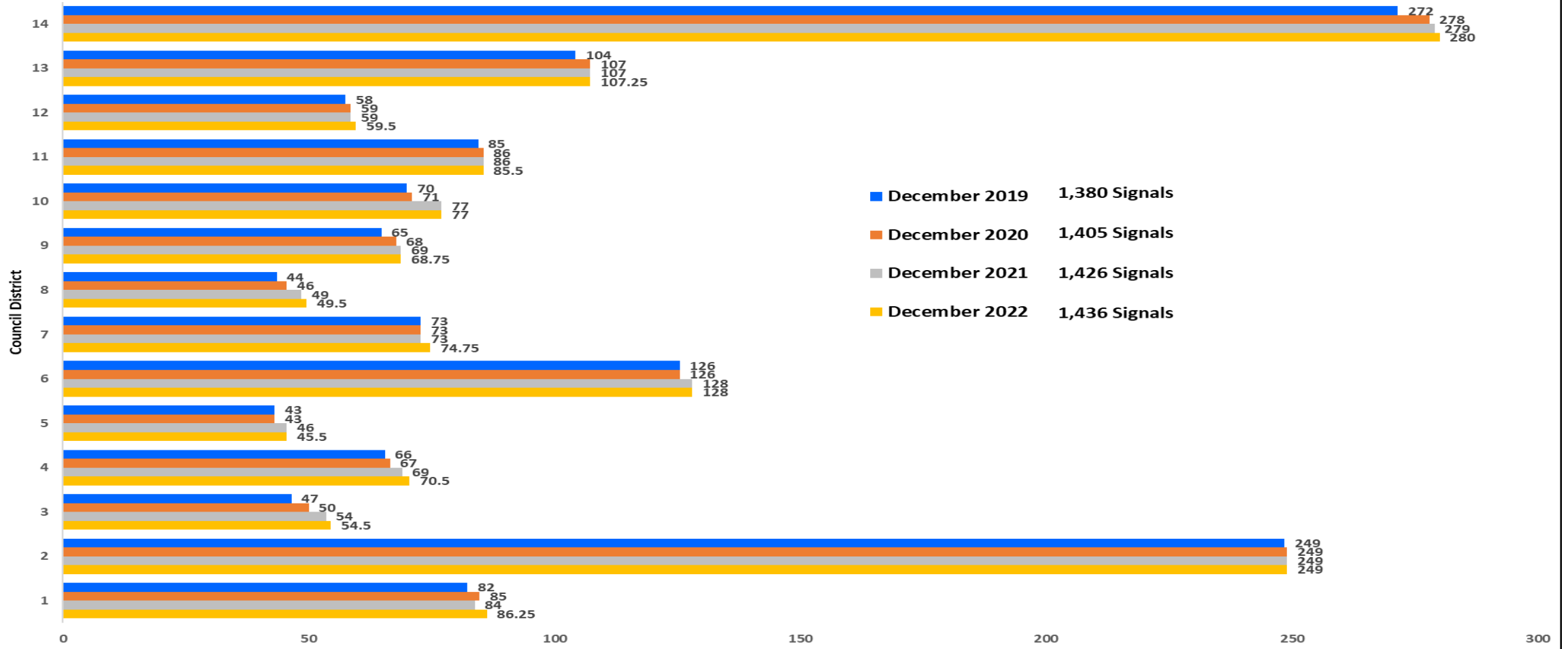
Annual Update – Electronic Components



Annual Update



Number of Traffic Signals by Council District



Annual Update – Total Signals by CD



Council District	December 2019	%Total	December 2020	%Total	December 2021	%Total	December 2022	%Total
1	82.25	5.96%	84.75	6.03%	83.75	5.87%	86.25	6.01%
2	248.5	18.01%	249	17.72%	249	17.46%	249	17.34%
3	46.5	3.37%	50	3.56%	53.5	3.75%	54.5	3.80%
4	65.5	4.75%	66.5	4.73%	69	4.84%	70.5	4.91%
5	43	3.12%	43	3.06%	45.5	3.19%	45.5	3.17%
6	125.5	9.09%	125.5	8.93%	128	8.98%	128	8.91%
7	72.75	5.27%	72.75	5.18%	72.75	5.10%	74.75	5.21%
8	43.5	3.15%	45.5	3.24%	48.5	3.40%	49.5	3.45%
9	64.75	4.69%	67.75	4.82%	68.75	4.82%	68.75	4.79%
10	70	5.07%	71	5.05%	77	5.40%	77	5.36%
11	84.5	6.12%	85.5	6.09%	85.5	6.00%	85.5	5.95%
12	57.5	4.17%	58.5	4.16%	58.5	4.10%	59.5	4.14%
13	104.25	7.55%	107.25	7.63%	107.25	7.52%	107.25	7.47%
14	271.5	19.67%	278	19.79%	279	19.57%	280	19.50%
Total	1380		1405		1426		1436	



Annual Update-Signals by Decade by CD-Numbers



Council District	Before 1980	1980-89	1990-99	2000-09	2010-19	2020-22	Total	%Total
1	43.5	2.25	1.25	1.5	17.5	20.25	86.25	6.01%
2	155.25	16.75	11.5	14	43.75	7.75	249	17.34%
3	17.25	4.25	7	7.25	7	11.75	54.5	3.80%
4	36.75	4	7.75	1	8	13	70.5	4.91%
5	23	1	2.25	3	9	7.25	45.5	3.17%
6	57.25	26.75	6	7	22	9	128	8.91%
7	35.25	8.5	8.5	3	6.75	12.75	74.75	5.21%
8	7.75	11	7.75	3.75	9.25	10	49.5	3.45%
9	32.5	7.75	2	2	6	18.5	68.75	4.79%
10	15.25	12	13	2	12	22.75	77	5.36%
11	27.5	27.5	11	7	10	2.5	85.5	5.95%
12	1.75	20.75	13.5	16	4	3.5	59.5	4.14%
13	51.5	16	12.5	1	21	5.25	107.25	7.47%
14	160.5	16.5	33	11.5	38.75	19.75	280	19.50%
Total	665	175	137	80	215	164	1,436	100.00%



Annual Update-Signals by Decade by CD-Percentage



Council District	Before 1980	1980-89	1990-99	2000-09	2010-19	2020-22	Total	%Total
1	7%	1%	1%	2%	8%	12%	86.25	6.01%
2	23%	10%	8%	18%	20%	5%	249	17.34%
3	3%	2%	5%	9%	3%	7%	54.5	3.80%
4	6%	2%	6%	1%	4%	8%	70.5	4.91%
5	3%	1%	2%	4%	4%	4%	45.5	3.17%
6	9%	15%	4%	9%	10%	5%	128	8.91%
7	5%	5%	6%	4%	3%	8%	74.75	5.21%
8	1%	6%	6%	5%	4%	6%	49.5	3.45%
9	5%	4%	1%	3%	3%	11%	68.75	4.79%
10	2%	7%	9%	3%	6%	14%	77	5.36%
11	4%	16%	8%	9%	5%	2%	85.5	5.95%
12	0%	12%	10%	20%	2%	2%	59.5	4.14%
13	8%	9%	9%	1%	10%	3%	107.25	7.47%
14	24%	9%	24%	14%	18%	12%	280	19.50%
Total	100%	100%	100%	100%	100%	100%	1,436	100.00%
Total	665	175	137	80	215	164	1,436	100.00%



Improvements Since December 2019



- Since December 2019, we:
 - Added 56 new signals to the system, bringing the total from 1380 to 1436.
 - Reconstructed 108 existing signals.
- Completed the upgrades to all the traffic signal controllers in December 2021.
- Increased the number of locations with radar detection to 38% of the system.
- These improvements allow the City to better manage the traffic signals through the ATMS.





Advanced Traffic Management System (ATMS)



What is ATMS?



- It is an integrated and centralized system that stores and displays traffic signal data and allows real-time evaluation of signal operations.
- Utilizes sensors, signage, information, processing, and other technology from across municipalities and agencies to provide overarching and shared capabilities.
- It provides real time information about traffic operations at signalized intersections.



What is ATMS?



Connected Urban Transport

https://dallas-dca.cute-ericsson.net/#/main

For quick access, place your favorites here on the favorites bar. [Manage favorites now](#)

Quick search... Abrams-Fisher

Tools Alarms Settings Services Help Test Admin

Alarms

Active alarms +99

Alarm history

1 of 104

Severity	Raised	Alarm code	Alarm name	Device name	Service name	
Minor	7:00 AM, 2022-3-24	LocalFree	Local Free	Harry Hines-Nort...	TMS 2.0	View Acknowledge
Minor	6:30 AM, 2022-3-24	LocalFree	Local Free	Abrams-Gaston	TMS 2.0	View Acknowledge
Minor	2:29 AM, 2022-3-20	LocalFree	Local Free	Central-LBJ EBSR	TMS 2.0	View Acknowledge
Minor	1:00 AM, 2022-3-19	LocalFree	Local Free	Central-LBJ WBSR	TMS 2.0	View Acknowledge
Critical	4:30 AM, 2022-3-18	DetectorFault	Detector Fault	Klest-Lancaster	TMS 2.0	View Acknowledge
Minor	4:30 AM, 2022-3-18	Veh Det-No Act-23 Veh Det - No Activ...	Klest-Lancaster	TMS 2.0	View Acknowledge	
Minor	4:30 AM, 2022-3-18	Veh Det-No Act-28 Veh Det - No Activ...	Klest-Lancaster	TMS 2.0	View Acknowledge	
Minor	4:30 AM, 2022-3-18	Veh Det-No Act-27 Veh Det - No Activ...	Klest-Lancaster	TMS 2.0	View Acknowledge	
Minor	4:30 AM, 2022-3-18	Veh Det-No Act-22 Veh Det - No Activ...	Klest-Lancaster	TMS 2.0	View Acknowledge	

Central-Lemmon

Central-Lemmon

Show on map

- Status: OK (10)
- Operational status: Coordinated
- Traffic Signal Pattern: 5

Open Intersect... Apply action

Properties

Inter-application id: 246

latitude: 32.8034210205078

longitude: -96.7931213370906

DeviceID: 0de26e94-cddb-4e60-9042-f884062b56f7

IntersectionID: e585c6d8-a0b1-4c21-8cb8-2a83130a1327

DeviceNumber: 246

Make: Intelight

Model: MaxTime

Layer control

Devices Filters Map data Groups Map pins

All devices

Traffic controllers

- COD TRN ATC
- COD TRN ATC 2.0

Cameras

- COD TxDOT CCTV
- COD VMS Cameras

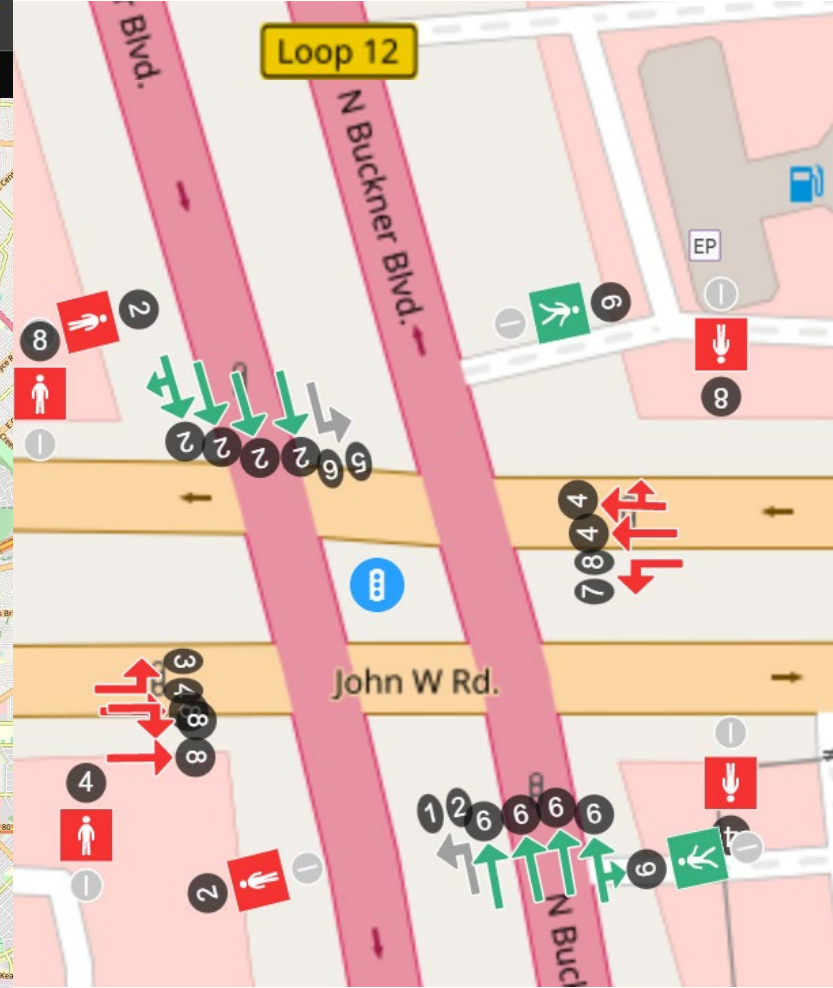
Dynamic message signs

- COD TxDOT DMS

Workforce

Central-Lemmon

Buckner-John West



ATMS Components



- The ATMS contract with Ericsson was approved in August 2017 for a total of \$9.876 million covering development and maintenance for five years, with an option to renew for an additional five years.
- Components include:
 - **Advanced Traffic Controllers (ATCs)** – field computer at each traffic signal - replaces 1980's era controller technology.
 - **Traffic Management System (TMS)** – Centralized Computer Management System for the Traffic Signals - replaces 1992 Computer System.
 - **Video Management System (VMS)** – manages traffic monitoring cameras - replaces 1990's era analog technology.
 - **Asset Management System (AMS)** - Integration of City's Electronic Work Order and Asset Management System (EWAMS) and replaces a variety of spreadsheets, databases, and paper forms.



ATMS Enhancements



- The full operational value of ATMS relies on robust, reliable, and secure data exchange.
- The City's original contract with Ericsson did not include the Connected Vehicles/Autonomous Vehicles (CV/AV) module.
- Activation of this module is necessary for future data management.

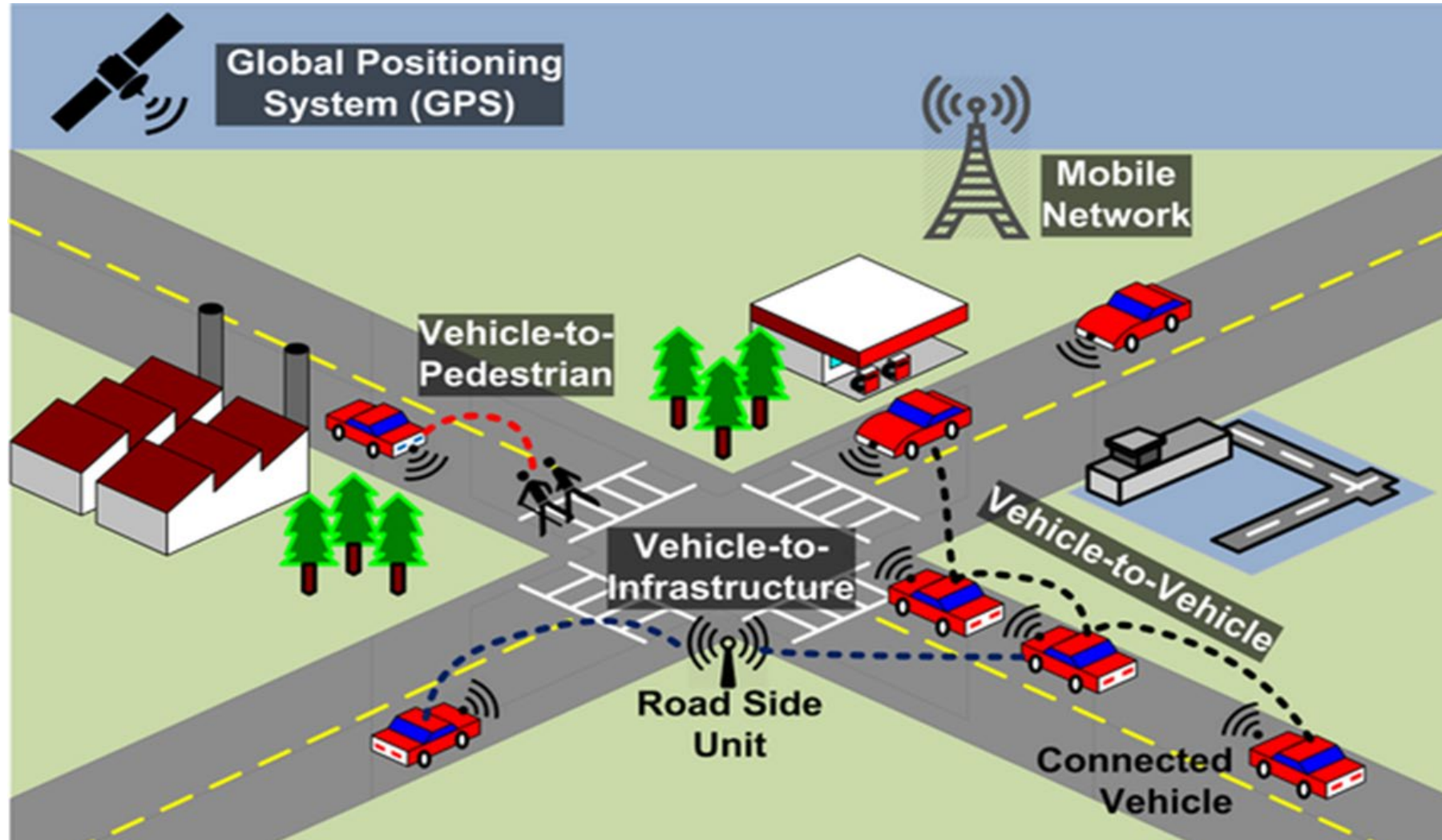




Data Management and the Future



Data Management and the Future



Data Management and the Future



- TRN has a forward-thinking approach to its signal and streetlight infrastructure covering the following three components:
 - Physical infrastructure component
 - Technological and system integration component inclusive of signal synchronization
 - Data exchange component
- TRN is coordinating these efforts with other city departments including Information and Technology Services, Data Analytics and Business Intelligence, and others



Data Management and the Future



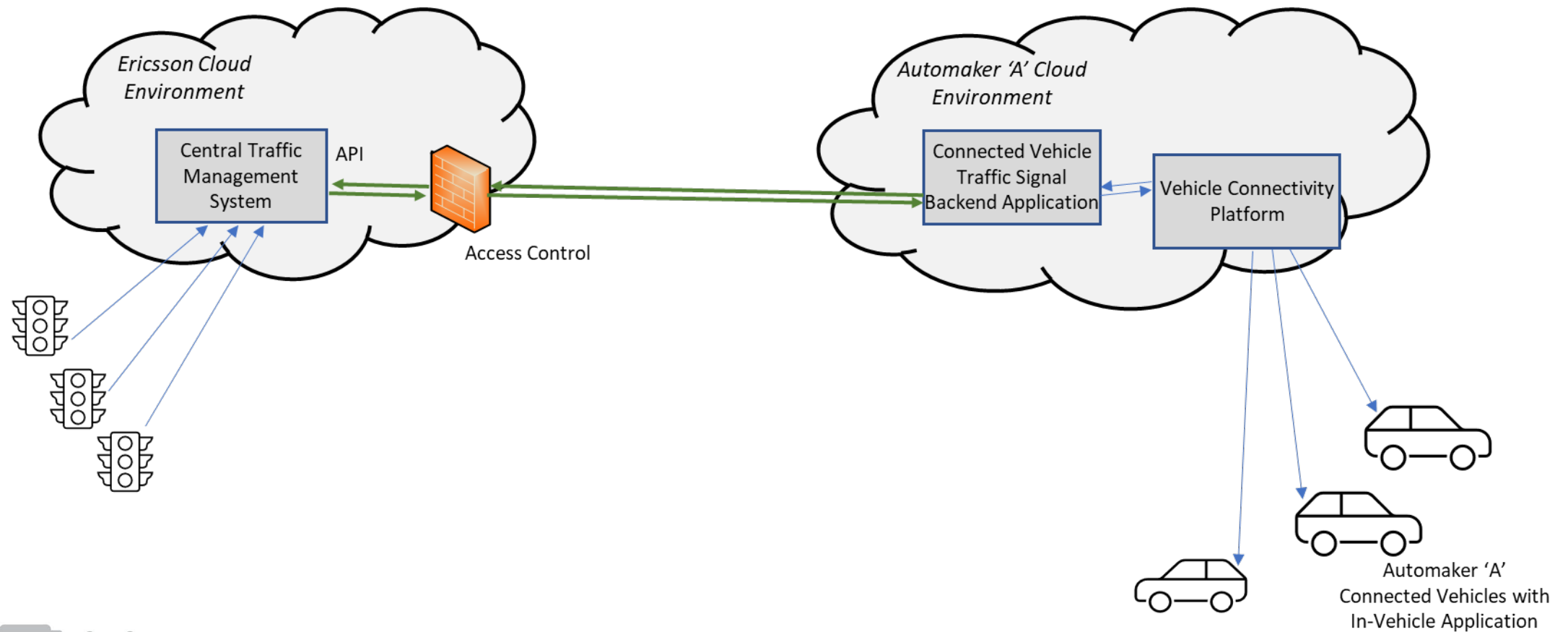
- Technological advances, public safety and regional integration requires having our systems updated and ready
- This necessitates the activation of the CV/AV component of the ATMS
- Activation of the CV/AV requires data exchange and a new set of rules that govern this process
- Additional enhancements to the existing system allows the city to incorporate the management of other systems such as school flashers, pre-emption capabilities, transit signal priority, etc.



Data Management and the Future



Dallas Traffic Signal Data Sharing



Ericsson Contract Amendment Scope



Scope	Description
System Enhancements	Integrate school flasher and Battery Back Up Units (BBUs) into ATMS for real time status/data/control
CV/AV Solutions and ATCMTD Support	Integrate Kinetic CV to enable real-time signal status sharing needed for the ATCMTD SM Wright project, signal pre-emption for emergency response, transit signal priority, and other applications
Extension of System Operation and Maintenance	Exercise five year renewal option of original contract from November 2022 to November 2027 for Ericsson to continue operation & maintenance of ATMS system



Data Management and the Future



- Data exchange requires technological advances to address (a) Latency and (b) Security
- In 2013, the U.S. DOT published a data business plan. Key components include:
 - Data governance, quality, standards, privacy, and security
 - Oversight and coordination of data management practices
- COD's cost to activate the CV/AV module encompasses the following:
 - COD initial payment (activation cost)
 - COD yearly maintenance cost
 - Cost associated to manage 3rd party participation covering:
 - Program administration
 - Data exchange cost per data byte



Current Opportunities - Estimated Cost



Estimated cost for budgeting purposes

Description	One Time Cost	Avg Yearly Cost	Total over 5 years	Comments
Existing systems Operations and Cloud Services	\$ -	\$ 900,000	\$ 4,500,000	Service is necessary to maintain operation of current system
Kinetic Signals Upgrade	\$ 3,100,000	\$ 310,000	\$ 4,650,000	Upgrade of current system needed for TSP, preemption, and improved CV/AV
School Flashers and BBU Integration	\$ 1,600,000	\$ 575,000	\$ 4,475,000	Service is necessary to integrate the school flashers and BBU into current system which improves safety of school children
TxDOT visualization and usability overhaul	\$ 1,800,000	\$ 200,000	\$ 2,800,000	Dynamic map updates for traffic incidents; tools for more efficient traffic management
CV/AV License and deployment	\$ 1,900,000		\$ -	Service is necessary to: (a) meet FHWA's ATCMTD grant requirements, (b) Activate the option for traffic signals preemption for emergency response, and (c) position the city for future technologies
CV/AV Corridor Testing - Frankford Rd and SM Wright; Includes support for TTI analysis	\$ 1,700,000		\$ -	Service is necessary to test the CV/AV system and refine its operation and meet FWHA's ATCMTD requirements
CV/AV Data Share with 511 DFW	\$ 1,500,000		\$ -	Part of ATCMTD scope to synchronize road closures, construction, events, incidents and make available for regional travelers and public users to view
CA/AV Data Share with DART	\$ 1,900,000			Transit priority for DART vehicles
COD CV yearly cost after deployment		\$ 600,000	\$ 3,000,000	Yearly maintenance cost
3rd Party CV data access/user (DART, 511DFW, automakers, etc)	\$ 100,000	\$ 300,000	\$ 1,600,000	Estimated yearly cost for a 3rd party to have access to traffic signals data. This cost can increase based on usage and excludes COD administration cost



Data Management – Third Party



- COD will be the administrator of any 3rd party access to COD-owned data. 3rd party includes internal users such as DFR or DPD who use a different system/provider that needs to be integrated into TRN's Ericsson ATMS system.
- Any 3rd party access request will be required to be through COD as Ericsson's contract is with COD and will not have separate contract with any 3rd party for governance control.
- The City will incur costs to manage the program and the related usage expenses.
- A long-term funding strategy for 3rd party data & maintenance costs will be required. This funding strategy could include monetization of data management.



Summary of Opportunities



- Inclusion of school flashers and BBU's into the ATMS will provide: (a) real time management and response to potential field issues and (b) enhanced safety around schools and for the traveling public.
- Activation of the CV/AV module will allow for:
 - The ability for our emergency responders to preempt our traffic signals through a GPS tracked movement
 - As per FHWA's Signal Timing Manual, benefits include:
 - Improved response time for emergency vehicles
 - Improved safety and reliability for vehicles receiving preemption right of way
 - Improved safety and clarity of right-of-way for other roadway users
 - Positioning the city to accommodate emerging/future technologies necessary to manage future mobility demands





Pavement Markings and Signs



Example – Pavement Markings



Pavement Markings Overview



- Approximately 1,700 linear miles of roadways that account for nearly 8.5 million linear feet of stripes.
- 8,400 crosswalks, primarily at signalized intersections and includes nearly 3,400 school related locations.
- Approximately 7,000 stop bars and 2,700 pavement legends such as turning arrows.
- Nearly all street striping is installed by contractors.
- Majority of striping is completed between March and October, due to weather challenges in the colder months.
- City primarily uses Thermoplastic with a lifecycle of 2 to 5 years depending on roadway conditions and traffic volumes.
- Currently testing the use of preformed tape for some limited applications.



Pavement Markings Overview



\$1.8 Million required to consistently restripe 400 +/- miles every year to maintain a high level of visible striping within the City to be on an average of 4 year cycle.



\$1.8 Million required to consistently restripe 1,200 crosswalks/stop bars for pedestrian safety and functional operations at school crossings, intersections and/or street every year to be on an average of 7 year cycle.



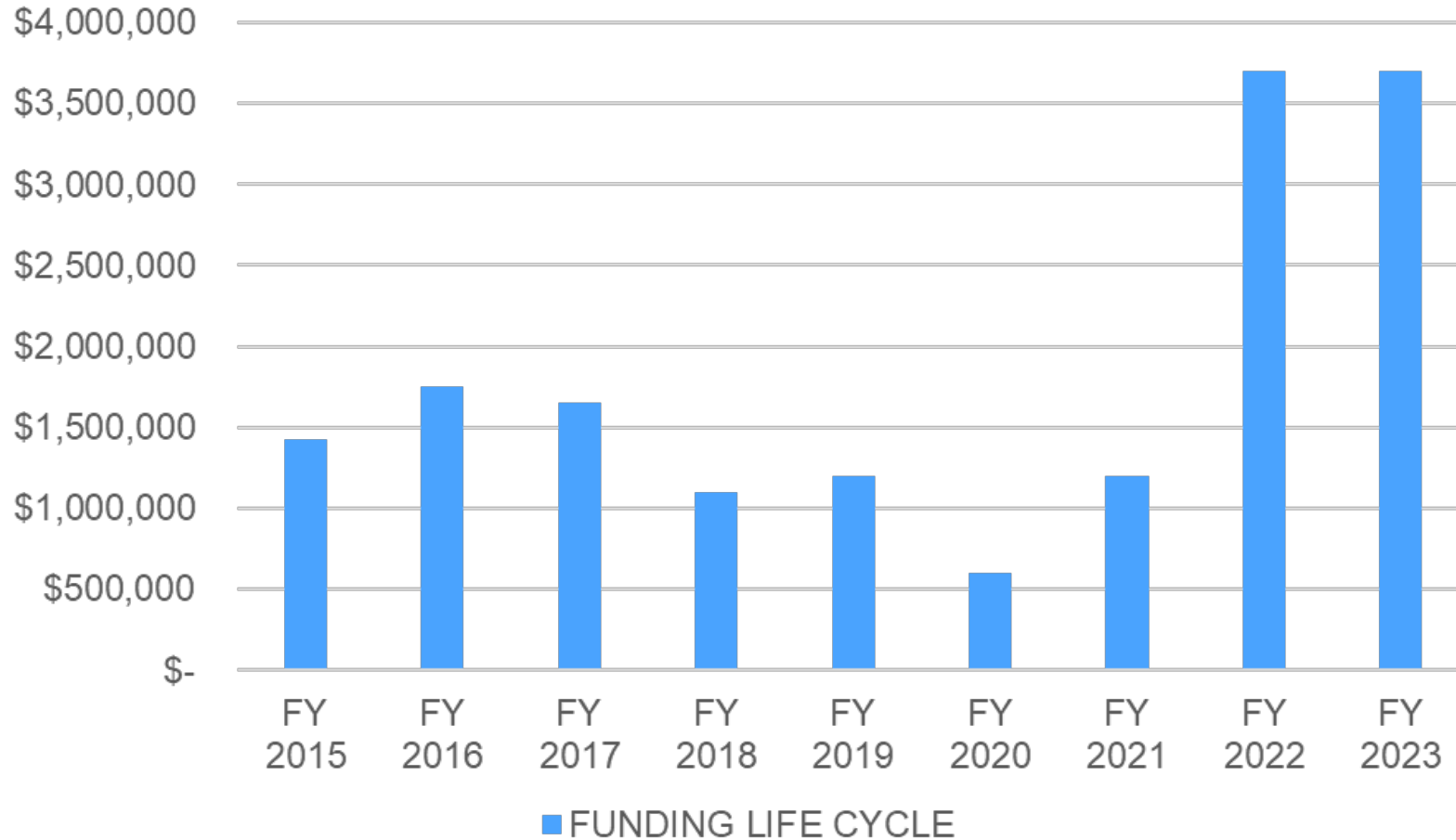
Ideal to consistently restripe 35 miles of bike facility to enhance reflectivity and exclusive protection of cyclists within the City (\$40,000 per mile) to be on an average of 4 year cycle.



Pavement Markings – Budget



OVERALL HISTORY



Pavement Markings – Bike Lanes



- Painted bike symbols and signs are recommended every 250 feet



Pavement Markings – Bike Lanes



- Green color enhancements are primarily used at specific designated areas
- Higher cost to implement colored pavement markings



Example – Pavement Markings Challenges



Traffic Signs



- Approximately 150,000 traffic signs throughout the city ranging from regulatory signs (stop signs, speed limits), warning signs (school zone, pedestrian crossings) and guide signs (street name plates).
- Replacement of 900 signs monthly (maintenance) for a total of 10,800 signs annually.
- Due to increases in aluminum industry wide, the cost for signs have increased by approximately 300%.





Service Requests (SRs)



SR Overview



- TRN processed approximately 95,755 SRs in 2021 and 2022
- Parking SRs increased by a total of 57% in 2022 since TRN began handling additional enforcement duties from DPD
- District Engineering handles the field requests including neighborhood traffic calming

SR by Division	2021	2022
Dispatched Transportation Calls	16840	15734
District Engineering	2903	3957
Transportation Planning	982	137
Parking Enforcement	15811	24994
Signals and Maintenance	511	436
Signs & Pavement Markings	5659	4891
Street Lighting	1310	1590
Grand Total	44016	51739





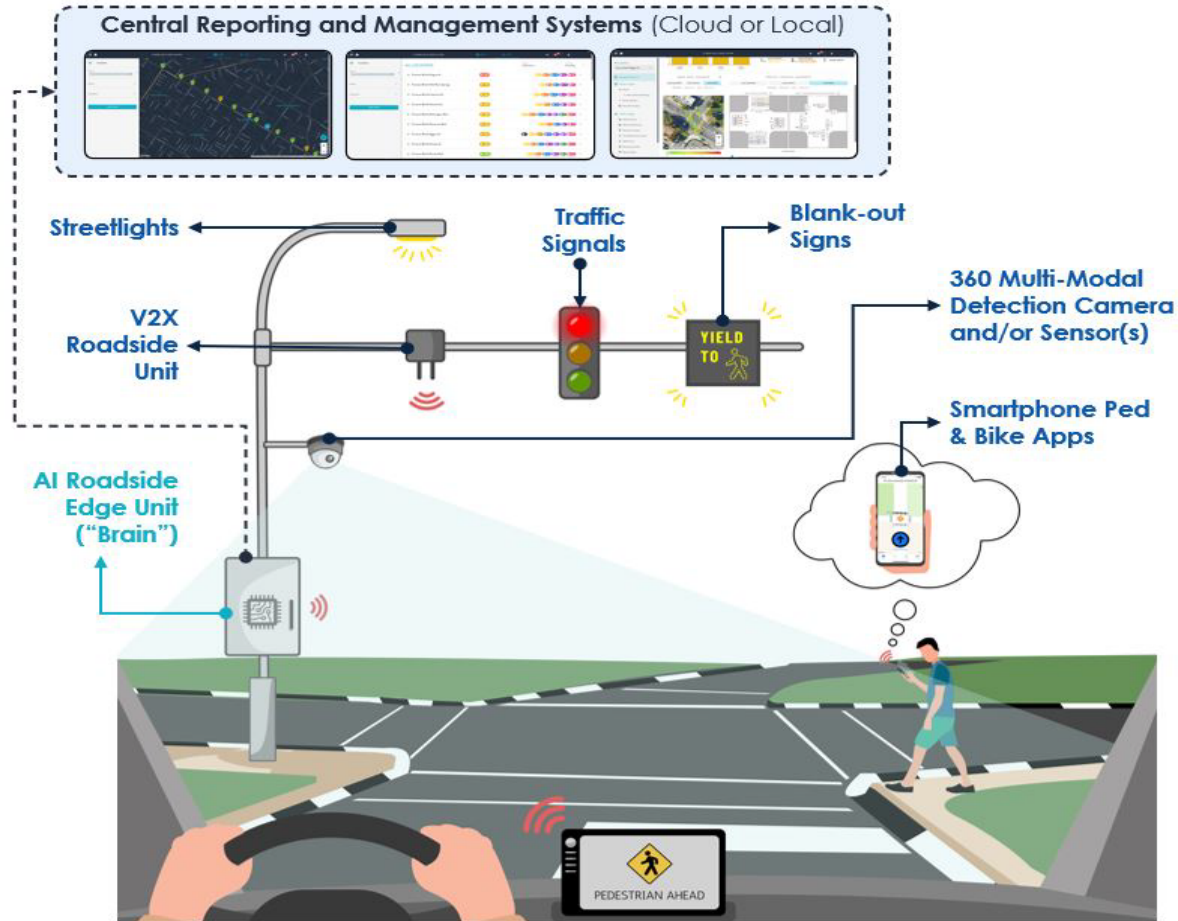
Innovation



Innovation – Real Time Analytics



Intelligent and Safe Intersection Concept



Select Use-Cases Enabled:

- **Multimodal** Detection and Traffic Signal **Adaptive** Control
- Blank-out Signs **Passive Actuation**
- Ped & Bike **Smartphone Safety Applications**
- **Connected Vehicles** Safety Alerts
- Streetlight **Brightness Control**
- **Near-Miss** and **Pedestrian Compliance** Issue Detection

Key Features:

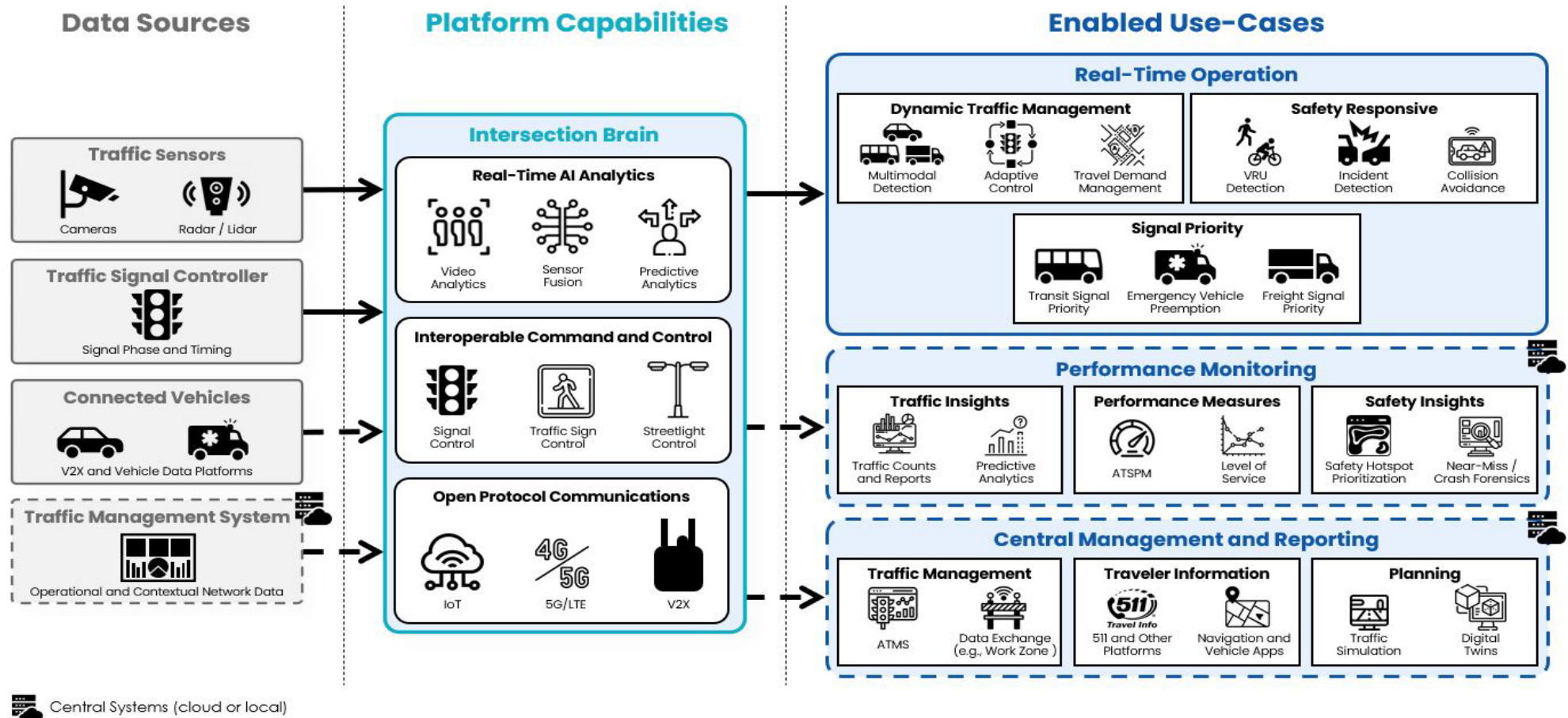
- Real-Time **AI-Powered** Analytics
- **Interoperable** and **Flexible** System
- **Open-Standard** Architecture and Communication Protocols
- **Modular** Application Platform



Innovation – Real Time Analytics



Intelligent and Safe Intersection Platform



Innovation – Solar Powered Streetlights



Innovation – Parking Meters and DMS



Dynamic Message Sign (DMS)



Ref: Google Map, Accessed 3-31-2023



Key Challenges



- Supply chain, resources, and warehousing
- Unauthorized excavation/ borings that damage underground conduits and electrical systems
- Theft of wires that render streetlights inoperable
- Price volatility
- Other



Next Steps



- **Traffic Signals:**

- Council action in early Fall to amend the City's existing contract with Ericsson to:
 - Migrate the current "Maxview" system to "Kinetic" system, add the CV/AV option and associated updates to the ATMS system
 - Add the needed services for FHWA's ATCMTD SM Wright Grant
 - Continue the internal and external coordination regarding preemption and transit signal priority

- **Traffic Signal Data Exchange Policy:**

- Continue to work with other departments to finalize the 3rd party data exchange policy framework for future council action

- **Future Updates and Progress Reports :**

- Status update on Vision Zero efforts, Bike Plan, Curb Lane Management, Traffic Calming Policy, and implementation of the Strategic Mobility plan



Discussion



- General questions/comments/feedback



Status of FY 2023 Transportation Initiatives

City Council Briefing
May 17, 2023

The logo of the City of Dallas, featuring a stylized white 'D' with a three-lobed leaf inside, set against a dark blue background with fine white diagonal lines.

City of Dallas

Ghassan “Gus” Khankarli, Ph.D. P.E., PMP, CLTD
Director
Department of Transportation



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1223

Item #: B.

IH-345 Feasibility Study Update



City of Dallas

IH-345 Feasibility Study Update

**City Council Briefing
May 17, 2023**

Robert M. Perez, Ph.D., Assistant City Manager
Ceason Clemens, P.E., District Engineer, TxDOT

IH-345 Panel Discussion



- IH-345 Feasibility Study Background
- City of Dallas Consideration of IH-345 Options
- Summary of Redevelopment Options
- TxDOT Comments
- Next Steps
- Discussion/Questions



IH-345 Feasibility Study Background



- IH-345:
 - 1.4-mile, elevated, six-lane structure (Built 1973),
 - Urban highway (posted speed limit of 65 mph),
 - Connects I-45 to US 75 through downtown Dallas,
 - Provides connections to I-30 and Woodall Rogers,
 - Supports 180,000 vehicle per day.



IH-345 Feasibility Study Background (continued)



- IH-345 Feasibility Study:
 - Completed by TxDOT; April 2018 – October 2022 (cost of \$7M),
 - Purpose of the Feasibility Study was to develop alternatives for IH-345,
 - Goals of the Feasibility Study included:
 - Use of previous studies such as the 2016 TxDOT Dallas City Center Master Assessment Process (CityMAP),
 - An inclusive and transparent process; Public Involvement Plan,
 - Providing the best solution that maintains safety, mobility, and operability.

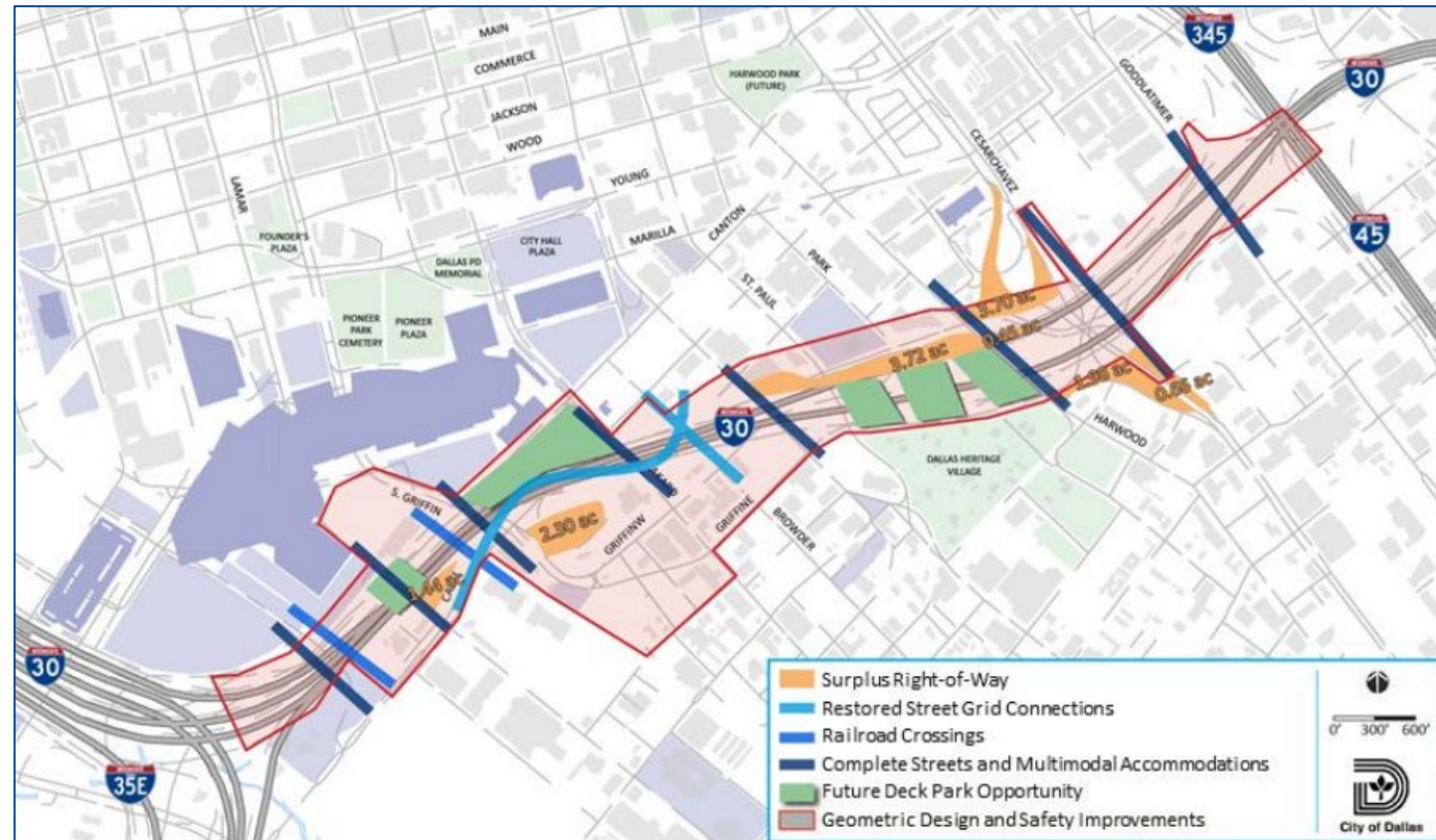


IH-345 Feasibility Study Background (continued)



- The IH-345 Feasibility Study incorporated data and plans such as:
 - 2013 I-345 Feasibility Study,
 - I-30 Canyon Project,
 - DART D2 Study,
 - SM Wright Project
 - As-built plans,
 - City of Dallas Vision Zero,
 - Downtown Dallas, Inc. (DDI) 360 Plan

Schematic of TxDOT I-30 Canyon Project



IH-345 Feasibility Study Background (continued)



- The IH-345 Feasibility Study also noted:
 - Projected increased travel demands on IH-345: 180,000 vehicles/day (2019) to 206,000 vehicles/day (2045),
 - Within the environmental project area (0.2 miles on each side of IH-345 between I-30 and Woodall Rogers):
 - Approximately 49% of the total population was comprised of minority populations,
 - Approximately 34% of the total population had a median income below the 2022 national poverty level of \$27,750.



IH-345 Feasibility Study Background (continued)



- Given the IH-345 Feasibility Study's intent and goals and incorporation of previous studies and data, project considerations, and stakeholder input, TxDOT identified five options for IH-345 to include:
 - No build/leave as-is,
 - Depressed/below grade,
 - Removal/boulevard,
 - Elevated,
 - Refined hybrid (TxDOT recommendation).



City of Dallas Consideration of IH-345 Options



- The IH-345 Feasibility Study was briefed to:
 - Transportation and Infrastructure Committee on June 21, 2022 (Briefing by TxDOT),
 - City Council on October 19, 2022 (Briefing by TxDOT, NCTCOG, and Department of Transportation).
- A resolution of support for the Refined Hybrid Option was scheduled for City Council consideration on February 22, 2023 (Delayed).
- Public Panel Discussion held on May 8, 2023.
- Briefed Transportation and Infrastructure Committee on May 15, 2023.



City of Dallas Consideration of IH-345 Options (Continued)



- During the October 19, 2022, City Council briefing, feedback was requested on the following:
 1. Legal implications of removing IH-345?
 2. Cost for a boulevard/parallel thoroughfare street plan and what are the funding options?
 3. Cost/funding options of warranted grade separations of DART Green Line crossings?
 4. City of Dallas' financial and land use plans for surplus ROW adjacent to IH-30 and IH-345 (housing, commercial, parks)?



City of Dallas Consideration of IH-345 Options (Continued)



- Benefits and challenges of IH-345 Feasibility Study options (continued):

Option	No Build/Leave As Is	Depressed/Below Grade	Elevated
Benefits	<ol style="list-style-type: none"> 1. Maintains hwy. connection between N/S Dallas and existing crossings of IH-345. 2. No impacts to traffic. 3. Construction costs absorbed by TxDOT. 	<ol style="list-style-type: none"> 1. Maintains hwy. connection between N/S Dallas. 2. (5.4) acres of potential surplus ROW and (8.8) acres of potential capping (14.2 acres potential development). 3. Some impact to traffic but provides 10' shared-use path across cross-streets. 4. Construction costs absorbed by TxDOT. 	<ol style="list-style-type: none"> 1. Maintains hwy. connection between N/S Dallas. 2. Smaller footprint results in (15.2) acres of potential surplus ROW. 3. Some impact to traffic but provides 10' shared-use path across cross-streets. 4. Construction costs absorbed by TxDOT.
Challenges	<ol style="list-style-type: none"> 1. No surplus ROW for redevelopment. 2. Perceived barrier remains between communities. 3. Bridge structure will eventually reach end of life and need to be replaced. 	<ol style="list-style-type: none"> 1. Discontinuous frontage roads would sever Good Latimer Expy. and Canton St. 2. City of Dallas could purchase surplus ROW (\$47M-\$82M)¹ and fund deck caps (\$269M)². 	<ol style="list-style-type: none"> 1. Perceived barrier remains between communities. 2. City of Dallas could purchase surplus ROW (\$132M-\$232M)¹.

Notes

1. Range is based upon TxDOT current cost of \$200-\$350 per sq. ft. of land recently purchased in the CBD.
2. Cost of decking is based upon an estimated cost of \$30.4M per acre (deck, fire, mechanical, traffic, and lighting) for the Southern Gateway Phase II Project.



City of Dallas Consideration of IH-345 Options (Continued)



- Benefits and challenges of IH-345 Feasibility Study options (continued):

Option	Removal/Boulevard
Benefits	<ol style="list-style-type: none"> 1. (25.2) acres of potential surplus ROW for development (most acres of any option). 2. Provides 10' shared-use path across cross-streets. 3. Removes perceived barrier between communities.
Challenges	<ol style="list-style-type: none"> 1. Significant impacts to traffic. 2. Eliminates hwy. connection between South and North Dallas. 3. *Construction/ROW costs absorbed by the City of Dallas (\$400M-\$1B); need to assume: <ol style="list-style-type: none"> a. Demo of IH-345 and construction of blvd. (pavement, signals, utilities, intersection reconfigurations, etc.), b. ROW purchase from TxDOT and adjacent property owners of cross-streets, c. *Potential DART grade separations (\$100M each; would be dependent upon average daily trips (ADT) of boulevard option). 4. Extensive process to remove IH-345 from the state highway system and likely to not be approved. 5. *May result in challenges to Title VI (legal issues would be determined by DOJ), which would affect probability of receiving state or federal funding or support.

Process includes steps such as:

1. FHWA and TTC approval to deauthorize IH-345 from the federal highway system,
2. Governor and TTC approval to convert IH-345 as surplus land,
3. Deauthorizations not originating in the USDOT, must be requested by states and approved by the US Secretary of Transportation.

*Council Question



City of Dallas Consideration of IH-345 Options (Continued)



- Benefits and challenges of IH-345 Feasibility Study options (continued):

Option	Refined Hybrid
Benefits	<ol style="list-style-type: none"> 1. Maintains hwy. connection between N/S Dallas and existing crossings of IH-345. 2. (8.7) acres of potential surplus ROW and (9.7) acres of potential capping (18.4 acres potential development). 3. Some impact to traffic but provides 10' shared-use path across cross-streets. 4. Removes perceived barrier between communities. 5. Construction costs absorbed by TxDOT.
Challenges	<ol style="list-style-type: none"> 1. City of Dallas could purchase surplus ROW (\$76M-\$133M)¹ and fund deck caps (\$295M)².



Notes

1. Range is based upon TxDOT current cost of \$200-\$350 per sq. ft. of land recently purchased in the CBD.
2. Cost of decking is based upon an estimated cost of \$30.4M per acre (deck, fire, mechanical, traffic, and lighting) for the Southern Gateway Phase II Project.

Summary



- For any of the redevelopment options, the City of Dallas would:
 - Complete a market study to determine best use of surplus ROW/deck caps (Commercial, housing, parks, etc.),
 - Identify funding for surplus ROW and deck cap construction (combination of future bond funds, public-private partnerships, and available grants),
- Construction of all redevelopment options would be responsibility of TxDOT *except the removal/boulevard option (\$400M-\$1B)*.
- Removal/boulevard is the only option that presents state/federal processes to be addressed as well as potential Title VI challenges (limits available grant funds).





TxDOT Comments





I-345

City of Dallas:

Transportation and Infrastructure Committee

May 15, 2023

Ceason Clemens, P.E.

District Engineer

CityMAP (2014-2016)



- TxDOT-led study that looked at 30 miles of urban freeway segments in Dallas.
- Collaborative process to...improve **MOBILITY**, create a more **LIVABLE** urban core, increase **ECONOMIC** opportunity, **CONNECT** our neighborhoods and cultural resources.
- Evaluated the scenarios using a **MULTI-DIMENSIONAL** perspective.
- Looked at the “**Art of the Possible**,” did not make recommendations.
- Looked at mobility on a regional level not individual corridor level.

No Build



Below Grade Freeway



Reconstruct and Elevate with Ramp Modifications



Removal





CityMAP Goals

- Mobility
- Connectivity
- Sustainability
- Economic Development



I-345 Feasibility Study Goals

- Carry forward CityMAP Goals of Mobility, Connectivity, Sustainability and Economic Development
- Have an inclusive, transparent and collaborative public involvement process
- Work collaboratively with stakeholders
- Review recommendations from previous studies
- Provide the best solution that maintains safety, mobility and operability
- Defendable results
- Incorporate TxDOT and community goals
- Work towards recommended alternative



Why Study I-345?

As Dallas County population continues to grow and I-345 reaches its estimated remaining useful service life, it is necessary to plan for the future of the roadway. This study will help to determine the future of I-345.

Public Input and What We Heard



TxDOT I-345 Feasibility Study (2018-2022)

3 Public Meetings Series (December 2019, June 2021, May 2022)

- **Notified 2500 individuals on a stakeholder mailing and email list**
- **Advertised each public meeting in 7 different local newspapers**
- **Utilized social media and dynamic message signs to further announce the public meetings**
- **2,957 surveys/comments received with 10,533 views of the website during the comment period**

Public Input and What We Heard



TOPICS THAT MATTERED TO YOU

Common themes from second series of public meetings



Community Cohesion

Better connections to areas east and west of I-345, and potential areas for capping



Impacts to access between South and Southern Dallas and North Dallas



Traffic Concerns

Economic Development Potential



Pedestrian Safety



Potential surplus right of way and areas for capping

City and Stakeholder Coordination



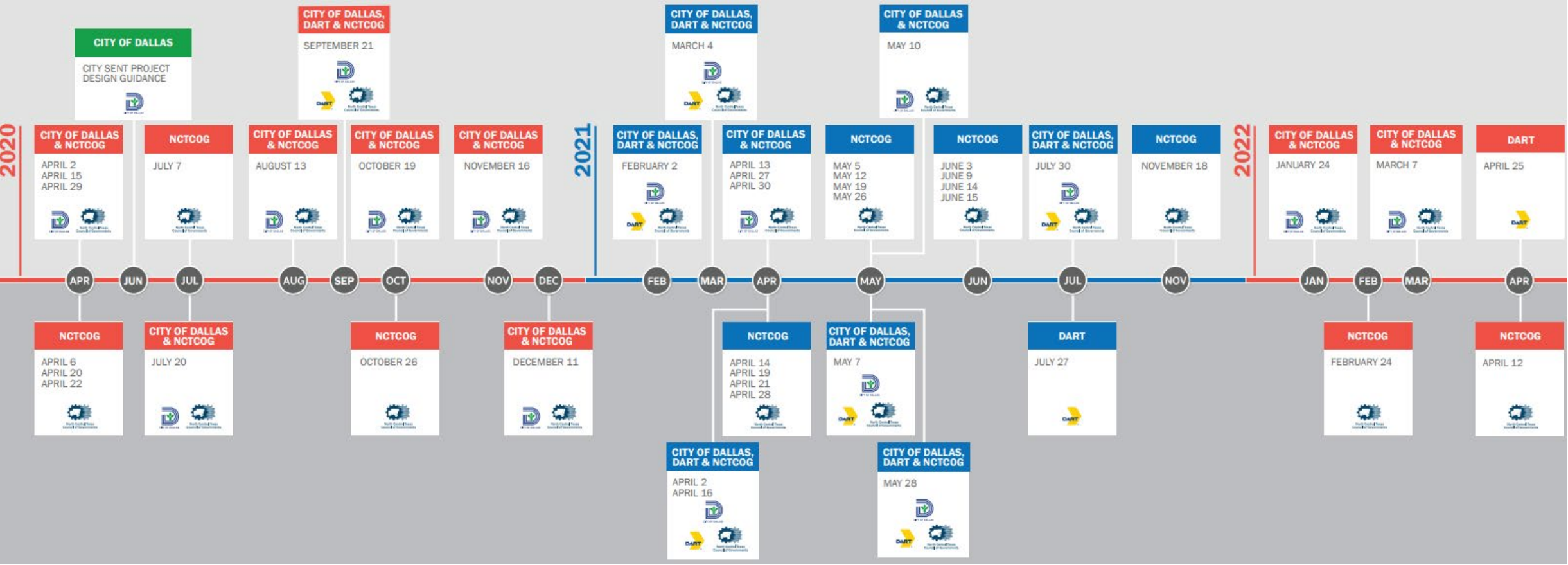
23 Meetings with City of Dallas staff including the following departments:

- **Economic Development**
- **Housing**
- **Urban Planning**
- **Transportation**

16 Meetings with City Council Members

73 Individual one-on-one stakeholder meetings

City and Agency Coordination





Mobility

- Vehicles
- Bicycle/Pedestrian
- Transit

Connectivity

- Access between freeways
- Access from the freeway to local roads
- Access between local roads
- Bicycle/Pedestrian

Sustainability

- Agency Coordination- City of Dallas Design Guidelines and DART's D2 plans
- Potential Surplus ROW
- Parks outside of State ROW
- Parks inside of State ROW and other Multiple Use Agreements in State ROW
- Communities (adjacent and beyond downtown)
- Sustainable Design

Economic Development

- Property Value Impacts
- Property Tax Revenue Impacts
- Potential Cap Locations

Alternatives Evaluation Matrix



*Note: No new ROW would be required with any of the proposed alternatives. This includes no impacts to natural resources (wetlands, streams, farmland, wooded areas or floodplains) or cemeteries.

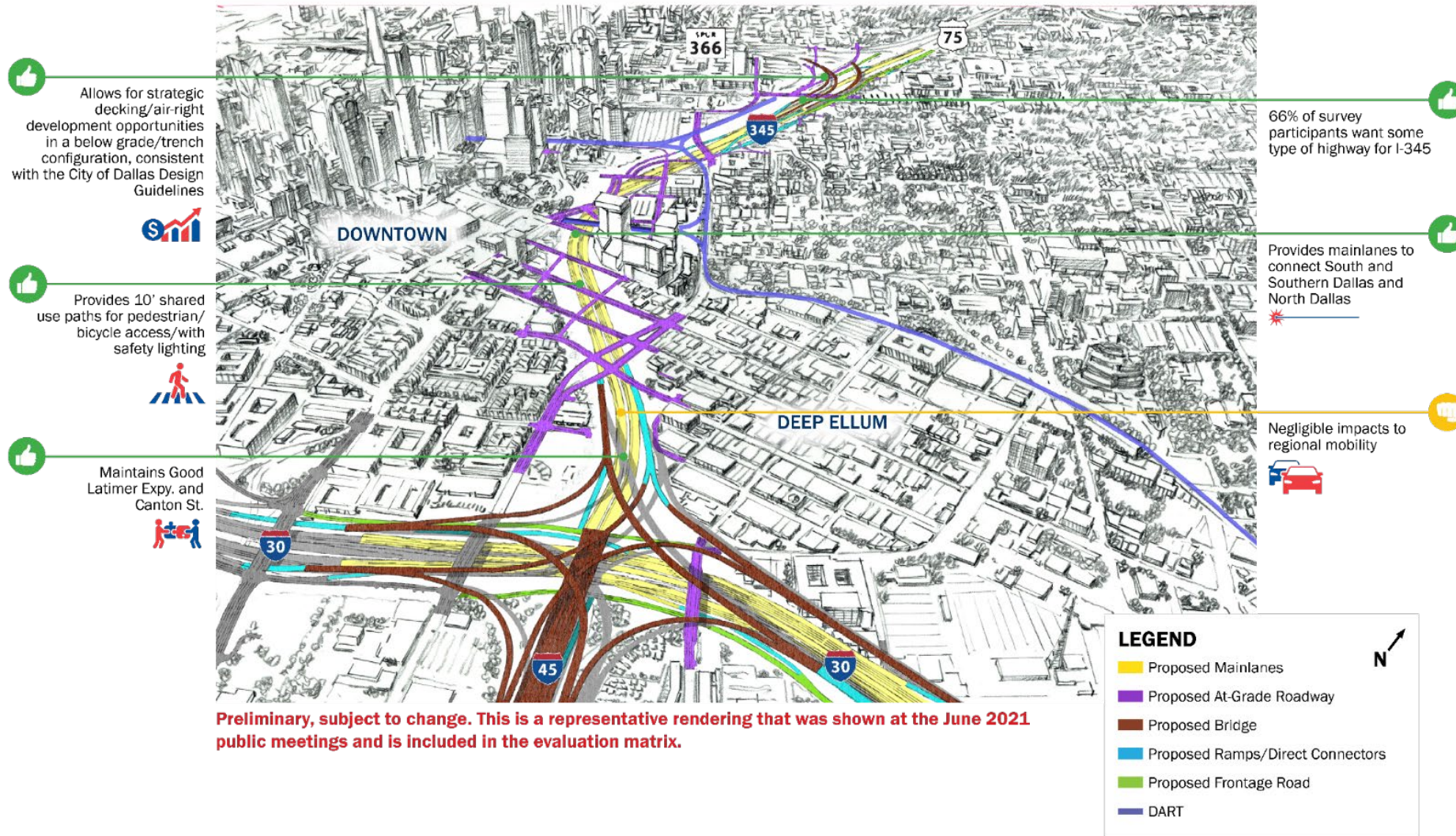
** N/A = Not applicable

Criteria Rating Scale in comparison to the No Build/Leave I-345 As-is

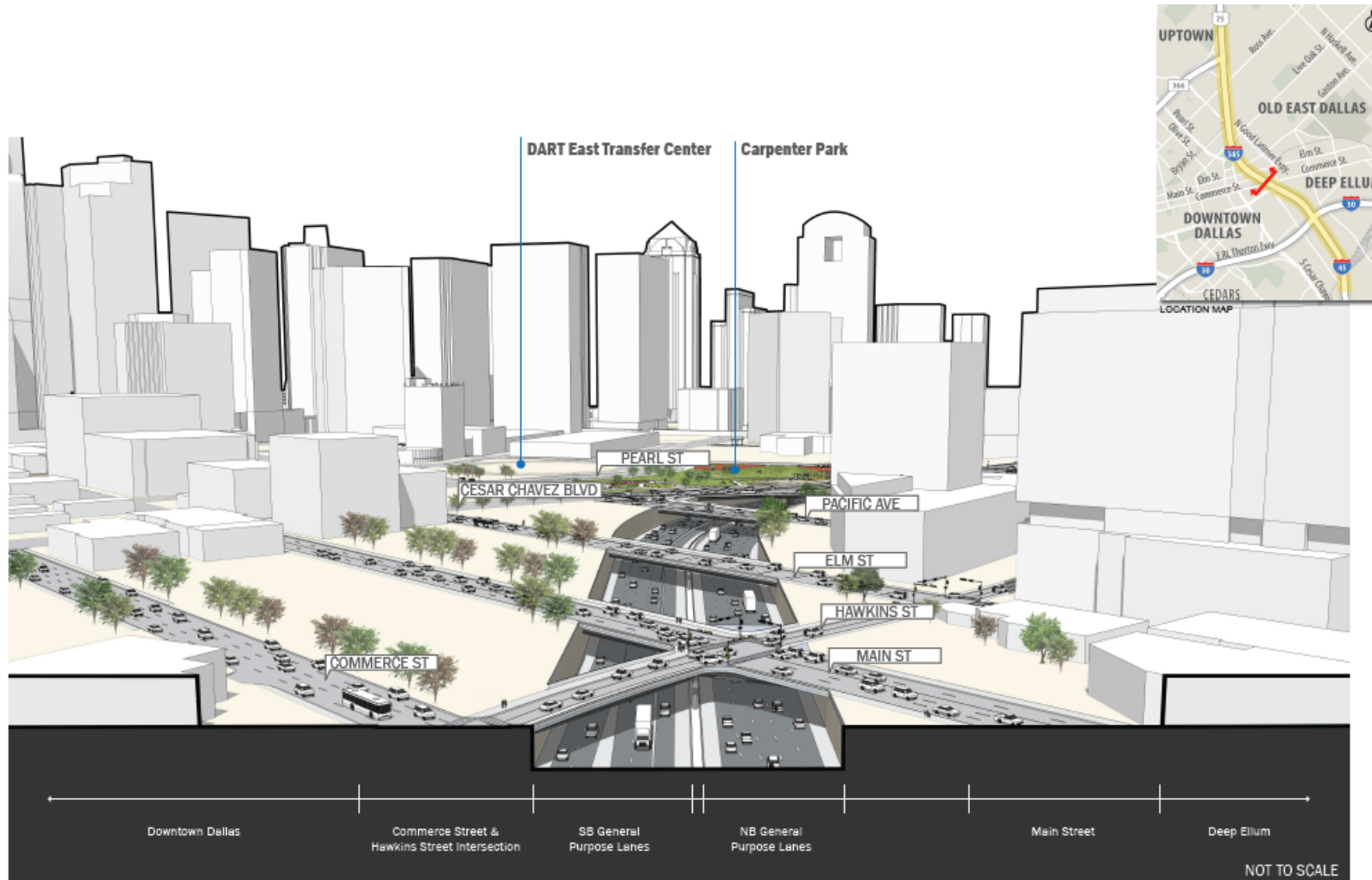
Does not achieve criteria	Sometimes meets criteria	Neutral/No Change	Mostly meets criteria	Highly meets criteria

Criterion	Objective	No Build/Leave I-345 As-is					Key Takeaway	
		Depressed	Removal	Elevated	Hybrid			
Mobility	Vehicles	Minimize impacts to corridor mobility on the freeways and local roads						Due to the changes in access with each proposed build alternative, traffic patterns will change traffic volumes on various freeways and local roads.
	Bicycle/Pedestrian	Improve bicycle/pedestrian mobility						All proposed build alternatives would improve bicycle and pedestrian mobility.
	Transit	Accommodate existing transit facilities and known future proposed transit projects						All proposed build alternatives would accommodate existing transit and the proposed DART D2 alignment. The Removal alternative would have an at-grade crossing with the existing transit facility because of the increased traffic on local roads. With the Removal alternative, DART might have to consider grade separations to improve transit and vehicle operations and safety.
Connectivity	Access between freeways	Freeway to freeway connections						The Depressed, Elevated and Hybrid alternatives maintain the I-345 freeway system between I-30 and Woodall Rodgers Freeway (Spur 366). The Removal alternative severs the freeway connection.
	Access between freeways and local roads	Freeway to local road connections						I-345 has 16 existing access points (ramps). The Depressed alternative maintains 13 of the 16 access points. The Removal alternative severs the connection of I-345 to local roads. The Elevated alternative maintains 7 and the Hybrid alternative maintains 9 of the 16 access points.
	Access between local roads	Local road connections						In all proposed build alternatives, no new connections are proposed, however, the Taylor Street connection is severed. The Depressed alternative, in addition to Taylor Street, severs Canton Street and Good Latimer Expressway. The Removal alternative, in addition to Taylor Street, severs Canton Street.
	Bicycle/Pedestrian	Improve bicycle/pedestrian facility connections						All proposed build alternatives improve bicycle and pedestrian connections along proposed cross streets or frontage roads where applicable. The Depressed alternative does not maintain a connection across Good Latimer Expressway on the southern end of the study limits.
Sustainability	Agency Coordination	Respond to City of Dallas design guidance and DART D2 future plans						The alternatives were coordinated with the City of Dallas, NCTCOG and DART. The Hybrid alternative is the only proposed build alternative that meets all of the criteria received to date.
	Right of Way (ROW)*	Avoid additional ROW* and displacements	N/A**					All proposed build alternatives avoid additional ROW and would not result in any displacements.
	Parks outside State ROW	Avoid impacts to parks, recreational areas, and public usage facilities like parking, including existing and future amenities, outside existing State ROW	N/A					No additional ROW would be required and there would be no impacts to parks or recreational areas located outside of State ROW.
	Parks and public usage inside State ROW	Avoid impacts to parks, recreational areas, and public usage facilities like parking, including existing and future amenities within existing State ROW	N/A					The Elevated alternative would not result in permanent impacts to the existing public facilities within State ROW. The Depressed, Removal and Hybrid alternatives would result in permanent impacts to public facilities within the State ROW, including Julius Schepps Park, Bark Park Central, and Carpenter Park extension and existing parking lots.
	Communities	Minimize impacts to existing adjacent communities (Downtown/Deep Ellum)						The No Build/Leave I-345 As-is alternative is perceived as a barrier between Downtown and Deep Ellum. The Depressed and Hybrid alternatives would depress the mainlines and improve the local road connections at grade, including adjacent bicycle and pedestrian accommodations. The Removal alternative replaces the existing highway with local streets, including adjacent bicycle and pedestrian accommodations. The Elevated alternative would be similar to the No Build/Leave I-345 As-is alternative, but when reconstructed would allow for better connectivity under the mainlines, including bicycle and pedestrian accommodations.
		Minimize impacts to existing communities beyond downtown						The No Build/Leave I-345 As-is, Depressed, Elevated and Hybrid alternatives maintain the connection from South Dallas to North Dallas. The Removal alternative removes the connection and the communities would have to adjust travel patterns to alternate routes.
	Sustainable Design	Minimize maintenance costs through sustainable design elements						The No Build/Leave I-345 As-is alternative requires significant maintenance to extend the life of the existing structure. The Removal alternative would have the least maintenance costs being an at-grade solution but will increase maintenance on local roads due to the increase in traffic volumes on the local roads. The Elevated alternative would have maintenance costs to inspect and repair any structural deficiencies over time. The Depressed and Hybrid alternatives could have significant maintenance costs to accommodate current DART D2, which requires storm water detention and a pump station. Any potential capping could also add maintenance costs dependent on the type of proposed amenities (TBD).
Potential Surplus ROW	Amount of potential surplus ROW that could result in development (to be determined) (in acres)	N/A					All of the proposed build alternatives have potential for surplus ROW.	
Economic Development	Property Values Impacts	Property values at buildout due to potential for economic development (2020 dollars)						All of the proposed build alternatives have potential to increase property values at buildout; however, increased property values could result in higher property taxes which may negatively affect some residents and businesses.
	Property Tax Revenue Impacts	Annual incremental property tax revenue at buildout (2020 dollars)						All of the proposed build alternatives have potential to result in annual incremental property tax revenue at buildout; however increased property taxes could negatively affect some residents and businesses.
	Potential Cap Locations	Provides opportunity for potential development of capping over freeway						Ratings include both surplus ROW and potential development on top of the freeway.
Construction Cost	Cost (\$)	Preliminary, approximate construction cost (2020 dollars)	N/A	\$\$\$	\$	\$\$	\$\$\$	It is estimated that the cost of the alternatives would be approximately: depressed, \$1B; elevated \$650M; removal, \$400M; and hybrid, \$1B. There is significant cost associated with the Depressed and Hybrid alternatives. The higher cost is associated with depressing the highway and relocation of existing utilities.

Hybrid Alternative



Hybrid Alternative



1. Recommended alternative alignment does not require any additional right of way acquisition.
2. Traffic shown is for illustrative purposes only.
3. Bridge structures are representative of the preliminary feasibility level design. More detailed design will be completed in the next phase in coordination with adjacent projects.
4. The existing DART alignment is shown in the rendering. A small portion of the proposed DART D2 alignment is noted for informational purposes.
5. Recommended Alternative (May 2022). Model for representational purposes only. Preliminary and subject to change based on public input and technical review.



Next Steps



- Staff will seek approval of a resolution of support of the Refined Hybrid option from City Council on May 24, 2023.
- On May 24, 2023, City Council will also consider a five-signature memorandum directing the City Manager to:
 - Conduct a feasibility study,
 - Postpone placing a resolution of support on City Council agenda until feasibility study is completed.





Discussion/Questions





City of Dallas

IH-345 Feasibility Study Update

**City Council Briefing
May 17, 2023**

Robert M. Perez, Ph.D., Assistant City Manager
Ceason Clemens, P.E., District Engineer, TxDOT



City of Dallas

1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1272

Item #: C.

Technical Criteria and 2024 Bond Program Update

Technical Criteria and 2024 Bond Program Update

City Council Briefing
May 17, 2023

Jennifer Nicewander, P.E., (I) Director, BCM
Ali Hatefi P.E., Director, PBW
Ghassan Khankarli, P.E., Director, TRN
Matt Penk, P.E., Assistant Director, DWU
Amani Saleh, PhD. Assistant Director, BSD
Christina Turner-Noteware, P.E., Assistant Director, PKR
City of Dallas



City of Dallas

Purpose



- Provide overview of project scoring and the Needs Inventory.
- Review departmental technical criteria used to categorize/prioritize projects for:
 - Public Works (PBW),
 - Dallas Water Utilities (DWU),
 - Transportation (TRN),
 - Bond & Construction Management (BCM),
 - Building Services Department (BSD),
 - Parks.
- Provide updates and next steps for the 2024 Bond Program.



Proposed Bond Technical Criteria



Background:

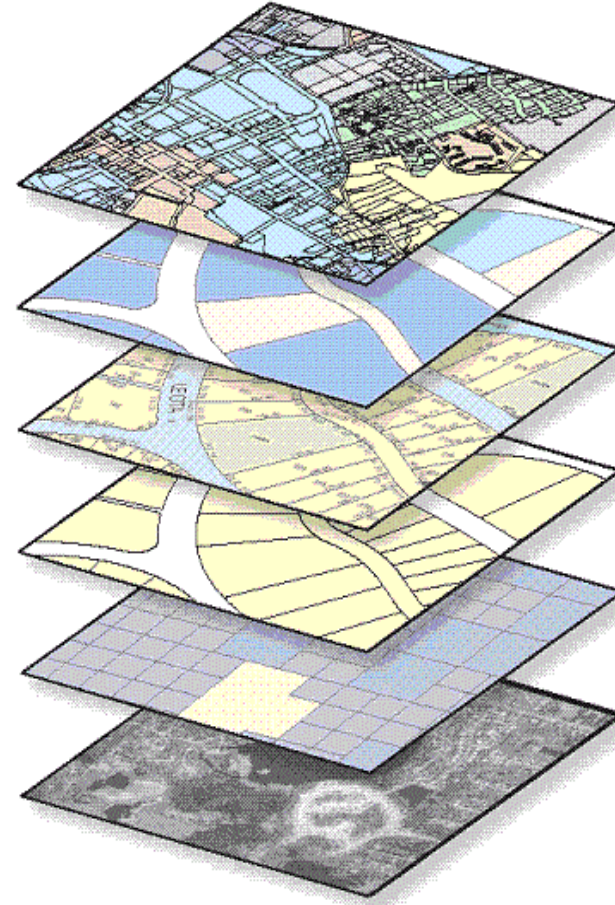
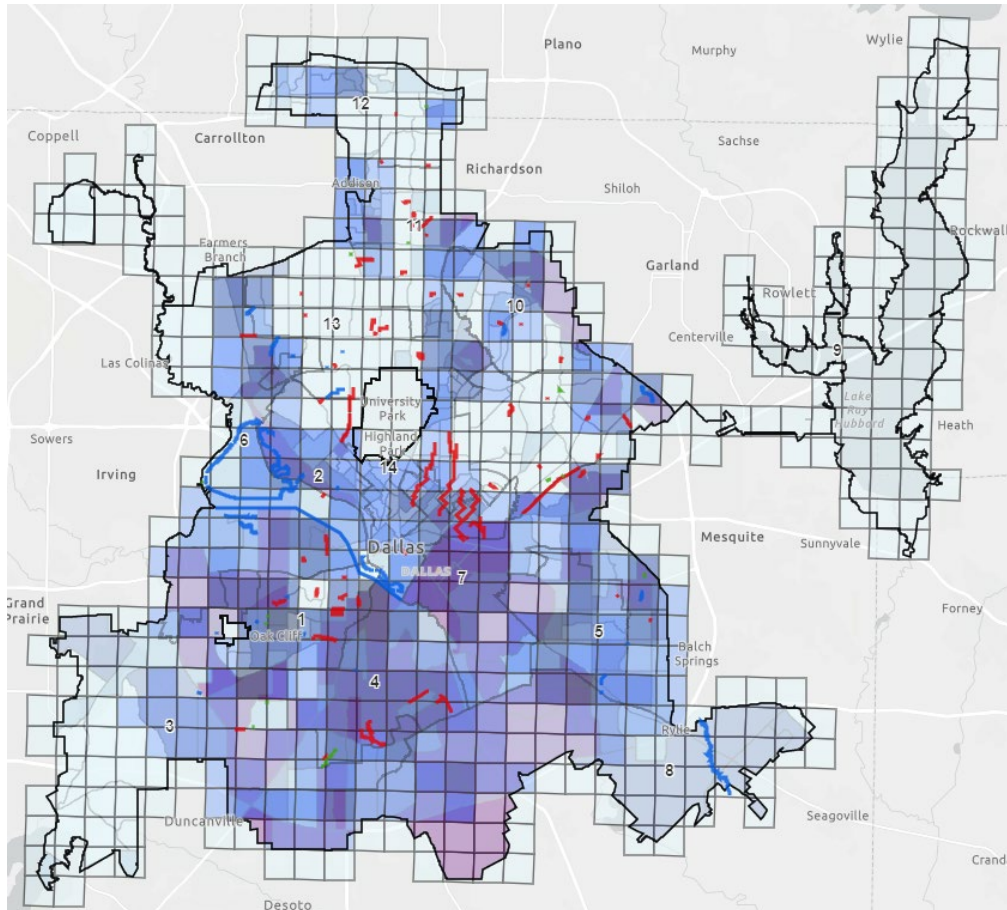
- Each Department developed Technical Criteria based on departmental needs/concerns/expertise.
- Departments score projects in the Needs Inventory (maximum of an 80-point technical score).
- Twenty (20) points for the 'Priority Area Overlays' will be assigned to each project by the Department of Data Analytics and Business Intelligence.
 - 10 points for priority overlays
 - 10 points for Equity



Priority Areas – Overlay Process



- The priority areas were determined by overlaying multiple data layers (see image below) and have been added to the 'GIS Technical Scoring Tool' for reference.



2 Points Each

High Crime Areas

TOD (DART Sites)

Market Value Analysis

311 Service Requests

Identifying calls for Flooding, Speeding, Traffic Calming, Potholes, Street Resurfacing, and Illegal Dumping

Intersection/ Project Overlay

Equity Impact Assessment (EIA) Score Up to 10 Points

Working with Office of Equity & Inclusion

- Entire city is given a ranking; 1-5
- EIA score multiplies ranking by 2 for total points used.





- Questions from previous Presentations:
 - High MVA but poor pavement condition, how is that treated?
 - Pavement condition consists of 50 points vs. the MVA score of 2.
 - Subjectivity concern.
 - Both overlay and the Equity scores are GIS driven.
 - Overlay points are all or nothing for all 5 categories



Proposed Bond Technical Criteria



- Economic Development, Housing, and Homeless Solutions Propositions:
 - All non-infrastructure department lead propositions.
 - February 6, 2023 - Economic Development briefed the Eco-Dev Committee by memorandum (\$100M proposed for 2024 Bond Program),
 - April 24, 2023 - Housing briefed the Housing and Homeless Solutions Committee (\$150M proposed for 2024 Bond Program),
 - May 22, 2023 - Homeless Solutions – to brief Housing and Homeless Solutions Committee (\$35M identified need).





Streets Proposition



Proposed Bond Technical Criteria - PBW



Category	Pvmt Cond. Index	Street Class.	Time in Needs Inventory	DWU Work Plan	SWMP High Priority	Rear Entry	Garbage Pickup	Existing ROW Avail.	Outside Funding Avail.	Time to Provide Local Match	Region - ally Signif.	Cond. of Com - ponents	Critical Service Disruption	Age of Struct.	Overlay & Equity Score	Total
Improved Streets	50	15	10	5											20	100
Unimproved Streets	50		10	5	15										20	100
Alleys (Improved & Unimp.)	30		20			10	10	10							20	100
Partnership									50	20	10				20	100
Bridges & Culverts		10										50	20	20	0	100





Previous questions

- How is density addressed?
 - Street Classification, arterials get more points than local streets.
- How is traffic volume addressed?
 - Street Classification, Arterial get more points than local streets.
- How are alleys scored if they are not appropriate for sanitation pick up?
 - ROW width availability, rear entry, and in alley garbage use.





Transportation Proposition



TRN Technical Scoring Criteria



	Overlay & Equity Score	Safety	Environ. Sustain.	Economic Vitality	Prevent Critical Failure	Project Readiness	Future O&M Costs	TOTAL
Partnership Project - Funded	20	15	15	15	10	15	10	100
Partnership Project - Prospective	20	15	15	15	10	15	10	100
Traffic Signal - Upgrade	20	15	10	10	30	5	10	100
Traffic Signal - Warranted Signal	20	20	20	20	0	10	10	100
Street Lighting	20	30	15	15	0	10	10	100
Vision Zero/Safety	20	40	10	5	5	10	10	100
Quiet Zone	20	15	15	30	0	10	10	100
Complete Street	20	20	20	15	5	10	10	100
Thoroughfare Expansion	20	15	20	20	5	10	10	100





Previous questions

- Traffic Signals – can you look at signals in the CBD as Citywide projects vs. council specific?
 - Signals on Arterials are considered Citywide projects.





Flood Protection and Storm Drainage Proposition



Proposed Bond Technical Criteria - DWU



Flood Protection and Storm Drainage Category

Category	Frequency of Flooding	Depth of Flooding	Depth x Velocity	No. of Structures	Ratio of project Costs Per Protected Structure.	Type/ Effects of Flooding	Depth of 100-yr Flood	Ratio of Bank Distance to Structure/ Depth of Creek	Rate of Bank Loss	Ratio of Cost/ # Structures Protected	Type of Threat
Flood Management	25	30		3x# of Structure	10						
Storm Drainage Relief	25			3x# of Structure	10	20	30				
Erosion Control								40	40	20	15

*Raw score to be normalized to 80-point scale consistent with participating Bond departments





Previous questions

- Is 100-yr storm still appropriate?
 - Yes – how a 100-year storm is defined is updated periodically.
- Erosion control – Erosion control projects are funded through bond funds based on a previously approved Council Resolution.





Critical Facilities Propositions – New Build, Replacement, and Rehabilitation



Proposed Bond Technical Criteria – BCM



Technical Criteria for New, Replacement and Rehabilitation

Criteria No.	Technical Criteria	Description	Max Score
1	Community & Stakeholder Support	Request from Community band Stakeholders for development	15
2	Site Acquisition Status	Site identified and acquisition is in progress or has been acquired	10
3	Design Status	Consultant selected, project designed or is shovel ready for bids	5
4	Economic Vitality	Integrate development investments with land use and economic priorities to improve quality of life	10
5	Current Master Plan	Comprehensive evaluation, new permanent facility will meet program needs for 30-40 years.	10
6	Leverage Funds	Project will leverage funds such as grants or private matching funds	10
7	Prior Phase Complete	for multi-phase projects, if prior phase(s) has been completed	10
8	Safety	Address health and safety issues identified in current facilities and to meet 21st century challenges.	10
9	Equity & Overlay Tool	Citywide initiative that provides the framework for utilizing the Equity Impact Assessment Score and multilayer overlay tool.	20
Total Possible Score			100

* City-wide initiatives that provides City leadership with a strategic framework for ongoing decision making.





Previous questions

- Evaluating for surplus buildings?
 - Buildings are evaluated based on the condition and other technical criteria. The buildings surplus status is not a consideration.





Critical Facilities Proposition – Major Maintenance



Proposed Bond Technical Criteria – BSD



Major Maintenance Criteria Description

Criteria No.	Technical Criteria	Max Score
1	Priority Level Based on Building Condition Priority 1 - Currently Critical - 30 points Priority 2 - Potentially Critical (Year 1) - 20 points Priority 3 - Necessary / Not Yet Critical (Year 2-5) - 10 points	30
2	Improves O&M	20
3	Design Plans Status	5
4	Identified on 2017 Facility Condition Assessment	10
5	Improves Facility's Resiliency, safety and/ or CECAP goals	15
6	Equity & Overlay Tool	20
Total Possible Score		100





Parks Proposition



Proposed Bond Technical Criteria – Parks



Parks Department Criteria

Criteria No.	Technical Criteria	Max Score
Technical Criteria	The technical criteria is used to help prioritize projects within the same category only. (Parks, Trails, Site Development, Playgrounds, Aquatics, Service Centers, Recreation Centers, Amenities, Land Acquisition, etc.)	50
Optional Criteria	Criteria Based on Council and Citizen Driven Priorities	25
Equity Score	Social Vulnerability, Park Access and/or Park Investment	25
Total Possible Score		100



Planning & Development Update



City of Dallas Needs Inventory

	2017 Cost Estimates (as of June 2022)	2022 Cost Estimates (as of October 2022)	2024 Cost Estimates* (as of January 2023)	2025 Cost Estimates* (as of January 2023)
Streets	\$3,198,521,298	\$3,499,475,584	\$3,858,171,829	\$4,051,080,420
Transportation	\$1,925,671,224	\$2,189,274,542	\$2,413,675,183	\$2,534,358,942
Park & Recreation	\$2,130,505,495	\$2,834,979,024	\$3,125,564,374	\$3,281,842,593
Flood & Storm Drainage	\$2,132,930,500	\$2,470,803,500	\$2,724,060,859	\$2,860,263,902
Public Safety Facilities**	\$552,351,359	\$777,781,149**	\$857,503,717	\$900,378,903
Library Facilities	\$66,945,569	\$83,780,700	\$92,368,222	\$96,986,633
Cultural Facilities	\$89,718,140	\$120,837,456	\$133,223,296	\$139,884,460
City Facilities	\$288,196,851	\$280,042,496	\$308,746,852	\$324,184,195
TOTAL	\$10,384,840,436	\$12,256,974,451	\$13,513,314,332	\$14,188,980,048

*Cost Estimates include an annual 5% cost escalation.

** DFR = \$290,682,737 and DPD = \$487,098,412.



Past Bond - Allocations



Proposition	2003	2006	2012	2017	Grand Total
Streets & Transportation	\$266,860,000	\$390,420,000	\$260,625,000	\$533,981,000	\$1,451,886,000
Flood & Drainage	\$16,435,000	\$334,215,000	\$326,375,000	\$48,750,000	\$725,775,000
Parks	\$100,520,000	\$343,230,000		\$261,807,000	\$705,557,000
Economic Development	\$9,200,000	\$70,680,000	\$55,000,000	\$41,300,000	\$176,180,000
Public Safety	\$43,220,000	\$63,625,000		\$32,081,000	\$138,926,000
Library Facilities	\$55,525,000	\$46,200,000		\$15,589,000	\$117,314,000
City Facilities	\$52,580,000	\$42,695,000		\$18,157,000	\$113,432,000
Cultural facilities	\$28,910,000	\$60,855,000		\$14,235,000	\$104,000,000
Fair Park				\$50,000,000	\$50,000,000
Homelessness	\$3,000,000			\$20,000,000	\$23,000,000
Housing	\$3,030,000	\$1,500,000		\$14,100,000	\$18,630,000
Grand Total	\$579,280,000	\$1,353,420,000	\$642,000,000	\$1,050,000,000	\$3,624,700,000



Proposed Bond - Allocations



Proposition	From Needs Inventory	Previously Presented to Council	Average Council Input
Streets	\$3,439,750,645	\$485,000,000	\$372,500,000
Transportation	\$2,208,267,337	\$50,000,000	\$46,250,000
Park & Recreation	\$2,834,979,024	\$125,000,000	\$156,250,000
Flood Management, Storm Drainage and Erosion Control	\$2,470,803,500	\$35,000,000	\$62,500,000
Housing Infrastructure		\$125,000,000	\$156,250,000
Library Facilities	\$83,780,700	\$15,000,000	\$21,500,000
Cultural and Performing Arts Facilities	\$120,837,456	\$15,000,000	\$40,000,000
Public Safety Facilities	\$727,781,149	\$25,000,000	\$57,500,000
City Facilities	\$241,153,704	\$25,000,000	\$27,500,000
Economic Development		\$100,000,000	\$52,500,000
Homeless Assistance Facilities			\$7,500,000
Police Training Facility			\$0
Fire Training Facility			\$0
Fair Park			\$0
Information Technology			\$7,500,000
Court Facilities	\$107,638,793		
Total	\$12,234,992,308	\$1,000,000,000	\$1,007,750,000



Next Steps



Month/Year	Tasks
June 2022 - June 2023 (in-progress)	<ul style="list-style-type: none"> • Finalize the Technical Criteria, • Complete and Present City Needs Inventory, • Meetings with council districts, • Community Engagement Strategy, • Establish Community Bond Taskforce, • Engage Office of Procurement/Small Business Center to identify opportunities for small-businesses, • Meet with contractor associations and • Meet with the American Council of Engineering Companies.
Feb./March 2023	Committee briefings on technical criteria.
February 2023	Distribute CBTF Guidelines and Appointee Form to City Council.
May/June 2023	<ul style="list-style-type: none"> • City Council briefing to on technical criteria. • Begin monthly public outreach campaign.
May - September 2023	2024 Community Bond Task Force meetings (May, June & August) Capital Bond Program – Townhall Meetings (September)



Next Steps



Month/Year	Tasks
September 2023	Budget & Management Services, Finalizes themes and bonding capacity.
Sept./Oct. 2023	Finalize City Needs Inventory Briefing & Briefing for Council to select size and goals for the bond program.
Sept./Oct. 2023	City Council briefing on updated financial capacity based on Tax Year 2023 Certified Property Values.
Oct. 2023/May 2024	Community Stakeholder Engagement.
November 2023	CBTF finalizes list of Recommended Projects. Present Proposed Bond Program Themes and Financial Capacity to City Council.
December 2023	City Council briefing by City Manager and CBTF Chair of Draft Proposed 2024 Bond Program. Public Hearing to receive comments regarding the 2024 Bond Program
January 2024	Public Hearing to receive comments regarding the 2024 Bond Program (if needed). City Council Briefing of recommended Bond Program.
January 2024	City Council finalizes bond program and calls the election for May 2024. For a May 4, 2024, Election, 90-days before would be February 3, 2024. Council Meeting Prior to February 3, 2024, is January 24, 2024
May 2024	Bond Election.





- **Previous question:**
- Why not a November 2024 Bond Program?
 - Higher cost of election due to Presidential election and higher number of entities (Dallas County and others) that participate in November elections.
 - Increasing construction costs.
 - In the past 3 years, TxDOT's Concrete (Item 360) has increase 17%.
 - Public Works recent increased unit prices.





Questions/Discussion



Technical Criteria and 2024 Bond Program Update

**City Council Briefing
May 17, 2023**

Jennifer Nicewander, P.E., (I) Director, BCM
Ali Hatefi P.E., Director, PBW
Ghassan Khankarli, P.E., Director, TRN
Matt Penk, P.E., Assistant Director, DWU
Amani Saleh, PhD. Assistant Director, BSD
Christina Turner-Noteware, P.E., Assistant Director, PKR
City of Dallas



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1500 Marilla Street
Council Chambers, 6th Floor
Dallas, Texas 75201

Agenda Information Sheet

File #: 23-1273

Item #: D.

FY 2023-24 and FY 2024-25 Biennial Budget Update



City of Dallas

FY 2023-24 and FY 2024-25 Biennial Budget Update

**City Council Briefing
May 17, 2023**

Jack Ireland, Chief Financial Officer

Janette Weedon, Director
Budget & Management Services

Overview



- Discuss biennial budget process
- Review FY 2023-24 “planned” budget
- Discuss community engagement
- Outline next steps



Biennial Budget Process



- Each year, the City Manager proposes a balanced biennial budget to City Council
 - First year of the biennial is adopted by City Council
 - FY 2022-23 budget was adopted on September 28, 2022
 - Second year is balanced “planned” budget that demonstrates the sustainability of budget decisions made for the first year
 - FY 2023-24 is planned and balanced
- “Planned” budget then serves as the starting point for development of next biennial budget
 - All revenue and expense assumptions are analyzed and updated as necessary
 - FY 2023-24 recommendations will be presented on August 8, 2023
 - Revenue and expense assumptions are made for the second year to create the next biennial
 - FY 2024-25 “planned” budget will be included on August 8, 2023



Biennial Budget Process

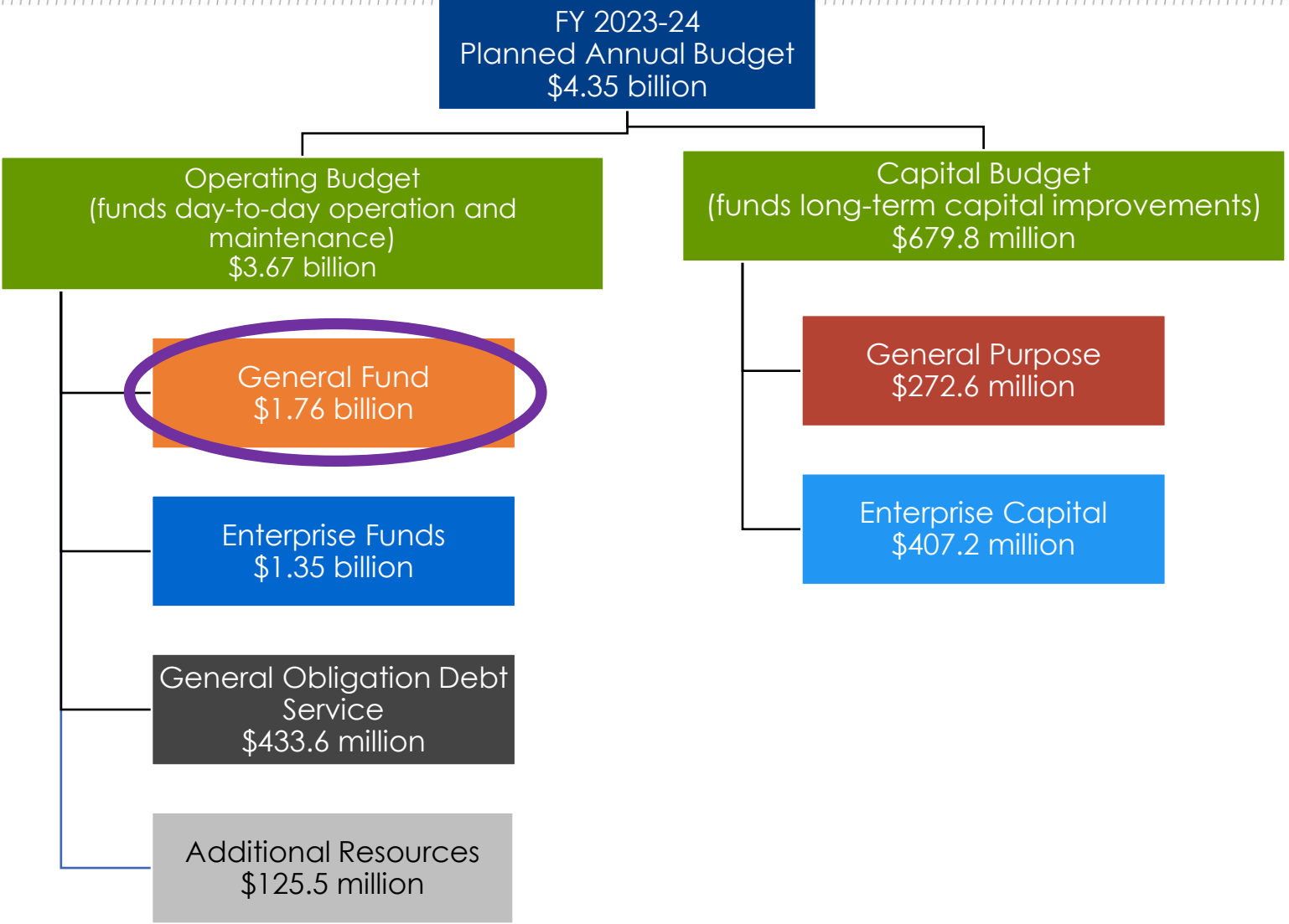


Date	Activity
March 6-9	Budget Town Hall Meetings – Listening Sessions in Advance of Budget Preparation*
March 8	Public Hearing – Budget*
May 17	Budget Workshop
May 24	Budget Public Hearing*
June 21	Budget Workshop
August 8	Budget Workshop: City Manager's Recommended Budget
August 10- 24	Budget Town Hall Meetings*
August 17	Budget Workshop (If necessary)
August 23	Public Hearing – Budget*
August 30	Budget Workshop: Consider Amendments (straw votes anticipated)
September 6	Adopt budget on First Reading
September 20	Adopt tax rate and budget on Final Reading
October 1	Fiscal year begins

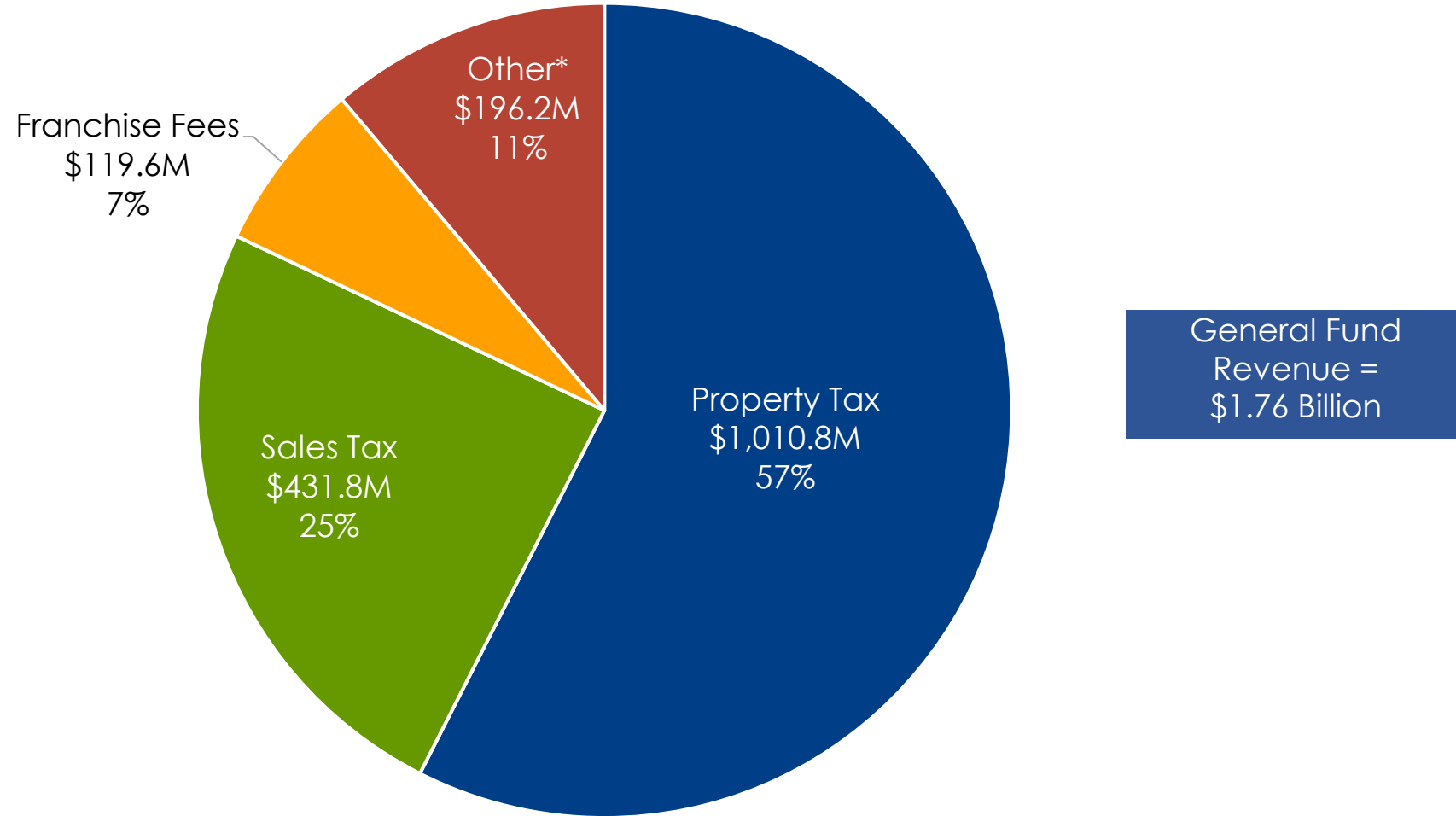


*Opportunities for Public Input

FY 2023-24 Planned Budget



FY 2023-24 Planned Budget – General Fund Revenue



*Note: Other revenues include charges for service, fines, intergovernmental transfers, etc.

Property Tax



- Revenue is governed by State law and is based on (1) property value, (2) exemptions, and (3) tax rate
 - SB2 caps revenue for property taxed in the prior year excluding new construction to 3.5% growth
- Dallas, Collin, Denton, and Rockwall Central Appraisal Districts (CADs) have recently provided estimated values to property owners
 - Homestead property values are capped at 10 percent growth annually
 - Owners may protest values to their CAD by May 23 or 30 days after the notice was mailed by the CAD
 - Each CAD will provide total preliminary values to City in mid-May
 - Staff monitor values each week through the summer as protest are settled through the Appraisal Review Board Process
 - State law requires each CAD to certify value by July 25



Property Tax



- A taxpayer has a right to protest
 - Appraisal district contact information

Appraisal District	Telephone Number	Website
Dallas	(214) 631-0910	https://www.dallascad.org/
Collin	(469) 742-9200	https://www.collincad.org/
Denton	(940) 349-3800	https://dentoncad.com/
Kaufman	(972) 932-6081	https://kaufman-cad.org/

- Exemptions authorized by the City Council include:
 - 20% homestead exemption (maximum allowed by state law)
 - Age-65/over or disabled exemption - \$115,500
- In compliance with FMPC #23, over-65 and disabled property tax exemption is being reviewed with modifications presented to GPFM on May 22 and for City Council consideration in June



Property Tax



- FY 2023-24 “planned” budget assumes a 5.17% increase (reflects reappraisal cap of 3.5% + new construction)
- Current tax rate is \$0.7458 per \$100 valuation
 - General Fund: \$0.5403 or 72% (long-term average 71%)
 - Debt Service: \$0.2055 or 28% (long-term average 29%)
- City Council has lowered the adopted tax rate for the last seven years, a total reduction of 5.12¢
- Property tax revenue amounts equivalent to tax rate reductions
 - 1.00¢ = \$17.6 million revenue foregone
 - 0.50¢ = \$8.8 million revenue foregone
 - 0.25¢ = \$4.4 million revenue foregone



Sales Tax



- Sales tax is the most volatile source of revenue and is affected by local, national, and global factors
- Revenue continue to exceed projections however moderation to more historical growth rates expected over the next several months
- Sales tax budget was increased from \$417.2 million to \$432.8 million as part of the FY 2022-23 mid-year budget ordinance
- FY 2023-24 “planned” budget assumed a 3.5% increase compared to adopted budget (\$431.8 million)
- Five-year forecast including FY 2022-23 and FY 2023-24 will be updated by contract economist in June



Other Revenues



- In compliance with FMPC #12, fees for services are being reviewed to ensure full cost recovery based on current City Council policy
 - Dallas Police Department
 - Dallas Fire Rescue
 - Dallas Animal Services
 - Office of Environmental Quality
 - Code Compliance



Expenses Aligned to Strategic Priorities



 ECONOMIC DEVELOPMENT	To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community.
 ENVIRONMENT & SUSTAINABILITY	To be a global leader focused on sustainability, conservation, climate change, and environmental justice to build a more resilient city.
 GOVERNMENT PERFORMANCE & FINANCIAL MANAGEMENT	To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services.
 HOUSING & HOMELESSNESS SOLUTIONS	To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness.



Expenses Aligned to Strategic Priorities



PUBLIC SAFETY

To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity.

**QUALITY OF LIFE,
ARTS, & CULTURE**

To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors.

**TRANSPORTATION
& INFRASTRUCTURE**

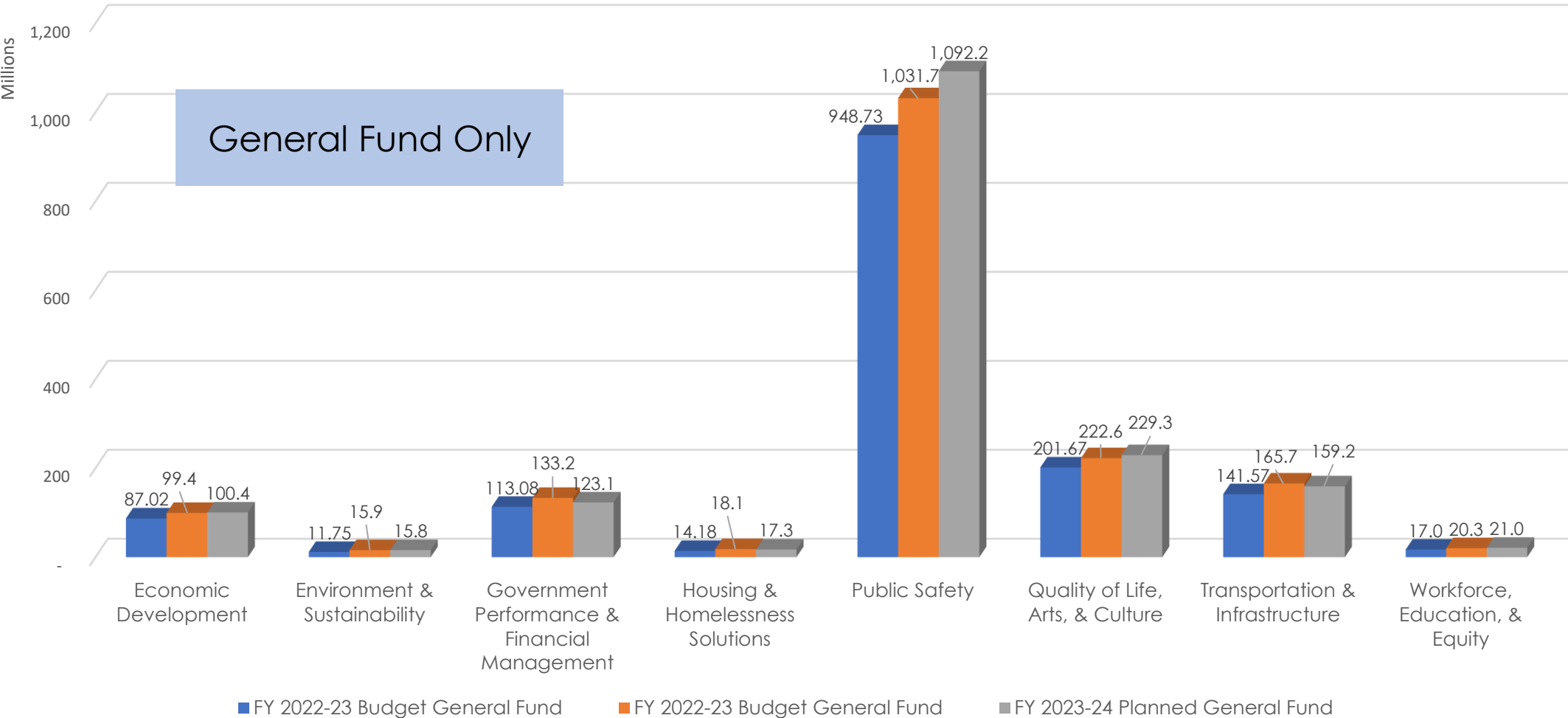
To protect and enhance the city's transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a "service first" mentality.

**WORKFORCE,
EDUCATION, & EQUITY**

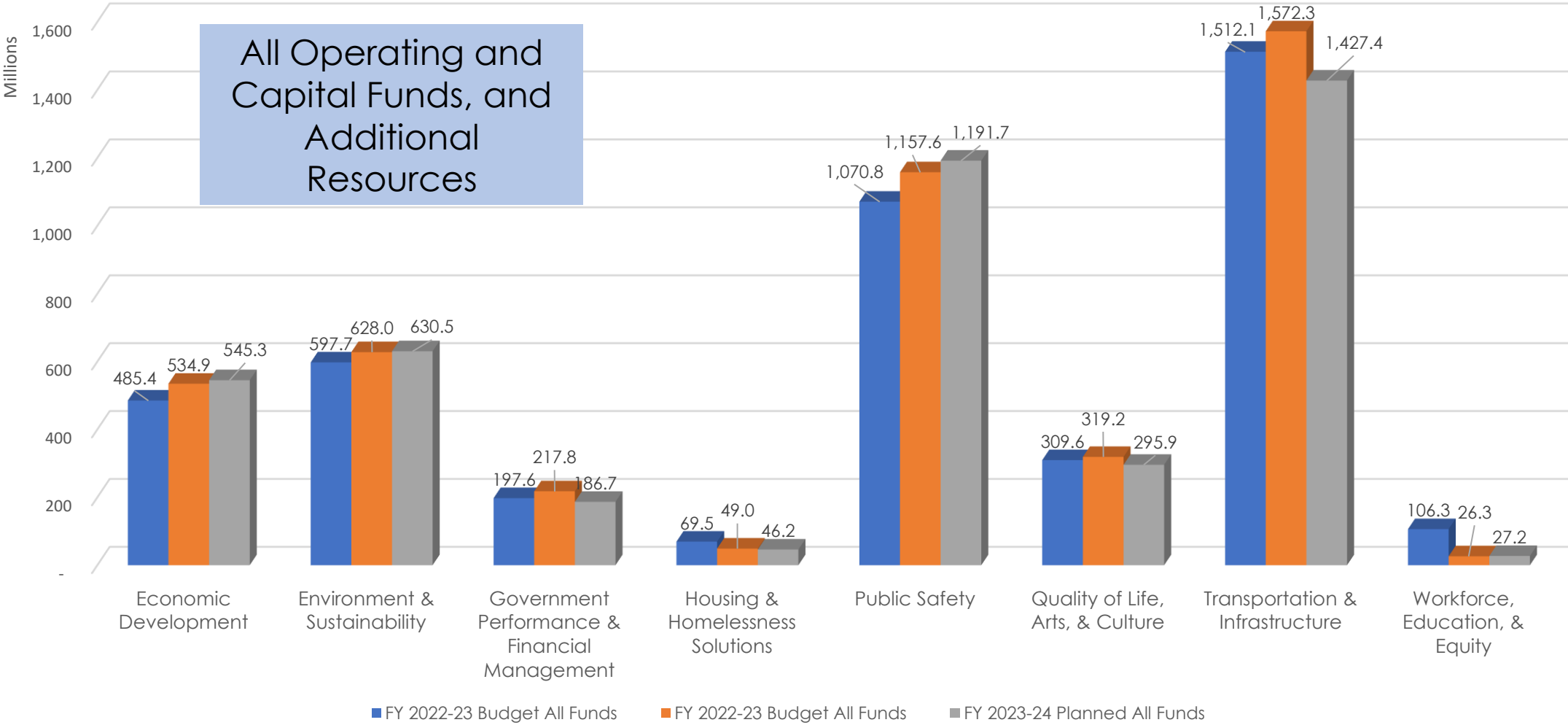
To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors.



Expenses Aligned to Strategic Priority



Expenses Aligned to Strategic Priority



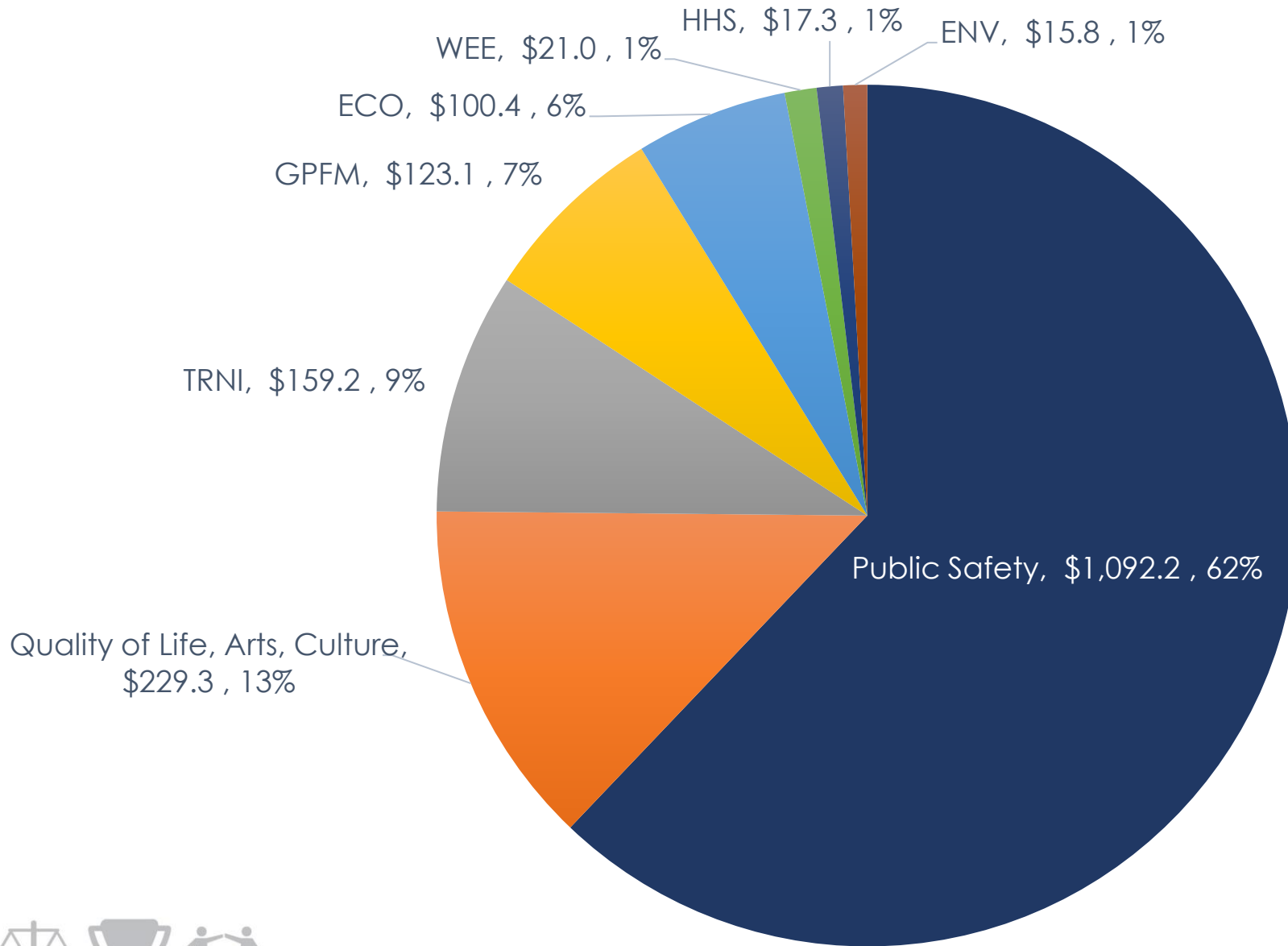
Expense Drivers



- FY 2023-24 “planned” budget focused on:
 - Support public safety staffing, retention, and equipment
 - Support transportation infrastructure & mobility
 - Support park maintenance & security
- Consider inflationary factors that affect expenses
 - Master agreement and contract service provider costs will be passed on to the city
- Implement market pay adjustments for police and fire uniformed personnel per the Meet and Confer agreement and maintain compliance with FMPC #25 - competitive pay for non-uniform personnel



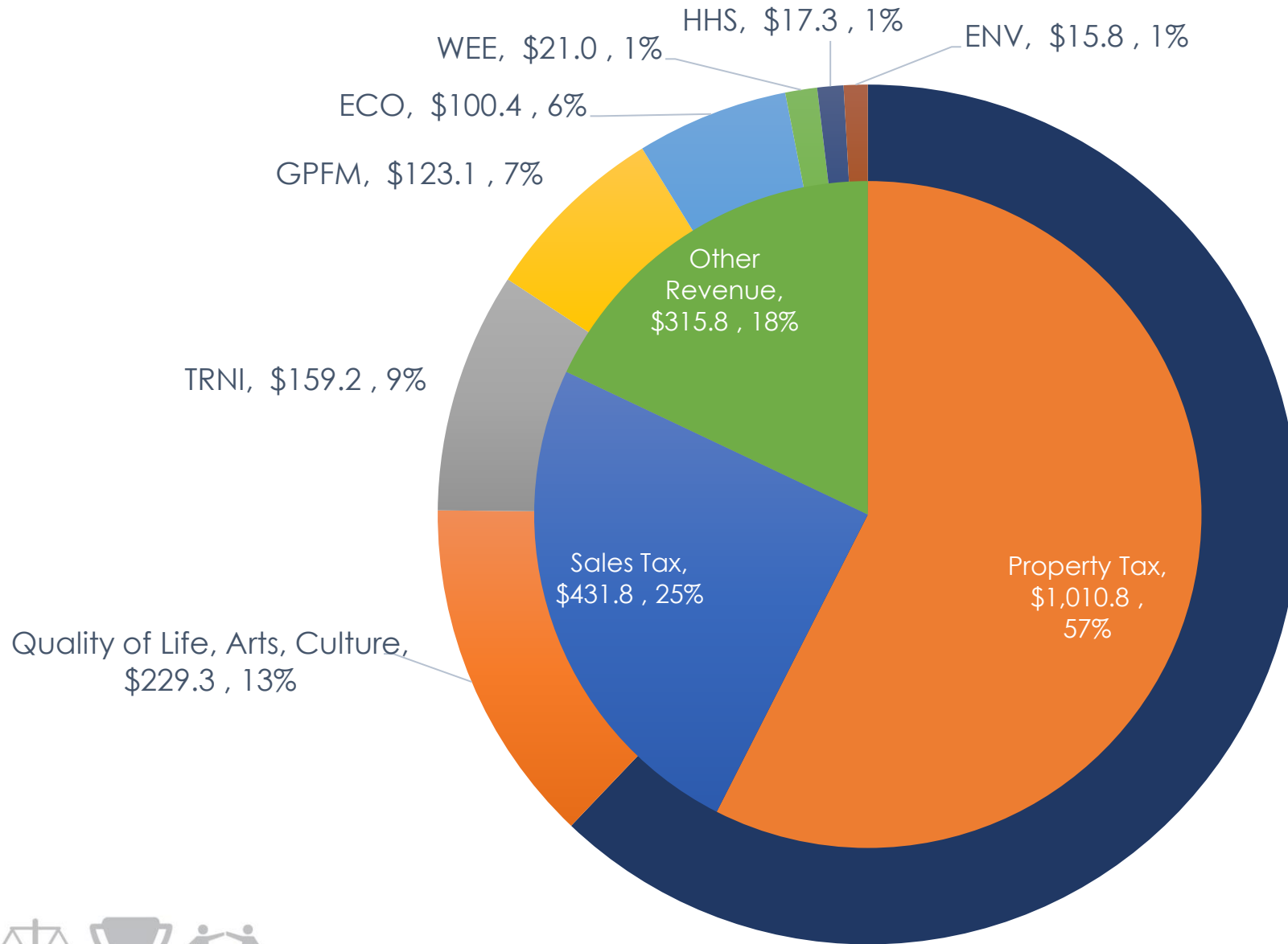
FY 2023-24 Planned Expenses (\$ in millions)



PS	Public Safety
QOL	Quality of Life, Arts, Culture
TRNI	Transportation and Infrastructure
GPFM	Government Performance and Financial Management
ECO	Economic Development
WEE	Workforce, Education, and Equity
HHS	Housing and Homelessness Solutions
ENV	Environment and Sustainability



Expenses and Revenues by Strategic Priority



Public Safety requires 100% of Property taxes and 19% of Sales taxes

Public Safety, \$1,092.2, 62%

PS	Public Safety
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Community Engagement



- Spring listening sessions held March 6 – 9
 - Led by Mayor and City Council Office (MCC)
 - 16 total sessions
 - 337 attendees
- Top 3 points of discussion
 - Public Safety
 - Homelessness
 - Streets/sidewalks



Community Engagement



- Three public hearings held at City Council meetings – March 8, May 24, and August 23
- Biennial Community Survey conducted by ETC Institute April-May using statistically valid methods with results anticipated to be available at June 21 workshop
- Annual Budget Priority Survey being conducted March – July
 - Online survey available (additional languages)
 - Paper surveys distributed to high impact equity areas at recreation centers and libraries (June)
- Council-hosted budget town hall meetings planned for August 10-24



Next Steps



- Biennial Budget update will be provided to City Council on June 21
- FY 2023-24 recommended budget and FY 2024-25 planned budget will be presented to City Council on August 8





City of Dallas

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financialtransparency.dallascityhall.com

