

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Members of the Transportation and Infrastructure Committee

SUBJECT **Department of Transportation Overview**

Please find attached an information packet regarding the Department of Transportation. The packet outlines the departments' mission and goals. It also includes an overview of the current year budget, the planned budget as of Summer 2023, the Department of Transportation's core services, and an update on various budget initiatives.

If you have any questions or concerns prior to the briefing, please contact Ghassan "Gus" Khankarli, Ph.D. P.E., PMP, CLTD, Director of the Department of Transportation, at ghassan.khankarli@dallas.gov.

A handwritten signature in blue ink, appearing to read 'Majed A. Al-Ghafry'.

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

[Attachment]

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

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

Department of Transportation



City of Dallas

Transportation & Infrastructure
June 17, 2024

Ghassan "Gus" Khankarli, Ph.D. P.E., Director
Auro Majumdar P.E., P.T.O.E., Assistant Director
Scott Walton, Assistant Director
Department of Transportation

Purpose



- Provide an overview of the Department of Transportation
- Highlight department programs, services, and activities

- *Briefing reflects FY 2024-25 Planned Budget as developed Summer 2023*
- *The starting point of every Budget Development process (February – September) is the Planned Budget from prior year*
- *Revenue and expenditure assumptions will change prior to CMO recommendation on August 13, 2024*



Role of the Department / Fact Sheet



- Mission

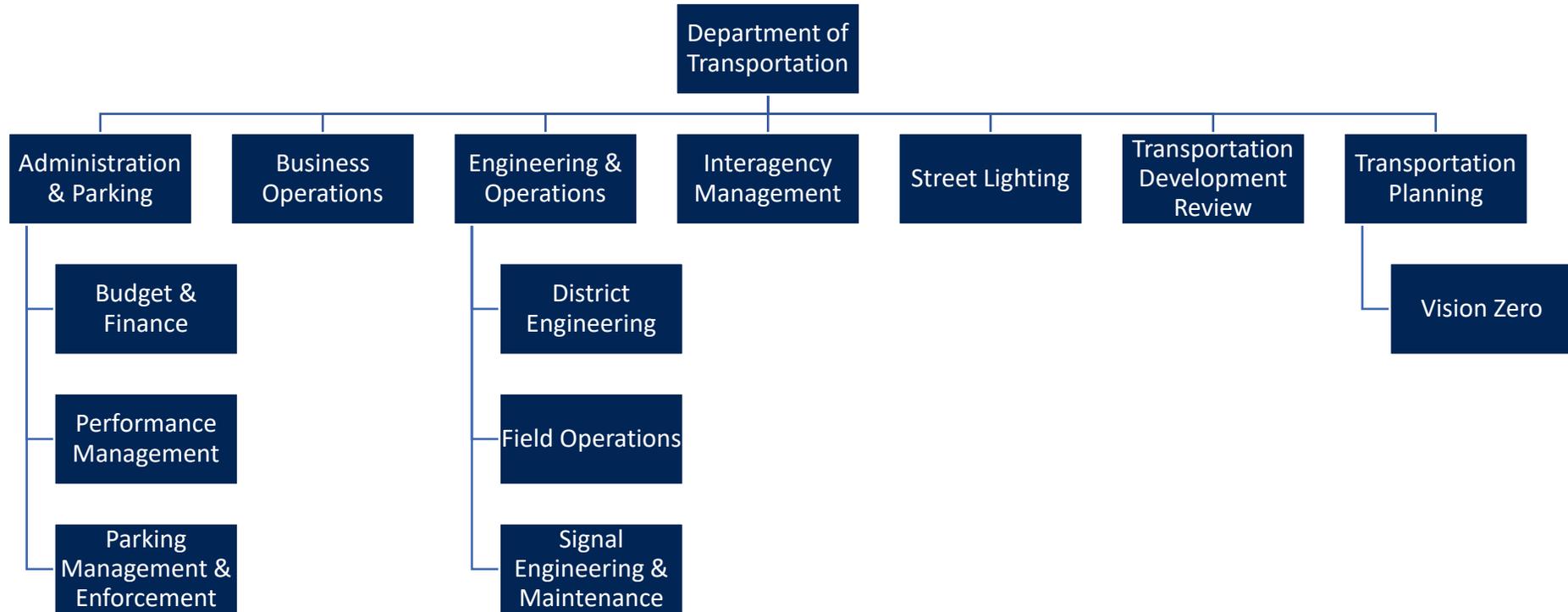
- Provide a safe, efficient, and inclusive transportation system for the City of Dallas that advances economic vitality, quality of life, and access to mobility for our communities and businesses through the core values of empathy, ethics, excellence, engagement, and equity.

- Department Goals

- Reduce safety risks on the City's transportation infrastructure through quality planning, engineering, parking management, illuminated streets, well-operating signals, and clear markings and signage for our multimodal system.
- Maximize operational efficiency through responsible and strategic planning using quantifiable data and innovative transportation solutions.
- Support the City's housing, economic development, equity, and sustainability goals in collaboration with our internal and external stakeholders and partnering organizations.
- Support the modernization of the city's transportation infrastructure to enhance multi-modal mobility choices and system resiliency.



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
General Fund	\$59,125,541	\$59,370,459
Grant Funds	8,301,863	0
Trust & Other Funds	10,690,124	4,171,043
Total	\$78,117,528	\$63,541,502

Major Budget Items:

- Walton Walker/Loop 12 Lighting Project (one-time funding) \$2,000,000
- Southern Gateway Tunnel management & support position \$ 690,000
- Traffic Signal equipment for knockdowns/major damage \$ 660,000
- Parking Meter Replacement Program \$ 500,000
- Funding for Signal Modem billing/5g upgrades \$ 465,000
- Street Lighting Maintenance \$ 200,000
- Defensive equipment/training for Parking Enforcement \$ 150,000
- Bicycle/Micromobility Engineer position \$ 99,000



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
General Fund	213	213	0
Grant, Trust, and Other Funds	0	0	0
Total	213	213	0



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Administration & Interagency Management	\$9,651,936	\$6,336,620	\$6,558,208	\$6,661,283
Engineering & Operations	15,196,387	15,964,960	15,560,943	16,380,414
Parking Management & Enforcement	6,093,576	8,593,789	8,861,955	8,919,250
Street Lighting & Tunnel Management	19,449,548	23,143,802	23,048,429	22,282,854
Transportation Planning	893,093	5,086,370	4,896,688	5,126,658
Expense Total	\$51,284,539	\$59,125,541	\$58,926,223	\$59,370,459

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$13,283,976	\$15,540,031	\$15,474,254	\$16,388,709
Supplies - Materials	21,427,867	20,563,643	21,725,638	21,903,025
Contractual – Other Services	14,371,559	20,911,715	19,324,459	19,079,282
Capital Outlay	2,933,644	3,326,805	3,691,810	3,221,805
Reimbursements	(732,506)	(1,216,653)	(1,289,938)	(1,222,362)
Department Expense Total	\$51,284,539	\$59,125,541	\$58,926,223	\$59,370,459
Department Revenue Total	\$10,345,106	\$11,064,895	\$10,627,730	\$11,064,895

*January 2024 Forecast



Revenue Overview



TRN Major Revenues	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	Variance	
Parking Citations	\$4,954,000	\$5,000,000	\$46,000	
Parking Meter Fees	2,920,300	2,510,000	(410,300)	
Parking Lot Fees	945,000	870,000	(75,000)	
Street Light Charges (from TxDOT)	647,500	910,000	262,500	
Development Plans Review	300,000	0	(300,000)	



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percent of signal malfunction responses within 120 minutes	90.4%	80.0%	81.3%	80.0%
Percent of traffic signal preventive maintenance within 12 months	67.9%	70.0%	50.0%	50.0%
Number of completed street light projects in equity priority areas	96	80	80	N/A
Percent of long line pavement marking miles restriped (611 of 1,223 miles)	50.0%	50.0%	50.0%	10%

*FY 2023-24 1Q





Summary of Services, Programs, and Activities

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- Traffic Safety Engineering:
 - Neighborhood Traffic Calming Program
 - Field Safety Engineering
- Traffic Signal System
 - Installation of Warranted Signals
 - Traffic Signals Upgrades and Replacements
 - Advanced Traffic Management System (ATMS)
 - School Zone Flashers, Pedestrian Hybrid Beacons, and Rectangular Rapid Flashing Beacons (RRFBs)
- Field Operations
 - Traffic and Street Signs, Pavement, Crosswalk, and Bike Lane Markings
 - Cycle Track and Vertical Delineators
 - School Crossing Guard Assessments





- Interagency Team

- Coordination of Interagency Projects w/external partnering agencies
- Implementation of Transportation Interagency Projects
- Dallas to Houston High-Speed Rail Coordination
- Railroad Coordination
- Trinity River Corridor Local Government Corporation

- Transportation Planning

- Bike Plan, Strategic Mobility Plan and Thoroughfare Plan
- Dockless Vehicle (Scooter) Program
- Vision Zero strategies
- Curb Lane Management Policy



Summary of Services, Programs, and Activities



- Streetlights and Tunnel Management
 - Maintenance and upgrade of City and TxDOT owned streetlights
 - Tunnel management – Klyde Warren Park, Southern Gateway and future deck caps
 - Lighting, flags, and beacons for signature bridges
- Parking Management & Enforcement
 - Education and Enforcement of City Parking Ordinances
 - Management of Parking Meters and Surface Lots
 - Vehicle Related Street Blockages on City Streets
- Dallas Streetcar
 - Comply with safety guidelines for streetcar operations
 - Contractual management with DART





Update on Budget Initiatives



Update on Budget Initiatives

- Traffic Signals
 - Devote \$14 million over three years to leverage federal funds to replace 100 traffic signals as part of our Vision Zero strategy.
 - Traffic signal replacement will be a multi-year effort given the blended sources of funds.
- Bike Lanes
 - Progress update to City Council on November 1, 2023
 - City Council requested additional engagement.
 - Additional engagement is on-going with a planned draft to be completed by the end of 2024 and adoption in early 2025.





Update on Budget Initiatives

- School Zone Flashing Beacons
 - Replace 1,000 outdated school zone flashing beacons
- Parking Management
 - Invest \$500,000 to upgrade parking meters in FY 2023-24
- Public Safety Street Lighting
 - Invest \$2 million in corridor lighting and continuation of public safety street lighting along Walton Walker/Loop 12
- Pavement and Crosswalk Markings



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