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City of Dallas

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POSTED CITY SECRETARY
DALLAS, TX

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



Transportation and Infrastructure Committee

November 15, 2021

1:00 PM

2021 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Arnold (VC), McGough, Narvaez, Resendez, West, Willis	ENVIRONMENT AND SUSTAINABILITY Blackmon(C), Ridley (VC), Arnold, Bazaldua, Resendez, Schultz, West
GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT Mendelsohn (C), Willis (VC), Atkins, Bazaldua, McGough, Ridley, West	HOUSING AND HOMELESSNESS SOLUTIONS Thomas (C), Moreno (VC), Arnold, Blackmon, Mendelsohn, Ridley, Schultz
PUBLIC SAFETY McGough (C), Mendelsohn (VC), Atkins, Moreno, Resendez, Thomas, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), West (VC), Arnold, Blackmon, Narvaez, Ridley, Thomas
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Atkins (VC), Bazaldua, Mendelsohn, Moreno, Schultz, Willis	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Thomas (VC), Blackmon, McGough, Moreno, Narvaez, Resendez
AD HOC JUDICIAL NOMINATING COMMITTEE Resendez (C), Arnold, Bazaldua, Ridley, Thomas, West, Willis	AD HOC LEGISLATIVE AFFAIRS Atkins (C), McGough, Mendelsohn, Narvaez, Willis
AD HOC COMMITTEE ON COVID-19 RECOVERY AND ASSISTANCE Thomas (C), Atkins, Mendelsohn, Moreno, Ridley	AD HOC COMMITTEE ON GENERAL INVESTIGATING & ETHICS Mendelsohn (C), Atkins, Blackmon, McGough, Schultz

(C) – Chair, (VC) – Vice Chair

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."

Note: A quorum of the Dallas City Council may attend this Council Committee meeting.

This Council Committee meeting will be held by video conference and in the Council Chambers, 6th Floor at City Hall.

The Public is encourage 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 meeting will be broadcast live on Spectrum Cable Channel 16 and online at bit.ly/cityofdallastv.

The public may also listen to the meeting as an attendee at the following video conference link:

<https://dallascityhall.webex.com/dallascityhall/onstage/g.php?MTID=ed199e994fe9d6edcdb6d90da59bbe7d5>

Call to Order

MINUTES

- A [21-2256](#) Approval of October 18, 2021 Transportation and Infrastructure Committee Meeting Minutes

Attachments: [Minutes](#)

BRIEFING ITEMS

- B [21-2257](#) Dallas Water Utilities- Nuts and Bolts of DWU
[Terry S Lowery, Director, Dallas Water Utilities]

Attachments: [Presentation](#)

- C [21-2258](#) Five-Year Infrastructure Management Program (IMP) FY 2022-2026
[Robert Perez, Ph.D., Director, Department of Public Works]

Attachments: [Presentation](#)

- D [21-2259](#) Vision Zero Action Plan
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]

Attachments: [Presentation](#)

REPORTS

- E [21-2260](#) Interagency Transportation Report
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]

Attachments: [Report](#)

- F [21-2261](#) Monthly Update of Public Works Program Performance Report - September 2021 [Robert Perez, Ph.D., Director, Department of Public Works]

Attachments: [Report](#)

FORECAST

G [21-2262](#) Committee Forecast

Attachments: [Forecast](#)

ADJOURNMENT

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 #: 21-2256

Item #: A

Approval of October 18, 2021 Transportation and Infrastructure Committee Meeting Minutes

Transportation and Infrastructure Committee

Meeting Record

The Transportation and Infrastructure Committee meetings are recorded. Agenda materials are available online at www.dallascityhall.com. Recordings may be reviewed/copied by contacting the Transportation and Infrastructure Committee Coordinator at 214-671-9195.

Meeting Date: October 18, 2021

Convened: 1:03 p.m.

Adjourned: 3:24 p.m.

Committee Members Present:

Omar Narvaez, Chair
Tennell Atkins, Vice Chair
Jesse Moreno
Jaynie Schultz
Gay Donnell Willis
Cara Mendelsohn
Adam Bazaldua

Committee Members Absent:

N/A

Other Council Members Present:

Chad West
Adam McGough
Paul Ridley

Presenters:

Majed Al-Ghafry, P.E., Assistant City Manager, City Manager's Office
Ghassan Khankarli, P.E., Interim Director, Department of Transportation
Terry S Lowery, Director, Dallas Water Utilities

AGENDA

Call to Order (1:03 p.m.)

A. Approval of the September 20, 2021 Transportation and Infrastructure Committee Meeting Minutes

Presenter(s): Omar Narvaez, Chair

Action Taken/Committee Recommendation(s): A motion was made to approve the minutes from the September 20, 2021 Transportation and Infrastructure Committee meeting.

Motion made by: Tennell Atkins

Item passed unanimously: X

Item failed unanimously:

Motion seconded by: Jaynie Schultz

Item passed on a divided vote:

Item failed on a divided vote:

B. Recommended Names of the Micro Mobility Working Group

Presenter(s): Omar Narvaez, Chair

Action Taken/Committee Recommendation(s): Chairman Narvaez discussed Micro Mobility Working Group nominations and advised remaining Councilmembers and Transportation staff to submit nominations as soon as possible. Councilmember Narvaez discussed a potential timeline of the Micro Mobility Working Group and that the timeframe would be guided by Co-chairs, CM Moreno and MPT West. Information only.

C. Curb Lane Management Policy Study

Presenter(s): Ghassan Khankarli, Director, Department of Transportation, Kathryn Rush, Chief Planner, Department of Transportation

Action Taken/Committee Recommendation(s): Staff provided a presentation overview of the Curb Lane Management Policy Study, Curb Lane Management Policy Purpose, Policy Study Scope of Work and Policy Document Outline. Committee members suggested loading/unloading areas, input from other areas including Lower Greenville Avenue, and parking application updates for the Curb Lane Management Study. Staff addressed all questions and concerns from Committee Members. Information only.

D. D2 Subway East End Evaluation

Presenter(s): Ghassan Khankarli, Director, Department of Transportation

Action Taken/Committee Recommendation(s): Staff provided a presentation to present the results of the D2 East End alignment evaluation and staff's recommendation. This presentation purpose was to seek confirmation from Committee Members and discuss proposed next steps. DART staff was also in attendance. Council Member Atkins questioned why DART Board Members were not included in the presentation. Staff addressed questions regarding the impact on Carpenter Park, impacted transfers of D2 alignment, and current ridership. Information only.

E. All-Way Stop Petition Process at Residential Intersections

Presenter(s): Ghassan Khankarli, Director, Department of Transportation

Action Taken/Committee Recommendation(s): Staff provided a presentation regarding the evaluation of all-way stop signs at residential intersections and to review potential amendments to Section 51A-9.400 of the Dallas City Code concerning all-way stops. Staff addressed concerns regarding the current 900-foot radius, and advantages/disadvantages of limiting the radius for all way stop signs. Council Member Schultz recommended providing information on the number of requests received for all way stops versus the number of petitions that have been entered for all way stops. Information only.

F. Dallas Water Utilities- Nuts and Bolts of DWU

Presenter(s): Terry S Lowery, Director, Dallas Water Utilities

Action Taken/Committee Recommendation(s): Due to time constraints, Chair Narvaez requested that this briefing will be moved to the next scheduled Committee Meeting on November 15, 2021.

G. Briefing by Memorandum: Alley Cleanup and Trail Conversions Program-FY 2022 Implementation Plan

Presenter(s): Robert Perez, Director, Department of Public Works

Action Taken/Committee Recommendation(s): Due to time constraints, Chair Narvaez requested that this briefing will be moved to the next scheduled Committee Meeting on November 15, 2021.

H. Monthly Update of Public Works Program Performance Report- August 2021

Presenter(s): Robert Perez, Director, Department of Public Works

Action Taken/Committee Recommendation(s): The item was briefed by memorandum. Information only. Staff addressed questions regarding special projects within department.

I. Interagency Transportation Report

Presenter(s): Ghassan Khankarli Ph.D. P.E., Director, Department of Transportation

Action Taken/Committee Recommendation(s): The item was briefed by memorandum. Information only.

J. Committee Forecast

Action Taken/Committee Recommendation(s): Information Only.

Adjourn (3:24 p.m.)

APPROVED BY:

ATTESTED BY:

Omar Narvaez, Chair
Transportation & Infrastructure Committee

Keiondra Johnson, Coordinator
Transportation & Infrastructure Committee



City of Dallas

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

Agenda Information Sheet

File #: 21-2257

Item #: B

Dallas Water Utilities- Nuts and Bolts of DWU
[Terry S Lowery, Director, Dallas Water Utilities]

Dallas Water Utilities- Nuts and Bolts of DWU

Transportation and Infrastructure
Committee
November 15, 2021

The logo of the City of Dallas, featuring a stylized white 'D' on a dark blue background. Inside the 'D' is a white three-leaf plant. To the left of the 'D' are three horizontal white lines.

City of Dallas

Terry S. Lowery, Director
Dallas Water Utilities
City of Dallas

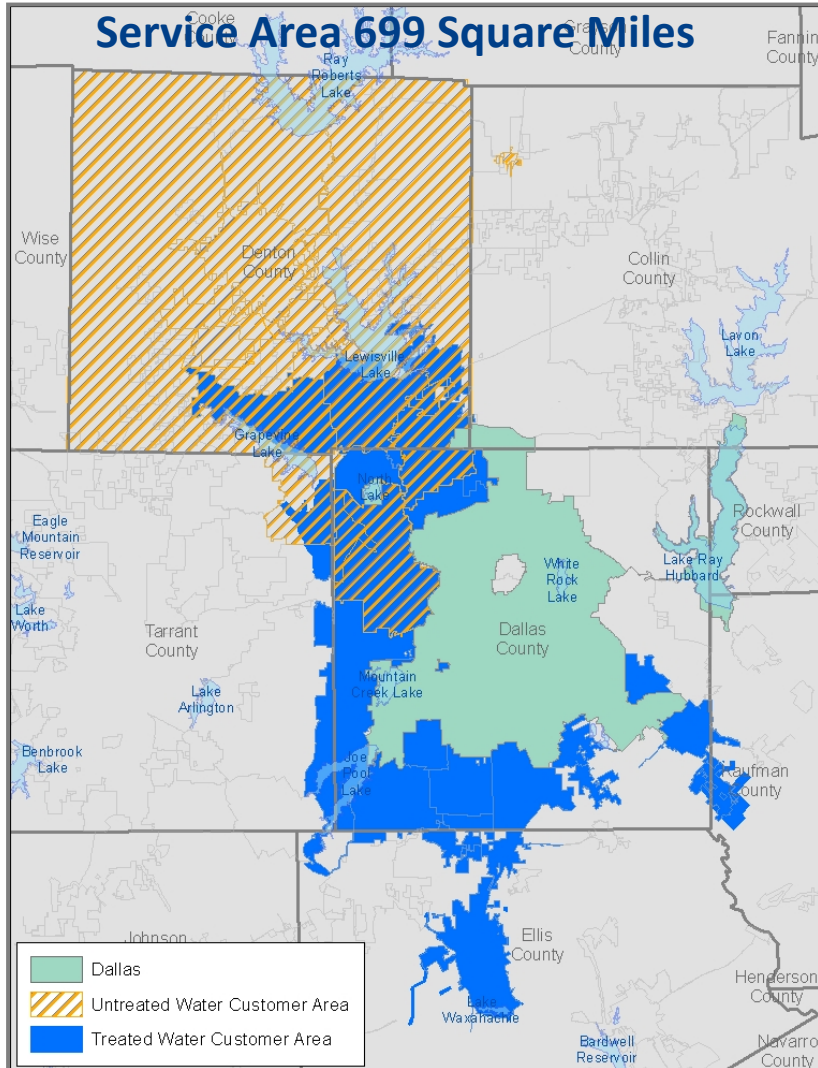
Purpose



- Provide an overview of Dallas Water Utilities (DWU) including:
 - How DWU is Funded
 - Capital Investments
 - Daily Operations



Dallas Water Utilities Overview



- Established by City Charter in 1881
- Operates under Dallas City Codes: 49, 51, 19
- Regional provider of water, wastewater, stormwater and flood control services
- Fiscal Year 2020 net capital water and wastewater assets of \$5.5B
- Funded from wholesale and retail water and wastewater revenues and stormwater fees (receives no tax dollars)
- Approximately 1,600 employees
- Combined operating and capital budgets of \$1.1B




Fiscal Year 2021-22 Budgets

Budget	DWU	SDM	Total
Operations	\$722.4 M	\$69.3 M	\$791.7 M
Capital	<u>\$323.6 M</u>	<u>\$14.7 M</u>	<u>\$338.3 M</u>
Total	\$1,046.0 M	\$84.0 M	\$1,130.0 M



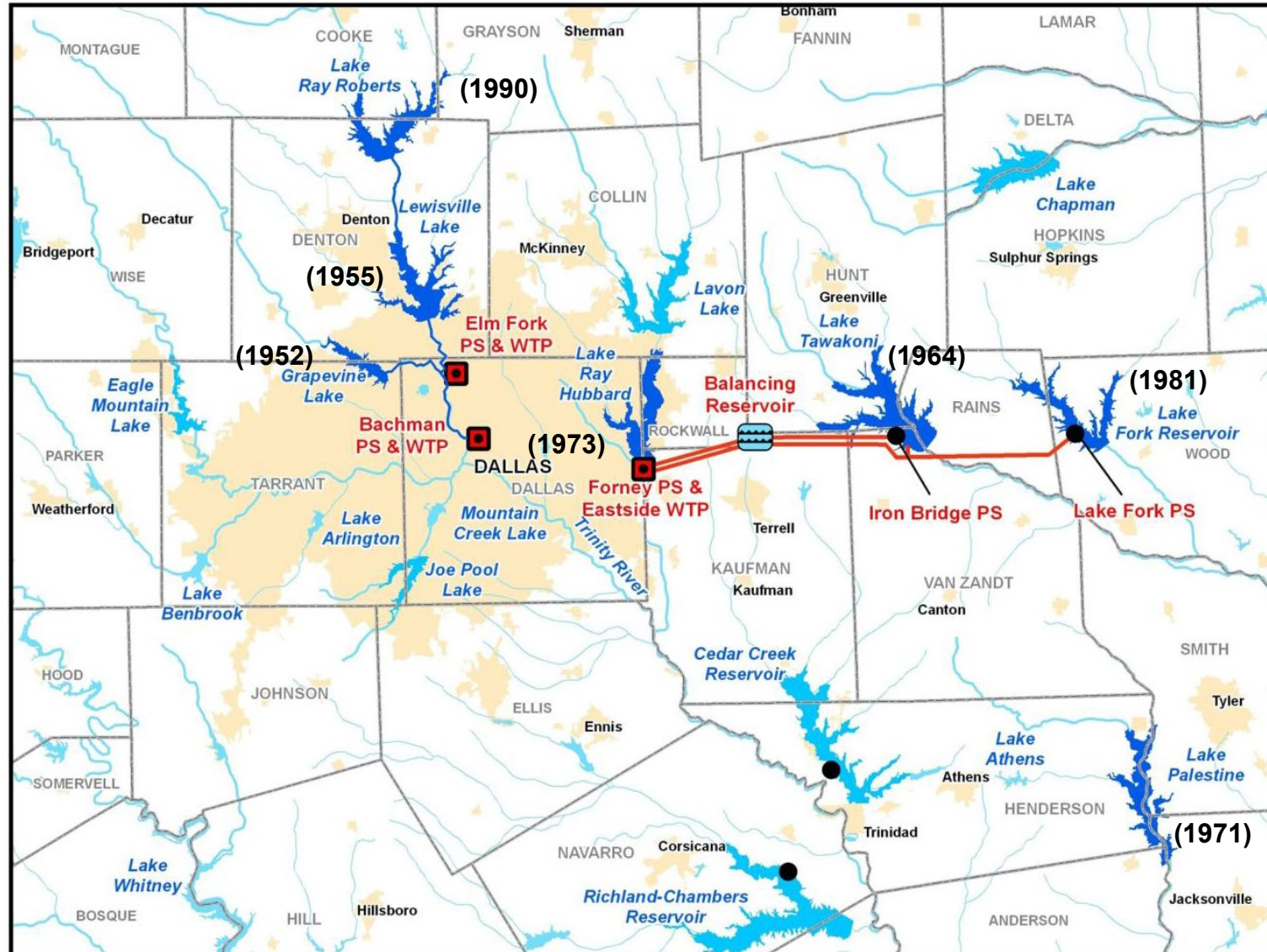
City of Dallas One Water



	ASSETS	CUSTOMERS
	WATER <ul style="list-style-type: none"> • 7 reservoirs, (6 connected) • 5,017 miles of water mains • 3 water treatment plants (900 MGD capacity) • 23 pump stations, 10 elevated and 12 ground storage tanks 	2.5 million treated water customers <ul style="list-style-type: none"> • 1.3 million – Retail (City of Dallas) • 1.2 million – Wholesale • 23 wholesale treated water • 4 wholesale untreated water
	WASTEWATER <ul style="list-style-type: none"> • 2 wastewater treatment plants (280 MGD capacity) • 4,053 miles of wastewater main • 15 wastewater pump stations 	320,000+ retail customer accounts <ul style="list-style-type: none"> • 11 wholesale wastewater
	STORMWATER <ul style="list-style-type: none"> • 8 storm water pump stations (5.7 BGD capacity) • 1,963 miles of storm sewers • 30 miles of levees • 39,000 acres of floodplain 	300,000 storm water accounts <ul style="list-style-type: none"> • 265,979 Residential • 29,470 Commercial



Dallas' Regional Water Supply System



Regulatory Agency Compliance



Federal

- Environmental Protection Agency (EPA)
- United States Army Corps of Engineers (USACE or Corps)
- Department of Homeland Security (DHS)
- Federal Emergency Management Agency (FEMA)
- U.S. Department of Transportation (DOT)
- Federal Aviation Administration (FAA)
- Federal Deposit Insurance Corporation (FDIC)
- Federal Railroad Administration (FRA)
- United States Fish and Wildlife Service (USFWS)

State

- Public Utility Commission (PUC)
- Texas Water Development Board (TWDB)
- Texas Commission on Environmental Quality (TCEQ)
- Texas Department of Licensing and Regulation (TDLR)
- Texas Parks and Wildlife Department (TPWD)
- Texas Department of Health (TDH)



Exceeding Standards



- TCEQ Superior Public Water System
- Standard & Poor's AAA Bond Rating
- Texas Optimization Program for water treatment
- National Environmental Laboratory Accreditation Program (NELAP) Certification
- National Flood Insurance Program Community Rating System
- Partnership for Safe Drinking Water
- National Association of Clean Water Agencies Awards





How We are Funded: DWU Operating Budgets



Dallas Water Utilities Operating Budgets



- Dallas Water Utilities is a municipally owned retail and regional wholesale water/wastewater supplier and a regional provider of storm drainage and flood control services
- FY22 Operating Budgets for water, wastewater and stormwater total \$791.7M
- Budget focus maintains infrastructure and conserves resources
 - Costs are driven by infrastructure requirements for both growth and renewal
 - Dallas is responsible for meeting future water requirements for service area
- Since the services we provide are vital to the health and safety of our customers, affordability is a major consideration in budget development



DWU Revenue Requirement



- How much revenue is needed to cover expenses?
 - Development of Operating Budget
 - Analyze usage data: how many customers, meters and usage trends of residential, commercial and industrial customers
 - How much would revenues be with no rate change – Revenues at Current Rates
- How much of the costs should each group of customers pay?
 - Annual Water and Wastewater Retail Cost of Service Study
 - Annual Wholesale Cost of Service Studies reviewed by Wholesale Customer Cities Rate Subcommittee
 - Annual review of DCAD data and sufficiency of Stormwater rates
 - Revenue projection reviewed annually by City Auditor's Office
- After wholesale rates are finalized, what is the retail revenue gap – Retail Revenue Increase



DWU Rate Development



[This Photo](#) by Unknown Author is licensed under [CC BY-SA](#)

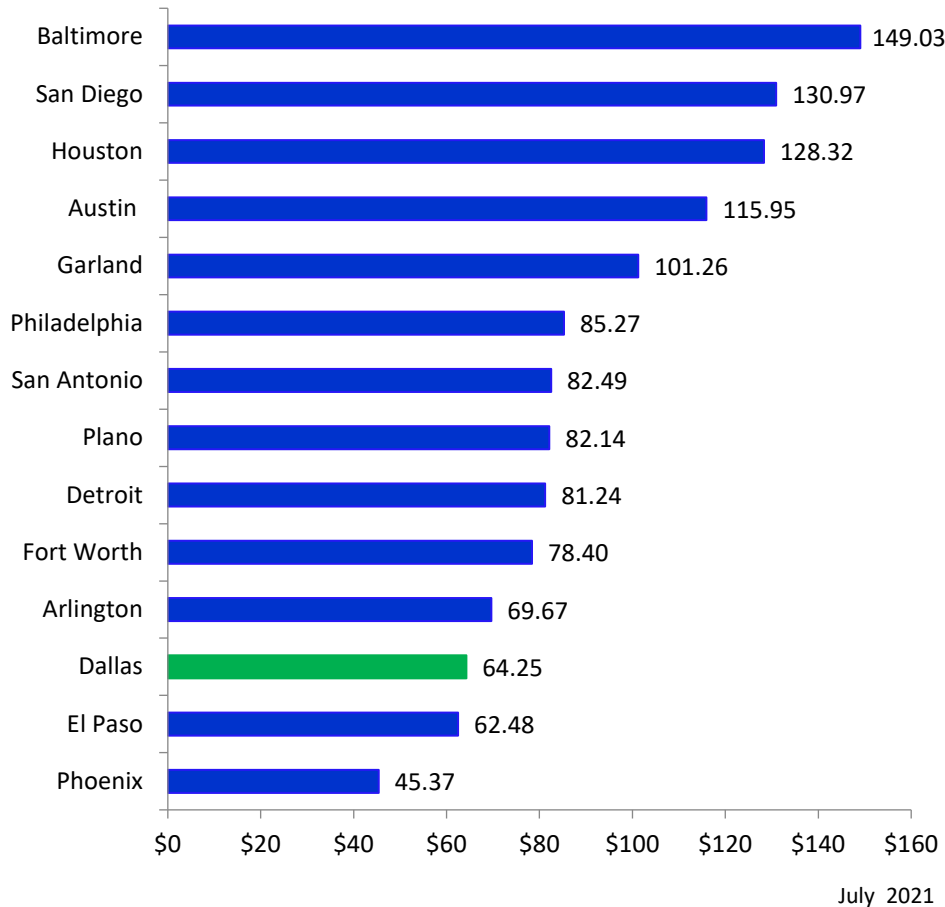
- Wholesale rates are set by 2010 Memorandum of Agreement adopted by City Council and all treated water wholesale customers
- Retail rates are developed to fill any remaining revenue gap using affordability considerations
 - Percent Average Bill to Median Income – EPA Affordability Threshold 2.5% for water and 2.0% for wastewater – DWU actual is 1.43% combined
 - Increasing rate impact as tier usage increases for residential customers, lowest impact to basic water use
- Review and oversight of DWU's financial performance
 - Bond rating agencies evaluation of DWU's financial and operational management and performance
 - Standard & Poor's AAA, highest rating; Fitch AA+
 - Annual external audit of DWU financials
 - Compliance with Financial Management Performance Criteria – 13 criteria specific to DWU established by City Council



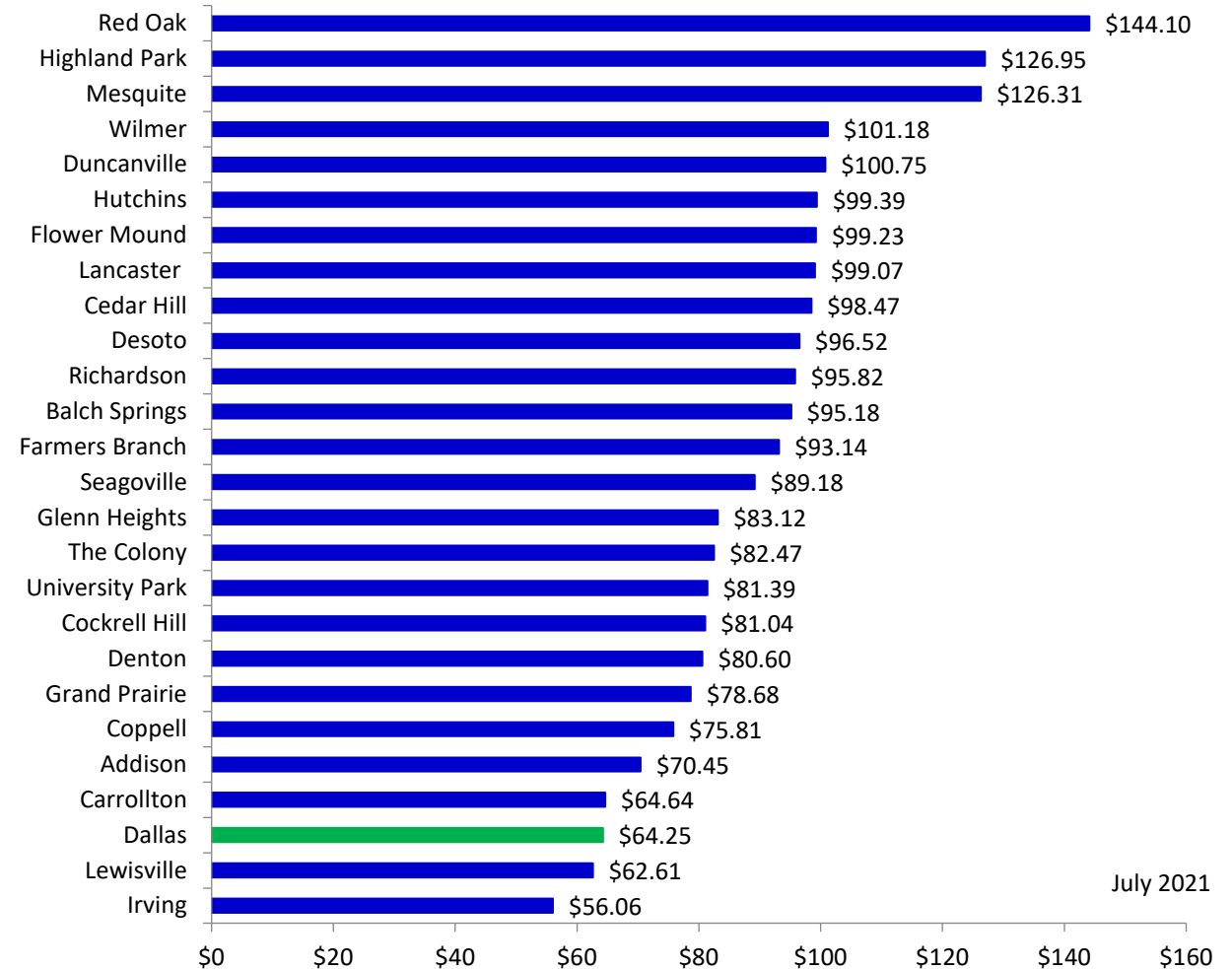
Comparison of Average Water and Sewer Residential Bills



Average Monthly Water & Wastewater Residential Bills
Dallas, Index and Selected Cities
(Based on 5/8" Meter; 8,300 Gallons/Month; 5,300 Gallons Winter Month Average)



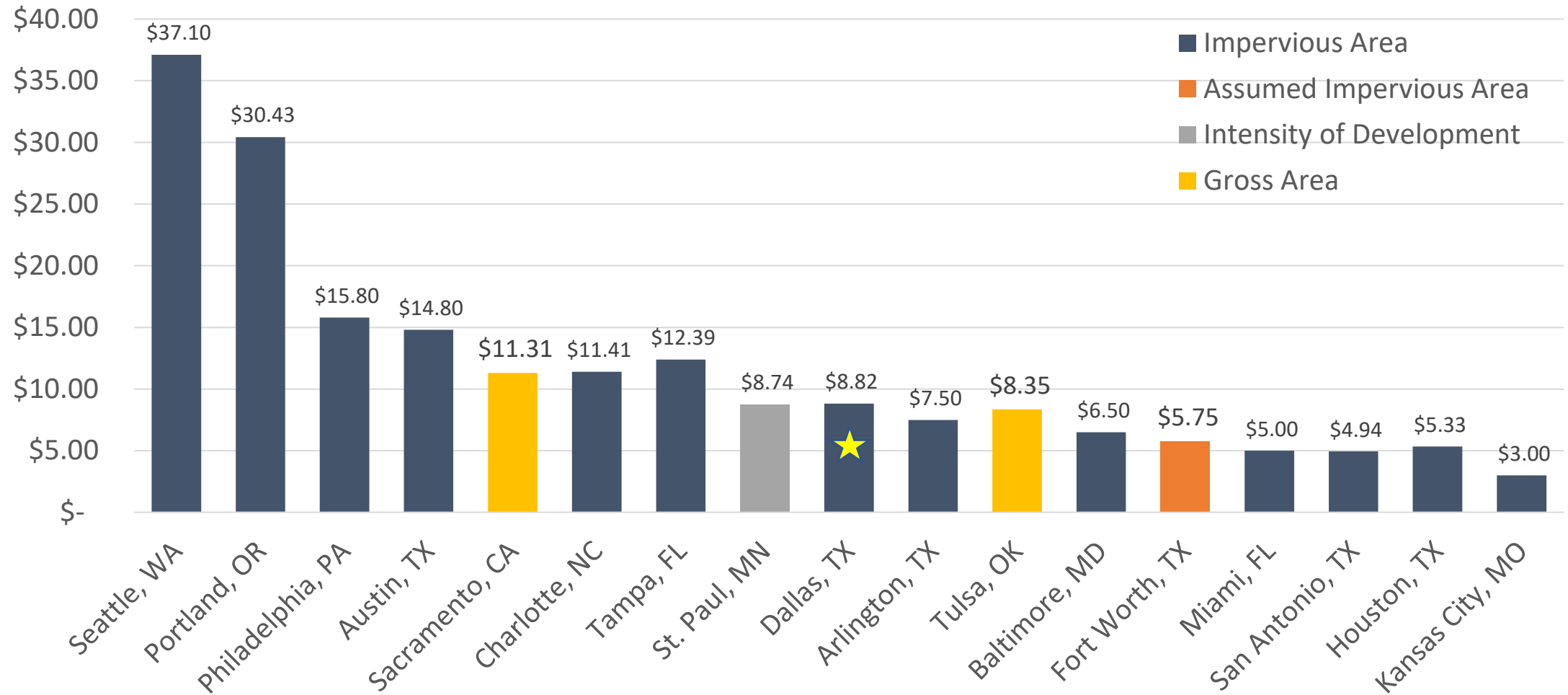
Average Monthly Water & Wastewater Residential Bills
Dallas Rates Compared to Customer Cities
(Based on 5/8" Meter; 8,300 Gallons/Month; 5,300 Gallons Winter Month Average)



National Comparison of Residential Stormwater Fees



Stormwater Average Residential Monthly Fee



Based on Dallas' Tier 2 at 2,001 – 3,500 square feet of Impervious Area





DWU Capital Investments



Dallas Water Utilities Capital Improvement Program



- Major capital improvements are guided by regulatory changes, work by others, master plans (growth), and rehabilitation/replacement needs
 - Strategic Planning – long range water supply, master plans and studies
 - Project Prioritization and Risk Ratings
- Development of \$3.3B 10-year CIP Plan
- Five-year DWU Financial Forecast developed and includes O&M cost impacts with projected retail revenue increases needed
- Council approves Capital Program funding annually as part of the capital and operating budget process
- Capital Program is typically funded by a combination of cash, short- and long-term debt



Long Range Water Supply Plan



2014 Dallas Long Range
Water Supply Plan to 2070
and Beyond



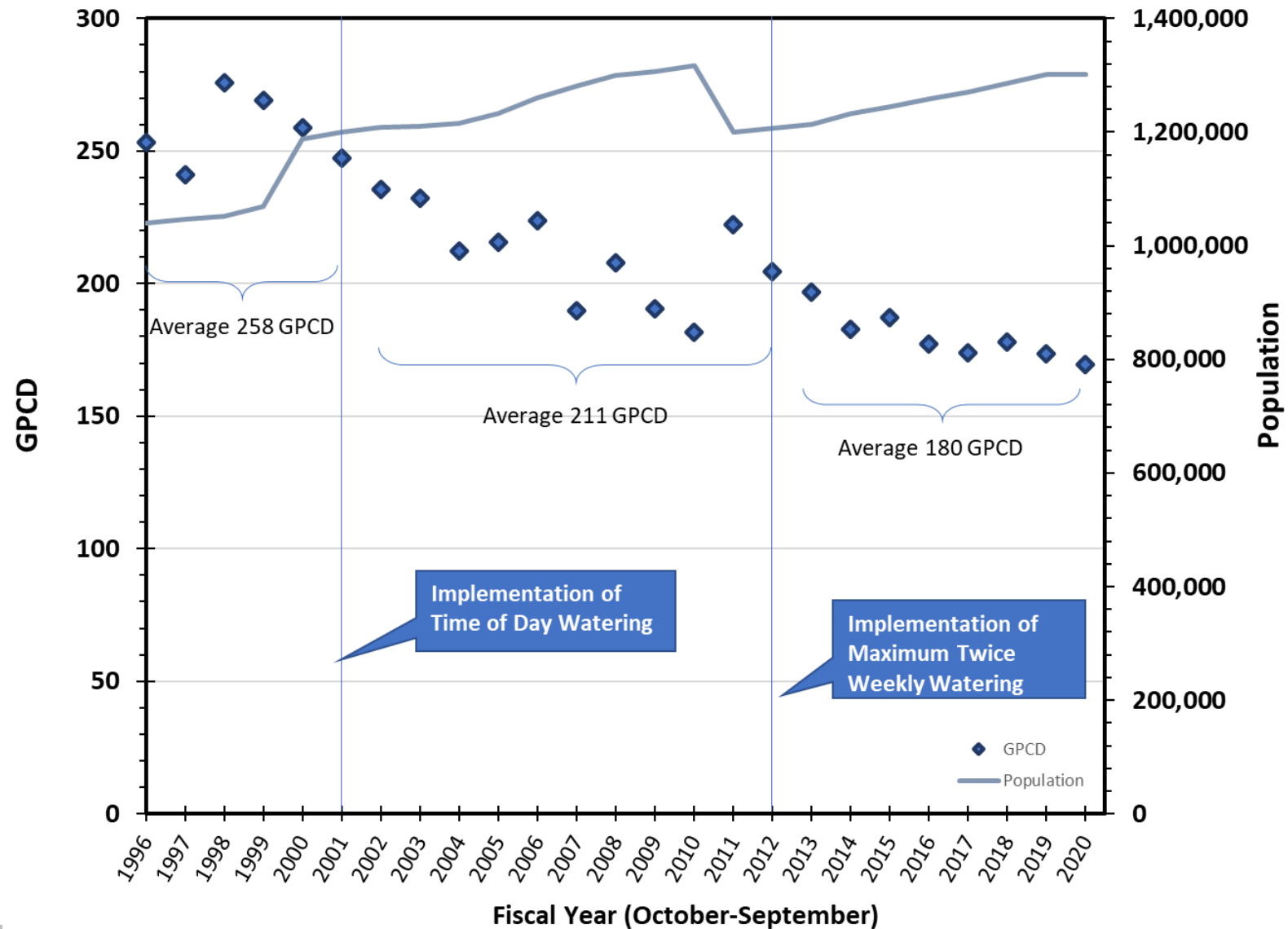
Dallas Water Utilities
City of Dallas, Texas
December 2015

FOR

- Long Range Water Supply Plans (LRWSP) on average are updated every ten years
- The LRWSP update will evaluate:
 - Changes in population and demand projections
 - Changed conditions associated with current water supplies and recommended and alternate water management strategies
- 2014 LRWSP recommended Strategies, Alternate Strategies and Infrastructure Recommendations approved by Council (October 8, 2014)
 - Adopted strategies in Plan designed to meet demands to the year 2070
 - Completion of the Integrated Pipeline Project to connect Lake Palestine extends Dallas' water supply through the year 2050
- Council briefed several times during development and prior to finalization of the Plan and an additional three times since adoption to provide updates on progress
- An update to the LRWSP is being scheduled in 2022



Impacts of Water Conservation Program



Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel



Cost:

\$272 M (design, construction and construction management)

Benefits:

Reduces flooding on 2,300 acres and 2,200 properties (totaling \$4 Billion in property values)

Next Steps:

Neighborhood Stormwater Infrastructure Cost

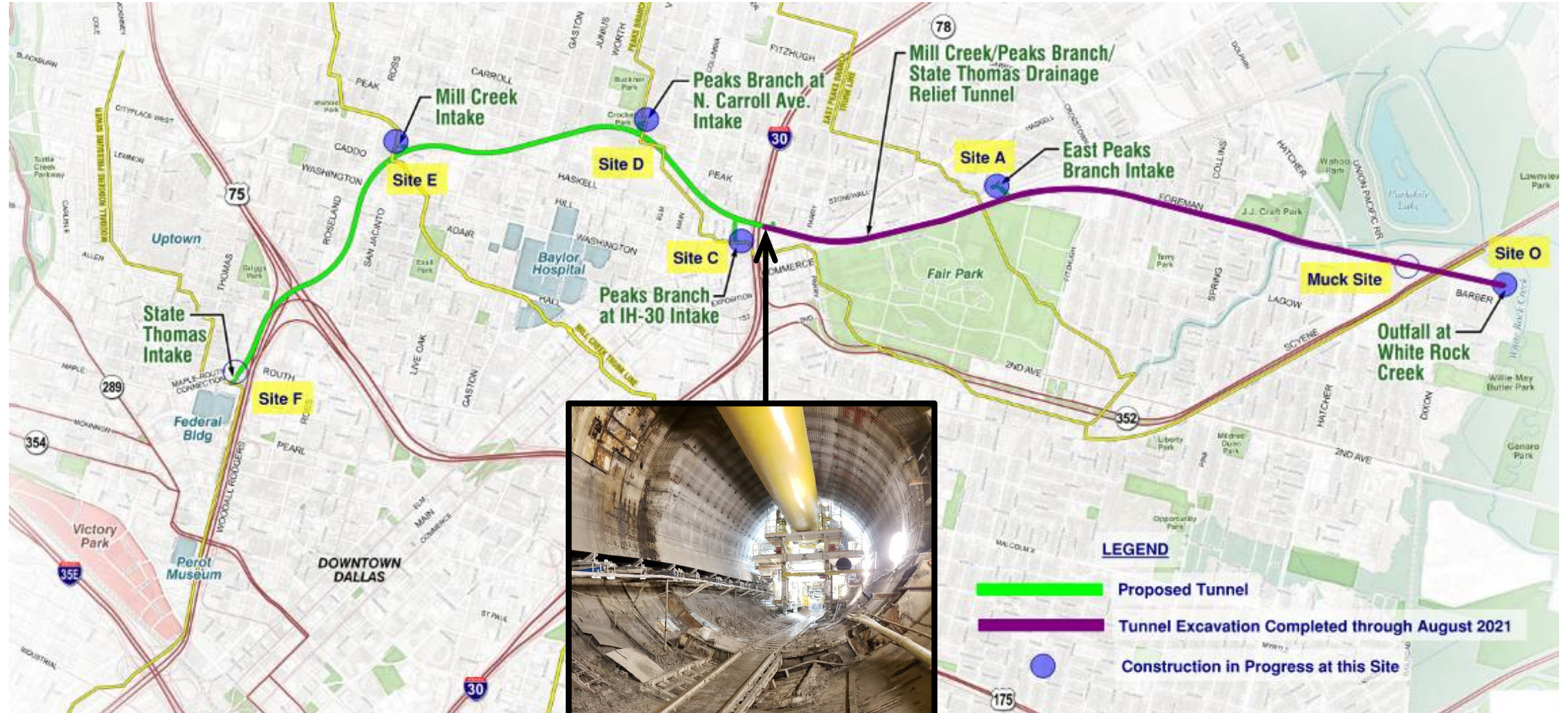
- Mill Creek system ~\$110 million
- Peaks Branch system ~\$ 90 million
- East Peaks Branch system ~\$ 55 million



“Big Tex” Tunnel Boring Machine



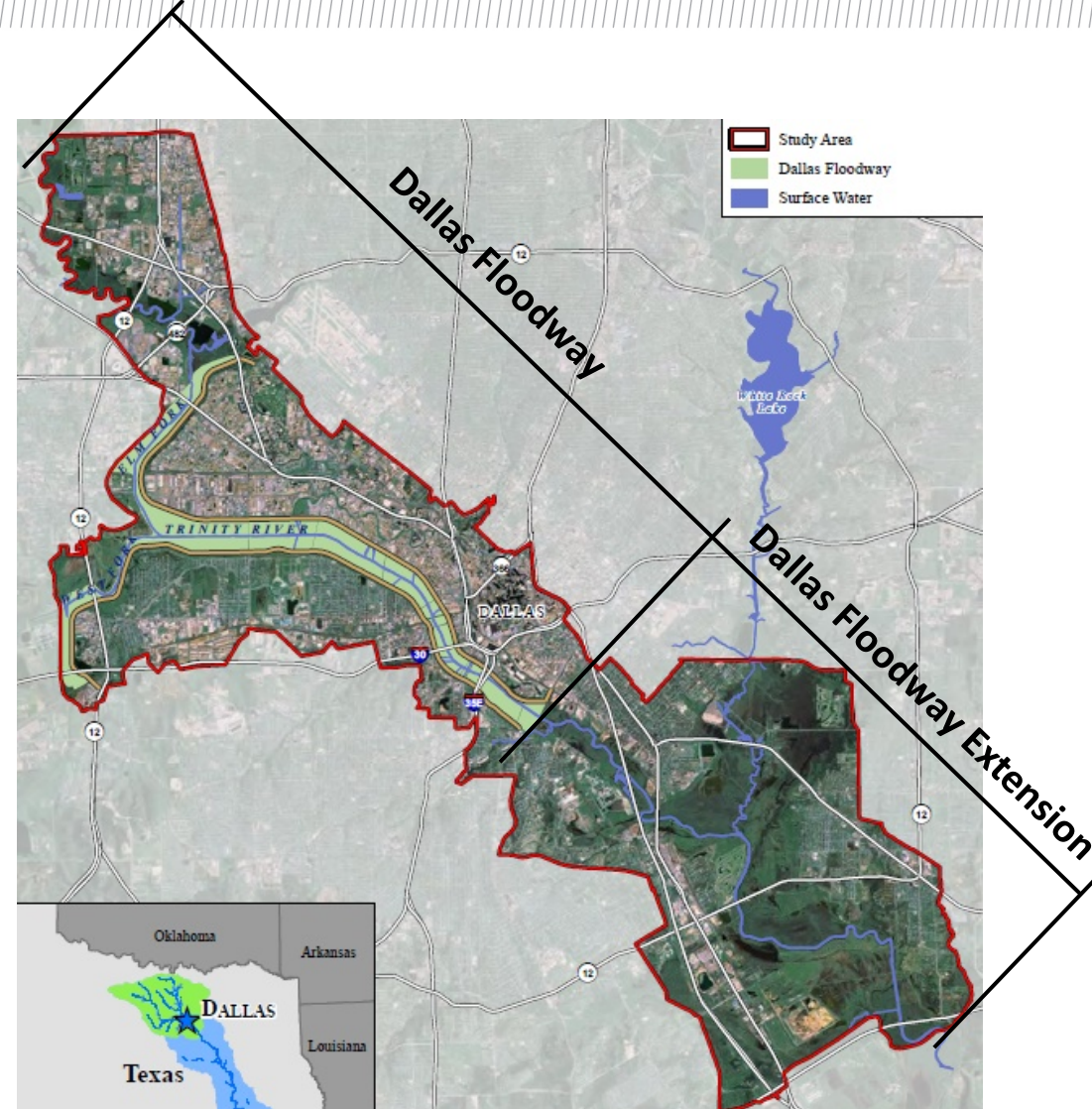
Mill Creek/Peaks Branch/State-Thomas Drainage Relief Tunnel



Dallas Levee System



- Dallas Levee System protects:
 - Over 40,000 acres of development outside the levees
 - \$14 Billion in real and personal property
 - Over 400,000 people living in the protected levees
- All flood risk management projects were funded in the Bi-Partisan Budget Bill of 2018



U.S. Army Corps of Engineers Project Update



Dallas Floodway Project - \$223M

- Removal of abandoned ATSF Trestle – Completed February 2021
- Levee Raise & Flattening – Design Build Awarded October 2021
- Interior Drainage Improvements (Pump Stations):
 - Trinity Portland – Anticipated Design Build Award January 2022
 - Charlie – Anticipated Design Build Award February 2022
 - Delta – Anticipated Design Build Award Spring 2022
 - Hampton – Design Underway/Anticipated Construction Award January 2024
- All flood risk management estimated completion December 2026, dependent upon land acquisition and weather

Dallas Floodway Extension Project - \$135M

- Lamar Levee – Design Award Underway/Anticipated Construction Award January 2023
- Cadillac Heights Levee – Design Award Underway/Anticipated Construction Award June 2023
- Projects construction is contingent on City acquiring necessary real estate, relocation of utilities and remediation of lands associated with levee projects
- All flood risk management estimated completion December 2025, dependent upon land acquisition and weather





DWU Daily Operations



Business Operations



Financial Planning

Develops and manages DWU's annual operating budget of approximately \$792M and prepares the annual capital budget averaging \$338M necessary to provide water, wastewater and storm drainage services to about 2.5 million people in Dallas and 27 nearby communities.

Water Planning

Administration of the City's water rights, water storage contracts and water supply contracts, develops and implements the City's long-range water supply plan and drought contingency plan, administers treated and untreated water supply and wastewater contracts between Dallas and its customer cities, reviews and coordinates responses to State and Federal legislation and rule making, develops partnerships for and participates in regional water supply development.

Reporting and Inspections

- 100 % Annual Compliance with Water Rights Permit
 - Annually report water use to TCEQ and TWDB
- Water Conservation Annual Report to TWDB in conjunction with OEQS
- Annual Retail and Wholesale Water and Wastewater Cost of Service Studies
 - Revenue projection reviewed annually by City Auditor's Office
 - Wholesale Studies reviewed by Wholesale Customer Rate Subcommittee
- Financial Accountability
 - Annual audit of DWU financials by external auditor
 - Compliance with Financial Management Performance Criteria – 13 criteria specific to DWU established by City Council
- Evaluation of creditworthiness by bond rating agencies with any debt issuance, typically occurs annually
 - Standard & Poor's AAA, highest rating; Fitch AA+

- Financial Planning
- Water Planning
 - Wholesale Services
- Engineering Services
- Utility Automation & Integration



Capital Improvements



- Capital Services
- Pipeline Project Management
- Water Project Management
- Wastewater Project Management
- Stormwater Project Management

Provides management for capital improvement projects totaling approximately \$300-400M annually from inception through startup. This includes capital planning, professional services, construction administration, and inspection of the required improvements. Ensures adequate water supply and treatment to customers by acquiring/constructing new water and wastewater facilities and improving existing facilities. Stormwater Projects improve storm drainage and reduce the loss of lives and property due to flooding and erosion.

Reporting Fiscal Year 2020-21

- Pipeline Contracts Awarded
 - Water 54.31 miles
 - Wastewater 39.26 miles
 - Exceeded goal of 75 miles
- M/WBE Participation Engineering - 36.17%; Construction - 47.61%



Water Production



- East Side Water Treatment Plant
- Elm Fork Water Treatment Plant
- Bachman Water Treatment Plant
- Lake Ray Hubbard

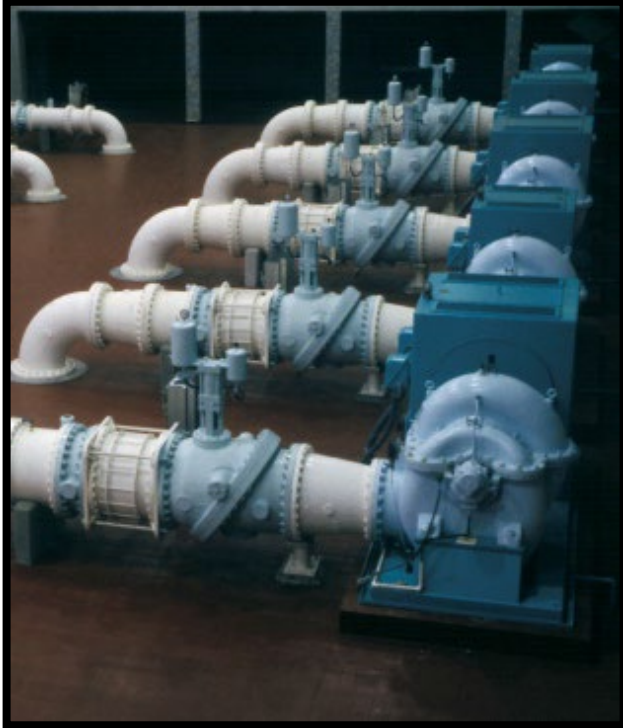
Operate and maintain three water treatment plants with a combined production capacity of 900 million gallons a day, including management of the city-owned raw water source, Lake Ray Hubbard. Producing a reliable supply of high quality water that meets or surpasses all federal drinking water standards requires “real time” monitoring of the treatment process 24 hours a day, 365 days a year. Participates in industry-recognized optimization programs such as the Partnership for Safe Water and Texas Optimization Program requiring the facilities to continuously adhere to more stringent levels of treatment performance.

Performance Measures for Fiscal Year 2020-21

- 100% compliance with all state and federal drinking water regulations
- TCEQ Optimization Program (TOPs)
- AWWA Partnership for Safe Water Program - Water Treatment
- AWWA Utility Benchmarking for Water Operations
- Max day – 686.5 MGD (February 18, 2021)
- Pumpage – 139,364 Million Gallons (1.2% above budget)



Water Delivery



- Distribution
- Pumping
- Water Quality/Source Water Quality
- Material Services

Operation, maintenance and monitoring of potable water system to provide safe treated drinking water and fire protection services. This includes a 24/7 operation and maintenance of pump stations, storage tanks and over 5,000 miles of distribution system. Manages leak detection, water quality management, and back-flow prevention programs to reduce water loss and protect the community.

Performance Measures for Fiscal Year 2020-21

- Main breaks per 100 miles of main – FY21 21.01, (Due to Freeze Event), FY22 Goal is 20 based on Water Distribution Master Plan from over 40 in 2007
- # Miles Main Assessed – FY21 3,351 Miles, Goal is 5,010 miles every 2.5 years - An adopted strategy from Water Conservation Plan
- % Unaccounted Water Loss – FY21 was 3.65%, Decreasing Trend, Goal is <10% for large utilities
- Main Breaks Repaired – 1,054
- Main Leaks Repaired – 1,054
- Services Repaired – 1,555

Reporting and Inspections

- Annually publish Consumer Confidence Report to Customers
- Water Quality Reporting; Monthly, Quarterly, Annually, Triennially to EPA and TCEQ
- Triennial Public Water System Comprehensive Inspection by TCEQ
- Quarterly, Biennial and Annual Water Quality Testing within public water system by TCEQ



Wastewater Operations



- Central Wastewater Treatment Plant
- Southside Wastewater Treatment Plant
- Wastewater Collection
- Pretreatment and Laboratory Services

Wastewater Operations provides 24/7 operation and maintenance of more than 4,000 miles of pipeline in the sanitary sewer system to ensure the collection and transport of domestic and industrial wastewater. Further, ensures the efficient and effective operation and maintenance of two wastewater treatment plants that treat approximately 68 billion gallons of sewage annually, process and dispose of biosolids and provides reuse effluent water to local area golf courses.

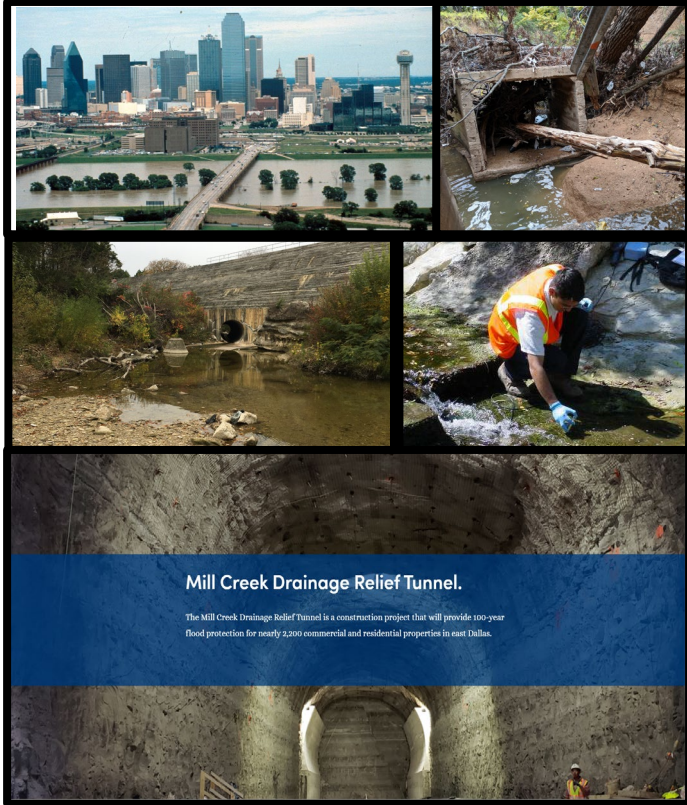
The Pretreatment and Laboratory Services Division provides a robust sewage pretreatment program and analytical / process laboratory support activities.

Performance Measures for Fiscal Year 2020-21

- Average response time to emergency sewer calls of 57.8 minutes with a goal of under 60 minutes
- 0.76 Overflows Per 100 Miles of Pipe with national average of 6.2 per 100 miles
- 1,548 miles of sanitary sewer pipe cleaned with annual goal of 1,500 miles annually
- Wastewater Treated – 65.0 BG
- Total Wastewater samples collected and analyzed – 29,016
- 203 miles of Sewer mains inspected with an annual goal of 200 Miles
- Grease Generator Inspections - 2,097
- Miles of Sewer Maintained – 4,057



Stormwater Operations



Enhance the quality of life for Dallas residents through management of the Trinity River watershed, associated with neighborhood and systemwide flood control, floodplain, and surface water quality activities.

Performance Measures for Fiscal Year 2020-21

- Inspected 1,304 outfalls, 12,613 inlets, and 193 miles of storm sewers
- 61,774 cubic yards of debris and floatables removed from storm sewer infrastructure FY21
- Maintained over 40 flooded roadway warning stations and 88 ALERT sites
- Responded to 8,024 service requests
- Maintained the City's CRS 5 floodplain management ranking earning a 25% discount on flood insurance for the residents of Dallas
- Maintained City's eligibility in levee compliance and eligibility for federal flood fighting and rehabilitation in the event of a disaster
- Processed 40 fill permits and floodplain alteration permits
- Dam Inspections in accordance with TCEQ standards
- Annual Table-top Emergency Exercises simulating dam breaches and other hazards

- Flood Control
- Floodplain Management
- Neighborhood Drainage



Customer Operations



- Revenue and Business Systems
- Meter Services
- SAP Business Consulting
- Administrative Systems

Customer Operations provides water meter reading, billing, collection, and customer service activities for more than 300,000 water, wastewater, sanitation, and stormwater utility accounts monthly. Customer Operations manages Special Collections, Administrative Systems Division, Revenue & Business, Management Systems and Business Consulting Division (SAP) for DWU. Customer Operations serves as the liaison with Water Customer Service/311.

Performance Measures for Fiscal Year 2020-21

- Connections
 - Residential 259,761
 - General Service 43,637
 - Municipal 1,274
 - Optional General Service 83
- Total Meter Reads 4,094,950
- Meters Exchanged 29,455
- Meter Leaks Reported/Investigated 8,747
- Move In/Move Outs 91,156
- Meters Inspections 21,685

Reporting and Inspections

- Texas Alcohol Beverage Commission – Monthly report for delinquent license holders
- City Auditor's Office - Third Party Auditor – Annual, Meters to Cash Sampling to ensure Invoicing Accuracy
- Annual external audit on SAP security controls, segregation of duties, access and processes



Summary



- Dallas Water Utilities is an enterprise fund of the City of Dallas and a regional provider of water, wastewater and stormwater services
- Provides services vital to the health, safety, quality of life and economic development of Dallas and the region
- Approximately 1,600 employees dedicated to serving residents 24 hours a day and 365 days a year
- Past investment in Dallas' System has benefited the community well
- Continued investment in Dallas' One Water is essential for the System's future reliability



Dallas Water Utilities- Nuts and Bolts of DWU

Transportation and Infrastructure
Committee
November 15, 2021

The logo of the City of Dallas, featuring a stylized white 'D' on a dark blue background. Inside the 'D' is a white three-leaf plant. To the left of the 'D' are three horizontal white lines.

City of Dallas

Terry S. Lowery, Director
Dallas Water Utilities
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 21-2258

Item #: C

Five-Year Infrastructure Management Program (IMP) FY 2022-2026
[Robert Perez, Ph.D., Director, Department of Public Works]



City of Dallas

Five-Year Infrastructure Management Program (IMP) FY 2022-2026

**Transportation and Infrastructure
Committee Briefing
November 15, 2021**

Robert M. Perez, Ph.D., Director
Ali Hatefi, P.E., Assistant Director
Jennifer Nicewander, P.E., Sr. Program Manager
Department of Public Works
City of Dallas

Infrastructure Management Plan (IMP)



- Background
- Streets
- Sidewalks
- Alleys
- Bridges
- Discussion/Questions



Five-Year IMP - Background



- In FY 2018, the Department of Public Works established the Five-Year Infrastructure Management Program (IMP).
- The IMP lists all of the streets, alleys, sidewalks, and bridges scheduled for maintenance over a five-year period (all work outside of Bond programs).
- The IMP is calibrated each year based upon the adopted budget and future budget assumptions.



Five-Year IMP Background



- The FY 2022 IMP includes \$164.7M for streets, sidewalks, alleys, and bridges.

Proposed Five-Year IMP Maintenance Program Budgets						
Program	FY22	FY23	FY24	FY25	FY26	Total
Streets	\$153.8M	\$136.4M	\$149.5M	\$149.5M	\$149.5M	\$738.8M
Bridges	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$5.0M
Sidewalks	\$6.3M	\$5.3M	\$5.3M	\$5.3M	\$5.3M	\$28.5M
Alleys - Unimproved	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$8.0M
Alleys - Improved	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$10.0M
Total	\$164.7M	\$147.3M	\$159.4M	\$159.4M	\$159.4M	\$790.3M

Note: FY 2023 – FY 2026 will be adjusted based upon each fiscal year's adopted budget.

- Includes \$16.25M for 101 lane miles of street improvements in historically underserved areas.

City of Dallas
Five-Year
Infrastructure
Management
Program (IMP)

FY 2022 - 26



Five-Year IMP - Streets



City of Dallas PCI Ranges		
Rating	Ranking	PCI Range
A	Excellent	100-85
B	Good	70-84.9
C	Fair	55-69.9
D	Poor	40-54.9
E	Failed	0-39.9

- Each street segment in the City of Dallas has a Pavement Condition Index (PCI) Rating of “0-100.”
- Based upon current funding levels and increased contractual prices, the City’s street network will have an average PCI of 59.4 in FY 2022.



Five-Year IMP - Streets



- Revised Paving Model
 - During the May 17, 2021, TRNI Committee meeting, PBW presented the revised paving model showing \$150M/year would increase PCI.
 - Recent increase in construction contractual costs and pre-programmed streets resulted in new Avg. PCI of 64.5 in 10 years.
 - Variable: flat unit cost throughout 10-year model (industry standard).

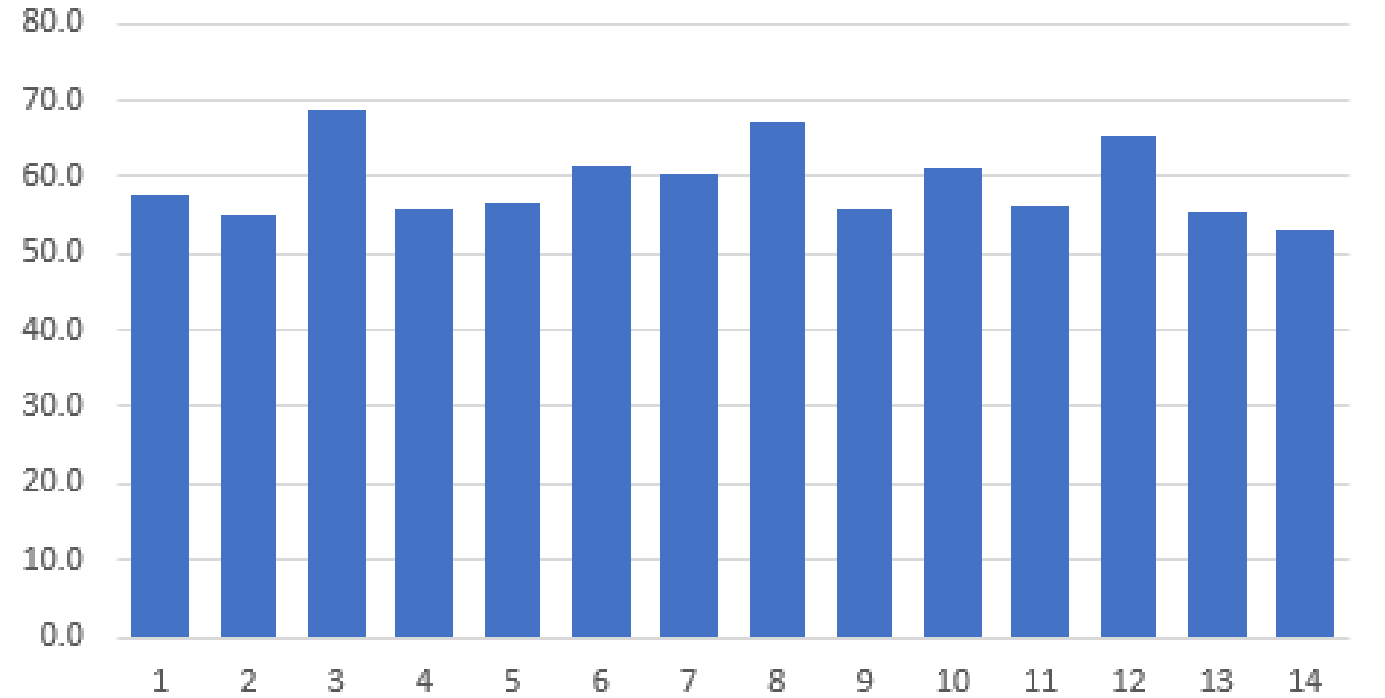


Five-Year IMP - Streets



- PCI Trends
- Current PCI per district
- Future models considerations
 - Focus on each Council District min PCI of 60 then work on city wide goal of 70 over time

FY 2022 Pavement Condition Index by Council District



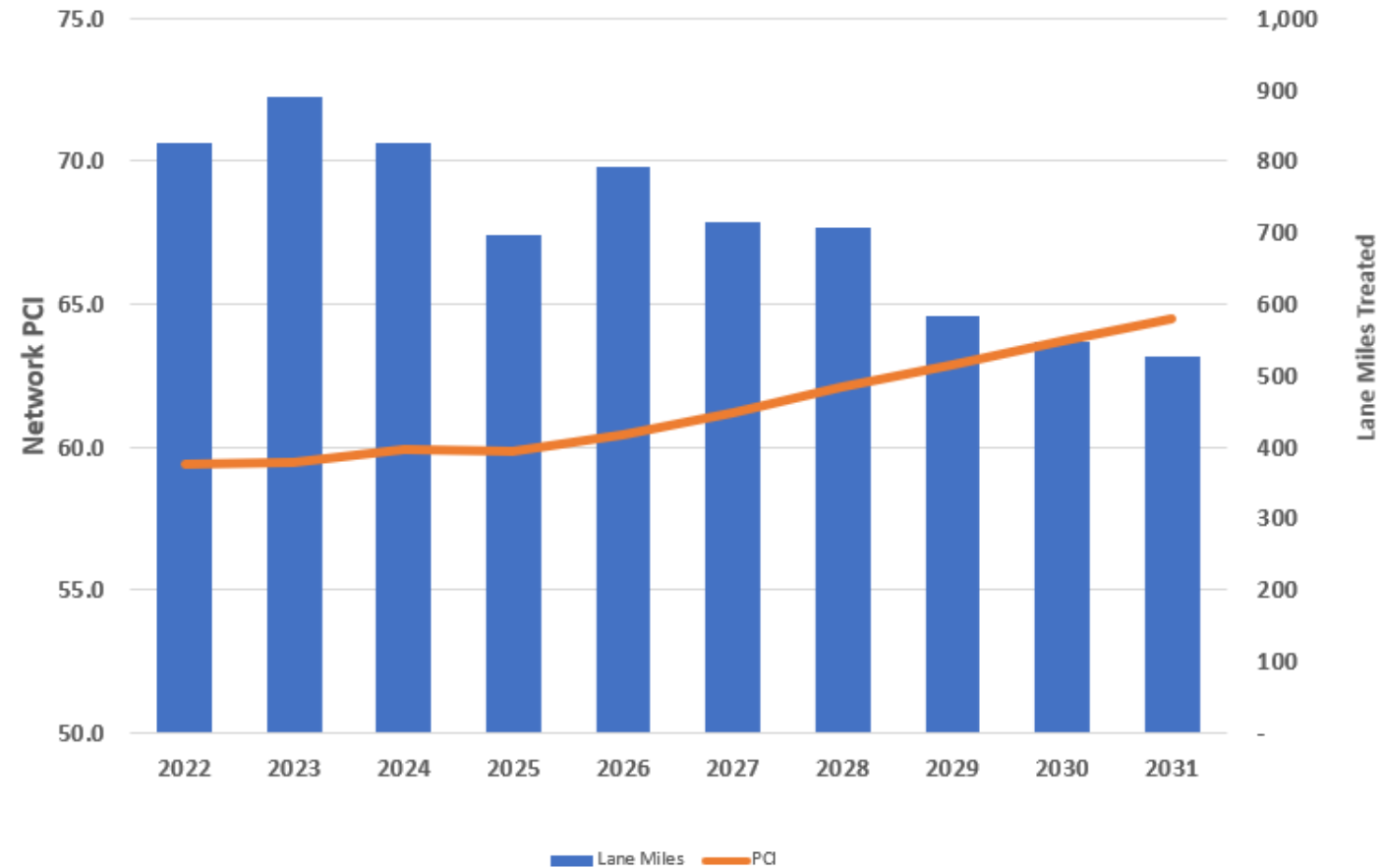
Five-Year IMP - Streets



PCI Trends

- Lane miles decrease in later years as preservation candidates decrease
- In later years, more maintenance type treatments will be performed
- Previous model showed -0.2 decrease per year, new model shows a 5.1 increase over 10-year period

Pavement Network Analysis Comparisons

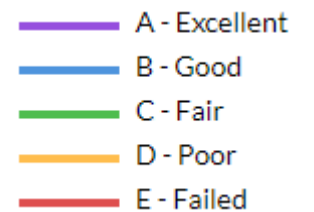
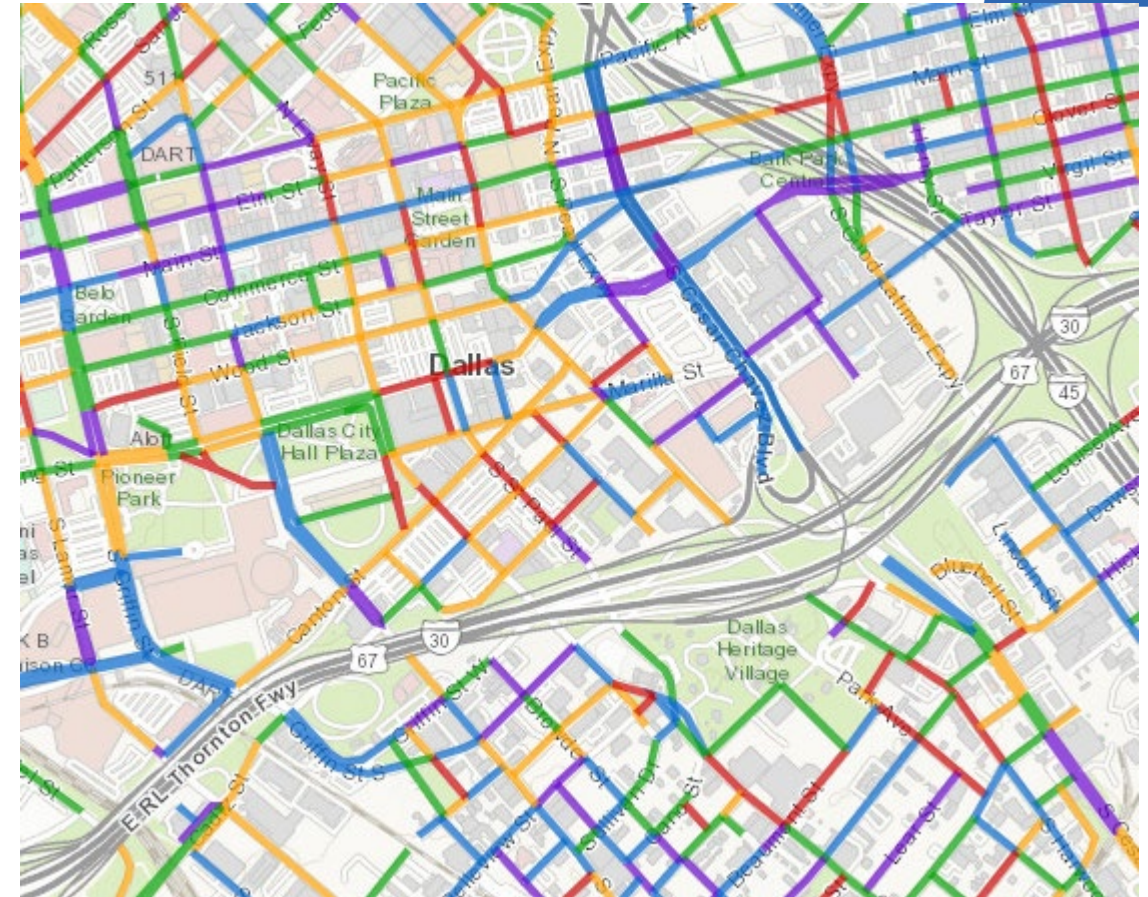


Five-Year IMP - Streets



Current Funds Analysis

- Projected PCI over the next 10 years through investing \$50M/year in resurfacing (“D” and high “E” streets) and preservation (“A” and “B” streets).
- A’s increase by 81%; 1,851 LM to 3,345 LM
- E’s decrease by 38%; 2,424 LM to 1,503 LM

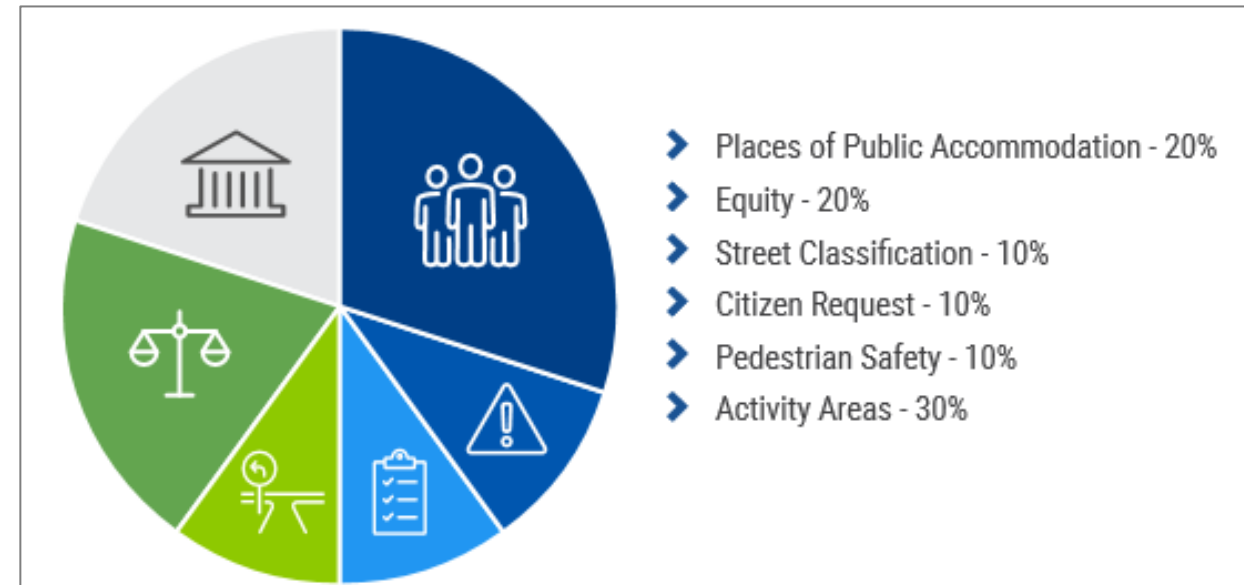


Five-Year IMP - Sidewalks



- Sidewalk Program
 - In June 2021, Public Works completed the City's first Sidewalk Master Plan.
 - Through this work, a data driven system identified the most impactful projects to increase accessibility pedestrians throughout the City.

Sidewalk Project Scoring Criteria



Five-Year IMP - Sidewalks

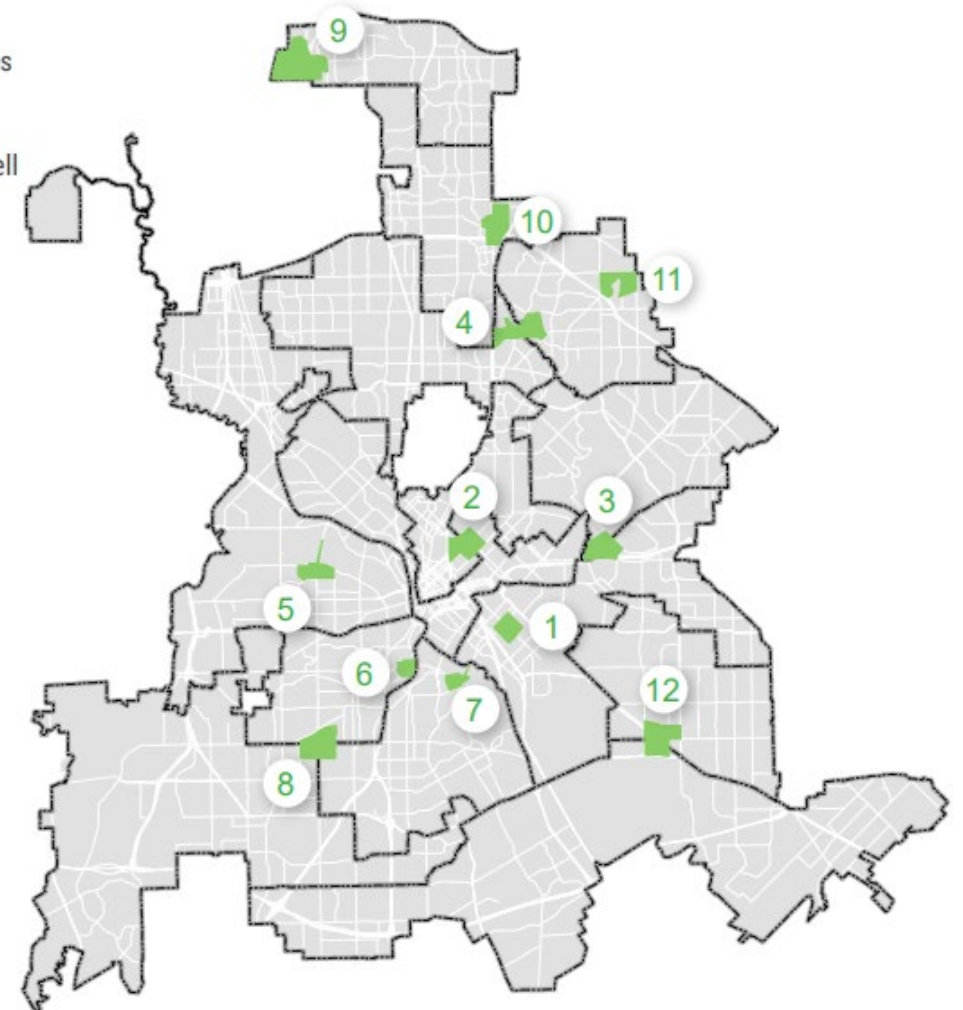


- Sidewalk Master Plan identified 12 priority focus areas across all 14 Council Districts.
- The 12 focus areas include \$30M of identified projects to be completed.

- # Focus Area Numbers
■ Focus Areas
□ Council District Boundaries

1. Martin Luther King, Jr.
2. Renaissance Oaks & Haskell
3. Tenison Park East
4. Fair Oaks
5. Hampton Crossing
6. Southern Gateway
7. Cedar Creek
8. Hampton & Illinois
9. Denton County Gateway
10. Coit & 635
11. Woodridge
12. Elam Creek

All Focus Area Locations



Five-Year IMP - Sidewalks



- Over three years (FY21-23), a total of \$14.7M have been allocated towards the Sidewalk Master Plan's priority projects to complete 41 projects or 33 miles of sidewalks improvements.

Table 12 - Proposed Five-Year IMP Sidewalk Maintenance Program Budgets						
Program	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Sidewalk - Bond	\$1.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$1.0M
Sidewalk – General Funds	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$1.5M
Sidewalk – Certificate of Obligation (CO)	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$5.0M	\$25.0M
Funding Total	\$6.3M	\$5.3M	\$5.3M	\$5.3M	\$5.3M	\$27.5M

Sidewalk Miles	13	11	11	11	11	57
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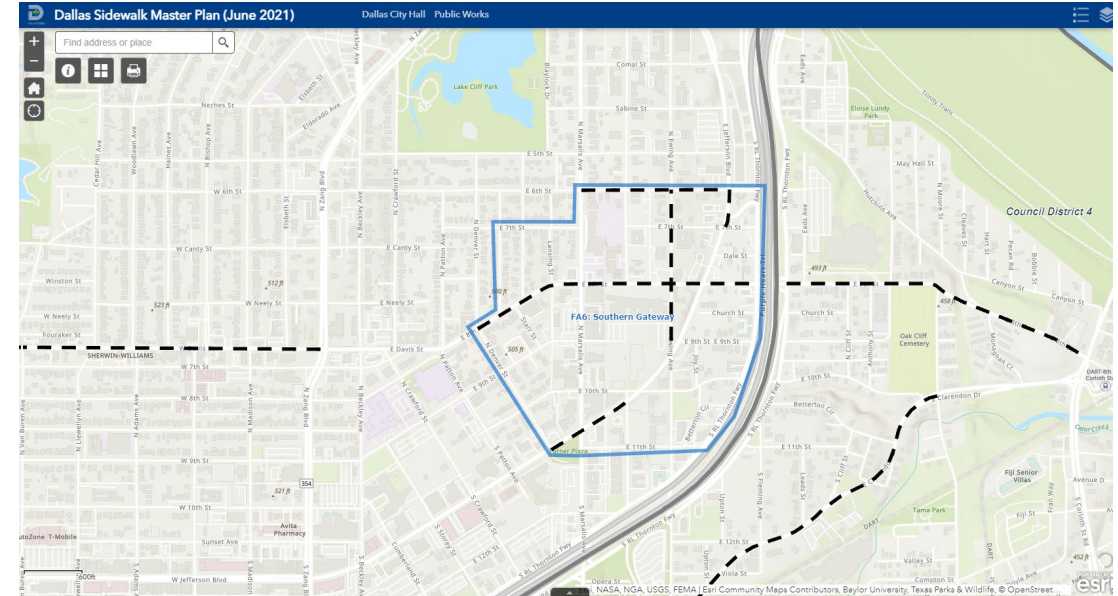
Note: Greyed out boxes are subject to annual appropriations through the annual budget process.



Five-Year IMP - Sidewalks



- Sidewalk Program – Dallas Sidewalk Master Plan Web Application
 - Project tracking system showing sidewalk improvements projects



<https://dallasgis.maps.arcgis.com/apps/webappviewer/index.html?id=7420defba9314eba94ab55641b895196>



Five-Year IMP – Improved Alleys



Proposed Five-Year IMP Improved Alley Maintenance Program Budgets						
Program	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Funding Needed	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$2.0M	\$10.0M
Miles	16	16	16	16	16	80

- Improved Alleys

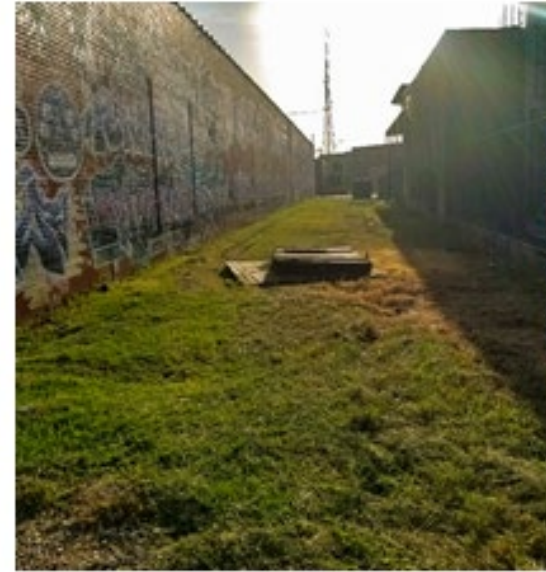
- Improved alleys are defined as alleys that have been constructed in concrete or asphalt.
- The projects included in the IMP were prioritized and selected based upon pavement condition and Sanitation routes.



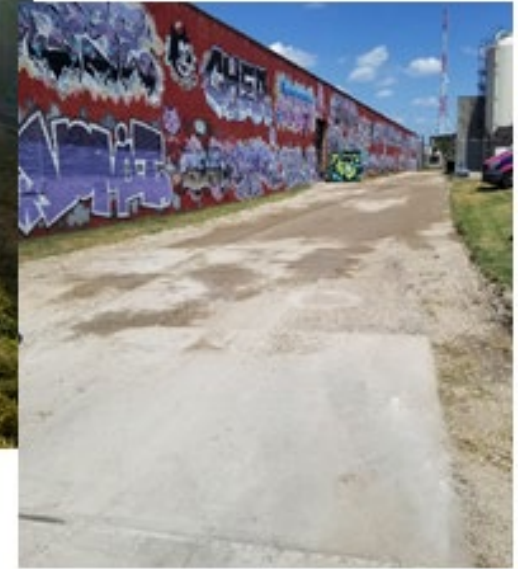
Five-Year IMP – Unimproved Alleys



- Alleys- Unimproved
 - Began in FY 2019, to date completed 205 alley projects and improved 21.7 alley miles
 - The IMP assumes a program budget of \$1.6M to complete an average of 11 miles of maintenance.
 - Selected alleys are currently being used by Sanitation



Alley in Deep Ellum



Proposed Five-Year IMP Unimproved Alley Maintenance Program Budgets						
Program	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Funding	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$1.6M	\$8.0M
Miles	9.2 miles	11 miles	11 miles	11 miles	11 miles	53.2 miles



Five-Year IMP - Bridges



- Finalizing the development of a rolling 5-year Bridge Maintenance Program to address routine maintenance.
- Current Estimated backlog of \$31M for routine maintenance.
- Future budgets will request \$3.1M per year to address routine maintenance repairs

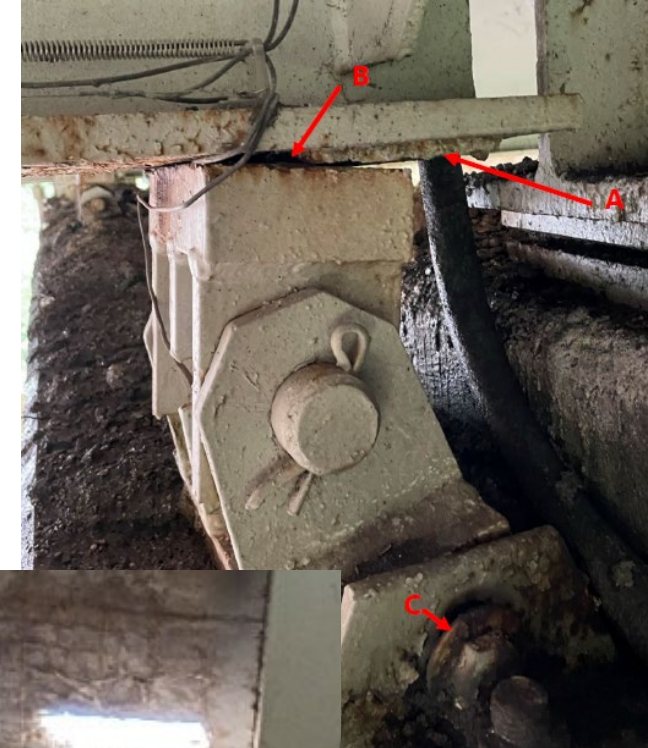
Proposed Five-Year Bridge Maintenance Program Budgets						
Program	FY 22	FY 23	FY 24	FY 25	FY 26	Total
Funding	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$1.0M	\$5.0M
Maintenance Program	\$0.0M	\$3.1M	\$3.1M	\$3.1M	\$3.1M	\$12.4M
Total Bridge Program	\$1.0M	\$4.1M	\$4.1M	\$4.1M	\$4.1M	\$17.4M
Bridges Impacted	TBD	20	20	20	20	80+ Bridges



Five-Year IMP - Bridges



- Example of types of Emergency Repairs being addressed that could be avoided by routing maintenance.
- Have completed over \$700k in emergency bridge repairs since November 2020.
- Currently working on second emergency repair on Marsalis Bridge.



Example of emergency repairs on the Marsalis Bridge





Discussion/Questions





City of Dallas

Five-Year Infrastructure Management Program (IMP) FY 2022-2026

**Transportation and Infrastructure
Committee Briefing
November 15, 2021**

Robert M. Perez, Ph.D., Director
Ali Hatefi, P.E., Assistant Director
Jennifer Nicewander, P.E., Sr. Program Manager
Department of Public Works
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 21-2259

Item #: D

Vision Zero Action Plan

[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]



City of Dallas

Progress on Vision Zero Action Plan Development

**Transportation and
Infrastructure Committee
November 15, 2021**

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

Kathryn Rush, AICP, Chief Planner
Department of Transportation

Presentation Overview



1. Purpose
2. Background
3. Vision Zero Action Plan Development
4. Focus Areas for the Vision Zero Action Plan
5. Draft Recommendations
6. Next Steps
7. Discussion/Feedback



1. Purpose



- Brief the Transportation and Infrastructure Committee on the progress to date with developing the Vision Zero Action Plan.
- Inform members about the upcoming virtual Public Meeting and survey to solicit input on the draft recommendations.



2. Background



State of Traffic Safety in Dallas

- 80% increase in the number of traffic fatalities per year from 2010 to 2020.^a
- Among the 15 most populated cities in the U.S., Dallas has the second highest traffic fatality rate per 100,000 population (14.11; average from 2015-2019).^b
- The other major Texas cities have fatality rates below the national average of 11.22.^b
- The annual number of traffic deaths in Dallas was 228 in 2020, and as of October 2021 was 158.^c

Sources:

a)TxDOT, Crash Records Information System, 2019-2020; National Highway Traffic Safety Administration, Annual Traffic Safety Facts, 2010-2019.

b)National Highway Traffic Safety Administration, Annual Traffic Safety Facts, 2015-2019

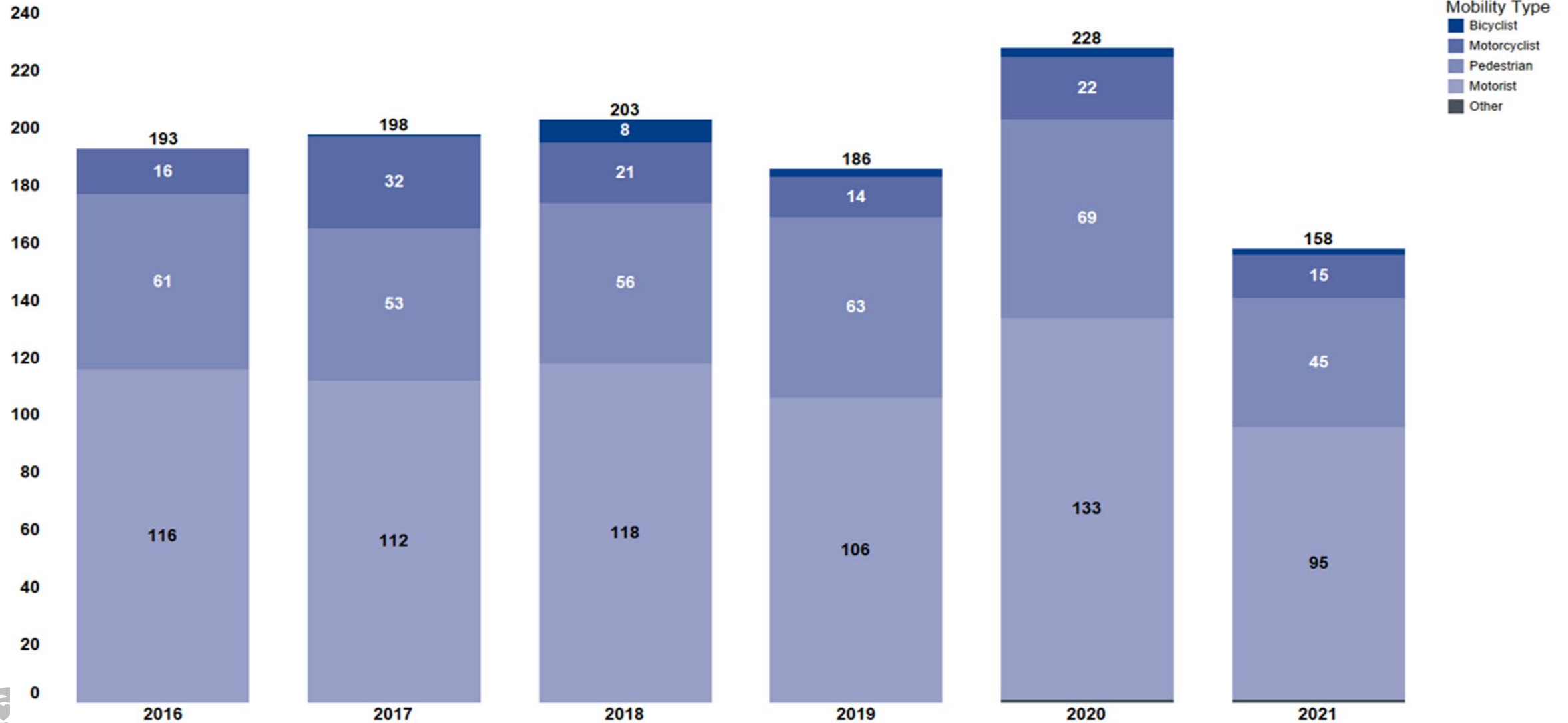
c)TxDOT, Crash Records Information System



2. Background



Fatality Types By Year



2. Background



City Council Vision Zero Resolution 19-1583

- Committed the City to a **goal of ZERO traffic fatalities** and a 50% reduction in severe injuries **by 2030**.
- Directed the City Manager to:
 - Develop a Vision Zero Action Plan by December 2021
 - Convene a Vision Zero Task Force that will collaborate with city departments on the development of a Vision Zero Action Plan
 - Direct city departments to participate in Vision Zero Action Plan development, implementation, and evaluation



2. Background



Introduction to Vision Zero

- A recognized strategy to eliminate traffic fatalities.
- Based on the belief that no loss of life is acceptable and that all traffic fatalities and severe injuries are preventable.
- 5 Es approach: Engineering, Enforcement, Education, Evaluation, Equity.

TRADITIONAL APPROACH

Traffic deaths are **INEVITABLE**

PERFECT human behavior

Prevent **COLLISIONS**

INDIVIDUAL responsibility

Saving lives is **EXPENSIVE**

VS

VISION ZERO

Traffic deaths are **PREVENTABLE**

Integrate **HUMAN FAILING** in approach

Prevent **FATAL AND SEVERE CRASHES**

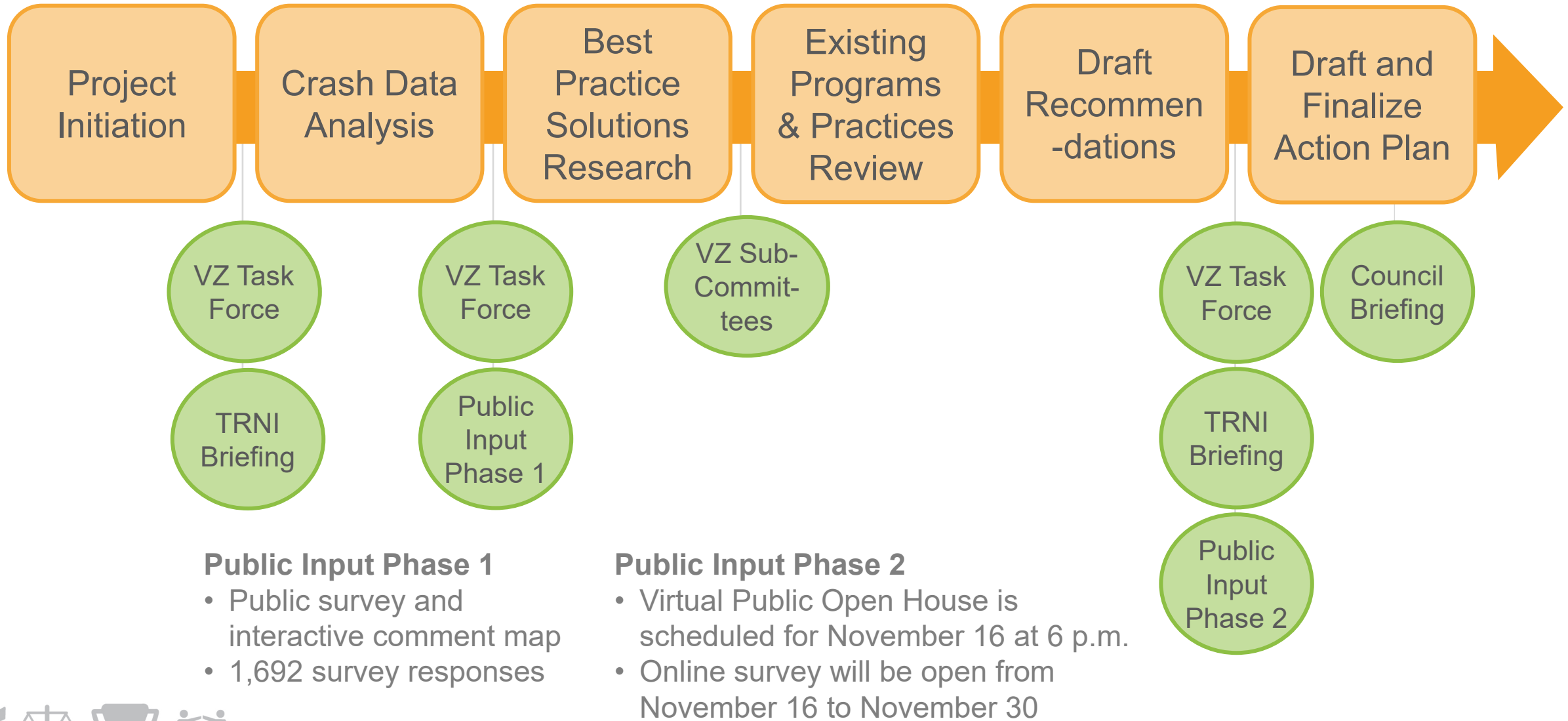
SYSTEMS approach

Saving lives is **NOT EXPENSIVE**



Photo courtesy: Vision Zero Network

3. Vision Zero Action Plan Development



3. Vision Zero Action Plan Development



Vision Zero Task Force

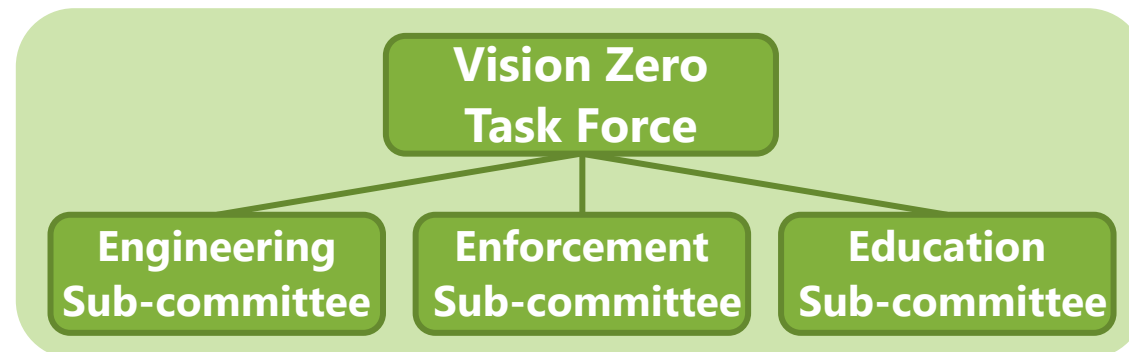
City Departments:

- Transportation
- Public Works
- Police
- Fire-Rescue
- Data Analytics
- Budget Office

External Agencies:

- Dallas County Sheriff's Office
- Dallas County Health and Human Services
- TxDOT
- NCTCOG

- Baylor University Medical Center
- Parkland Injury Prevention Center
- Children's Medical Center
- Mothers Against Drunk Driving
- AARP
- BikeDFW



4. Focus Areas for the Action Plan



- Focus Areas identify what factors and locations account for the highest percentage of fatal and severe crashes in Dallas.
- Identified through the crash data analysis and public survey, with additional input from the Vision Zero Task Force.
- Focus areas are targeted as a priority with enforcement, engineering, and education to have the greatest impact on meeting the Vision Zero goal.
- Some of these targeted areas are in the process of being addressed through various programs such as TxDOT's HSIP Program.



4. Focus Areas for the Action Plan



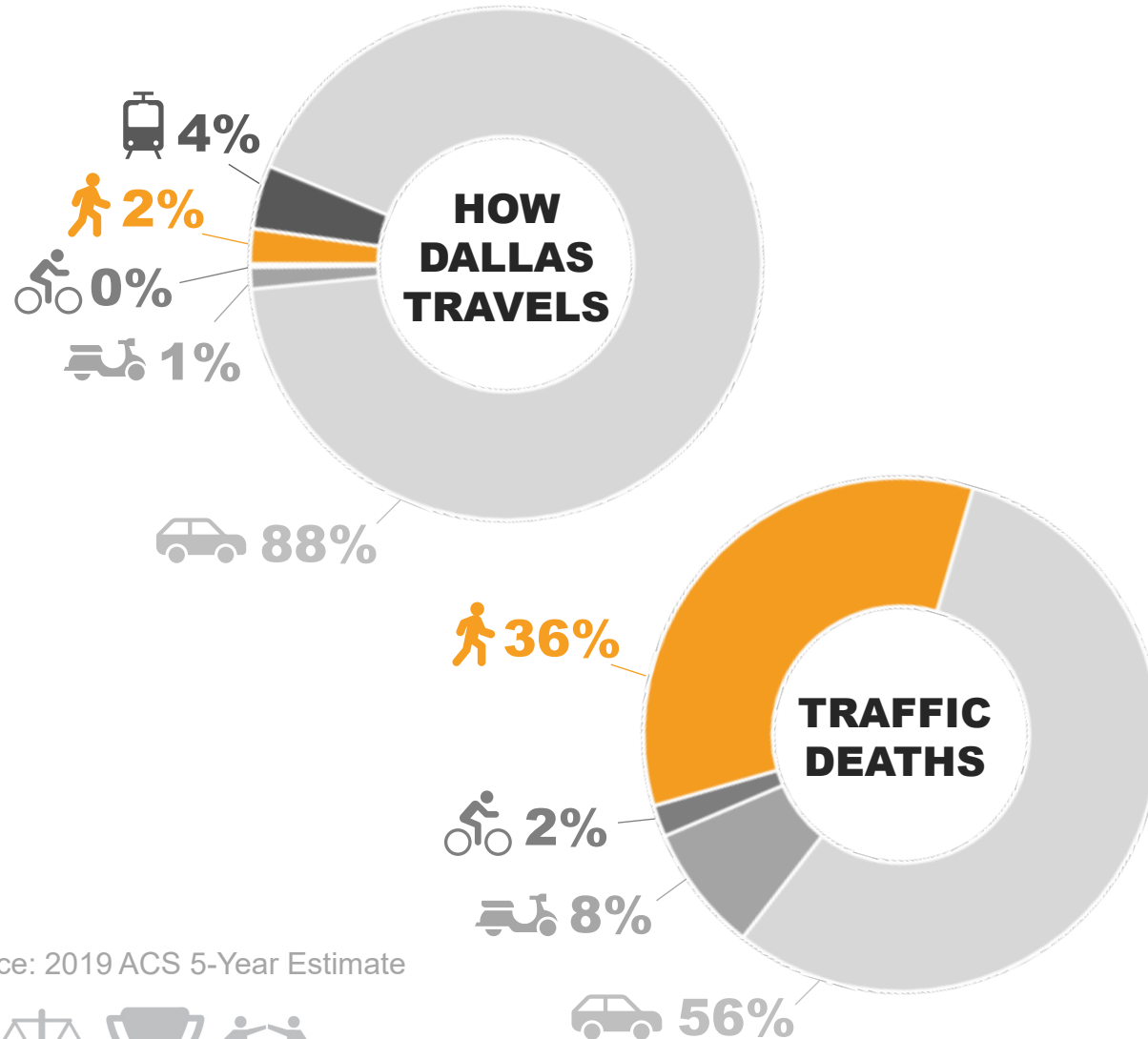
Topic Focus Areas

Factors that account for the highest percentage of fatal and severe crashes (collectively referred to as “severe crashes”) in Dallas:

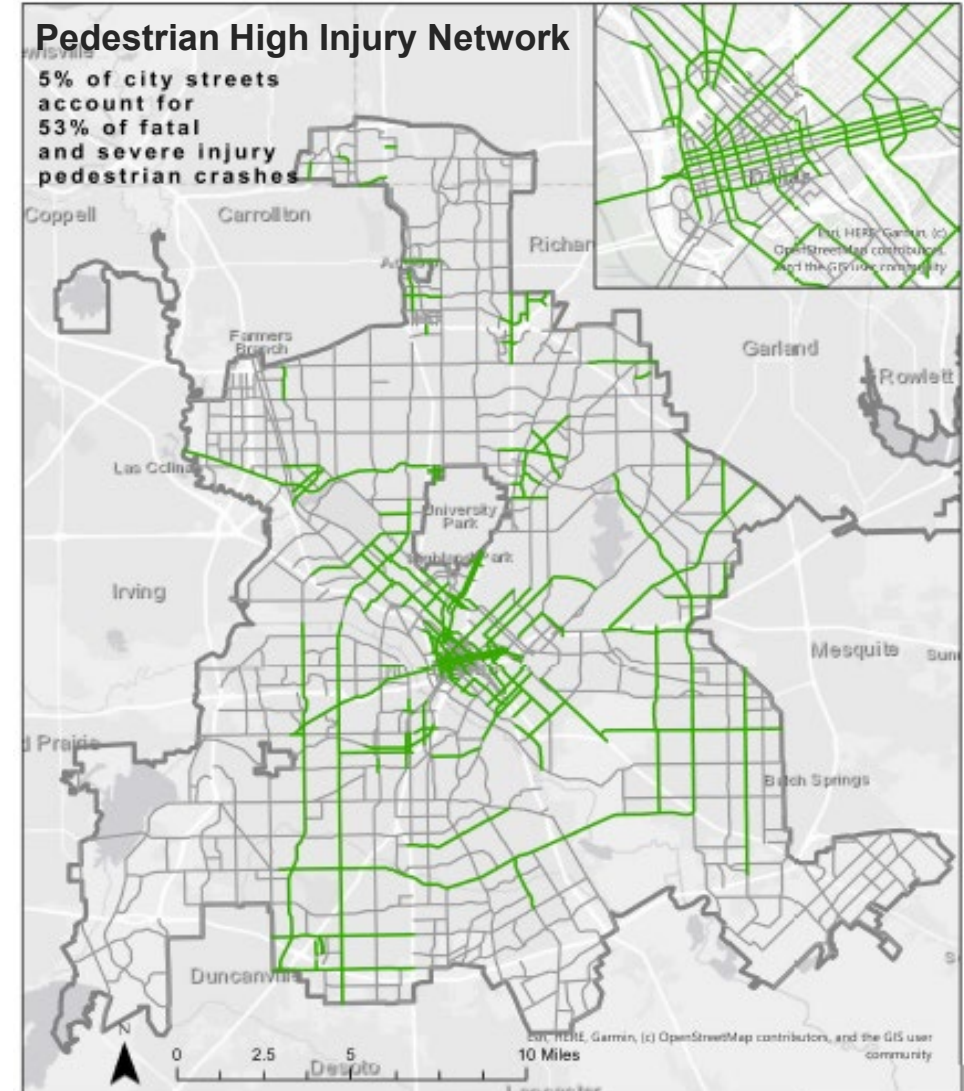
1. **Pedestrian-Involved Crashes** (36% of crashes)
2. **Speeding/Unsafe Travel Speeds** (19% of crashes)
3. **Under the Influence** (14% of crashes)
4. **Not Using Proper Restraints** (Seat Belt, Car Seat) (16% of crashes)
5. **Left-Turn Crashes** (10% of crashes)
6. **Red Light Running** (10% of crashes)
7. **Distracted Driving** (only 5% in crash data, but a top priority in the survey)



4. Focus Areas for the Action Plan



Source: 2019 ACS 5-Year Estimate

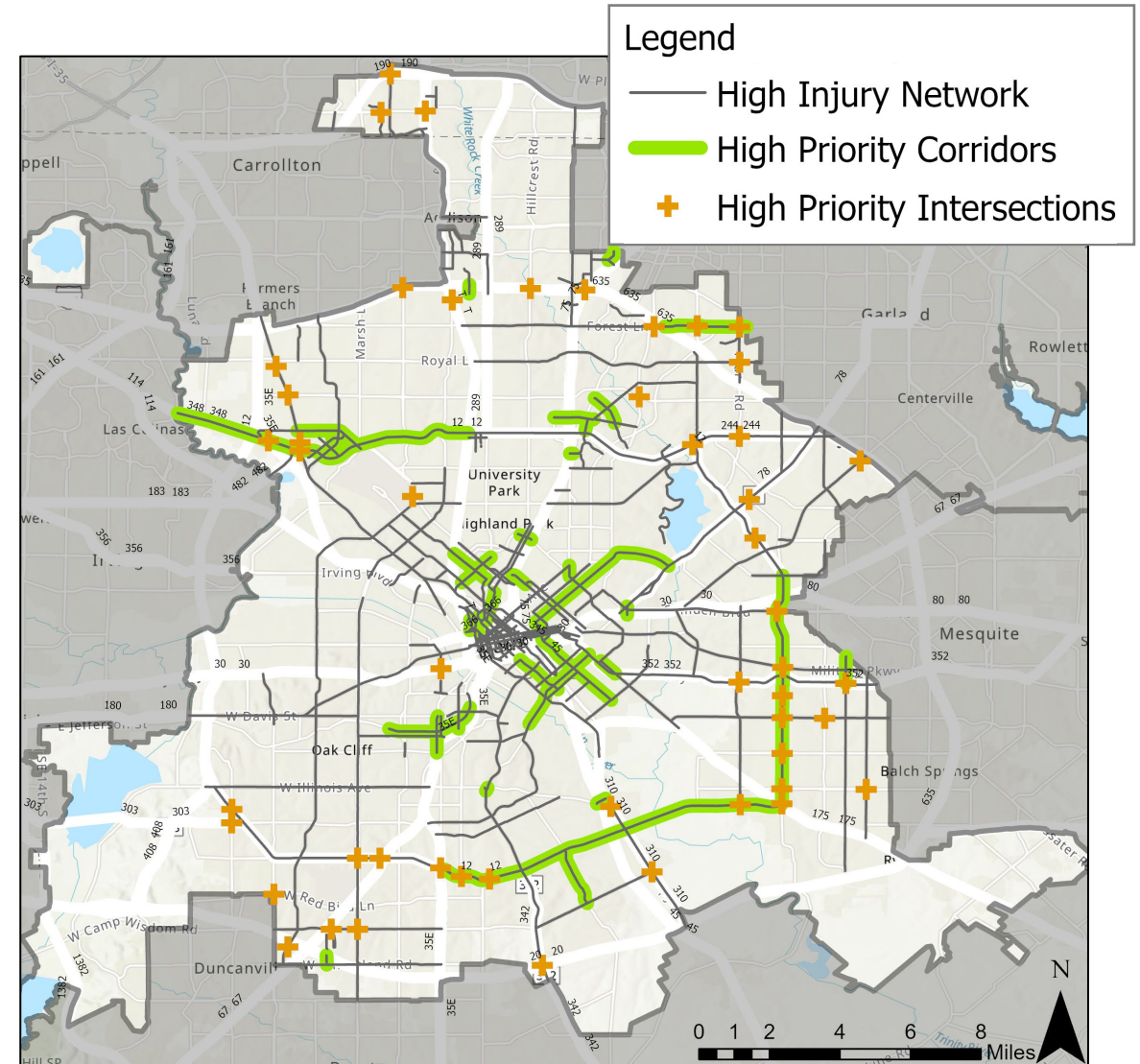


4. Focus Areas for the Action Plan



Geographic Focus Areas

- The High Injury Network (HIN): streets where a disproportionate number of severe crashes have occurred.
- In Dallas, 8% of streets (non-freeways) account for 60% of severe crashes.
- Of the roadways that account for the remaining 40%:
 - 15% of severe crashes were on other streets (non-freeways)
 - 25% were on freeways



4.Focus Areas for the Action Plan

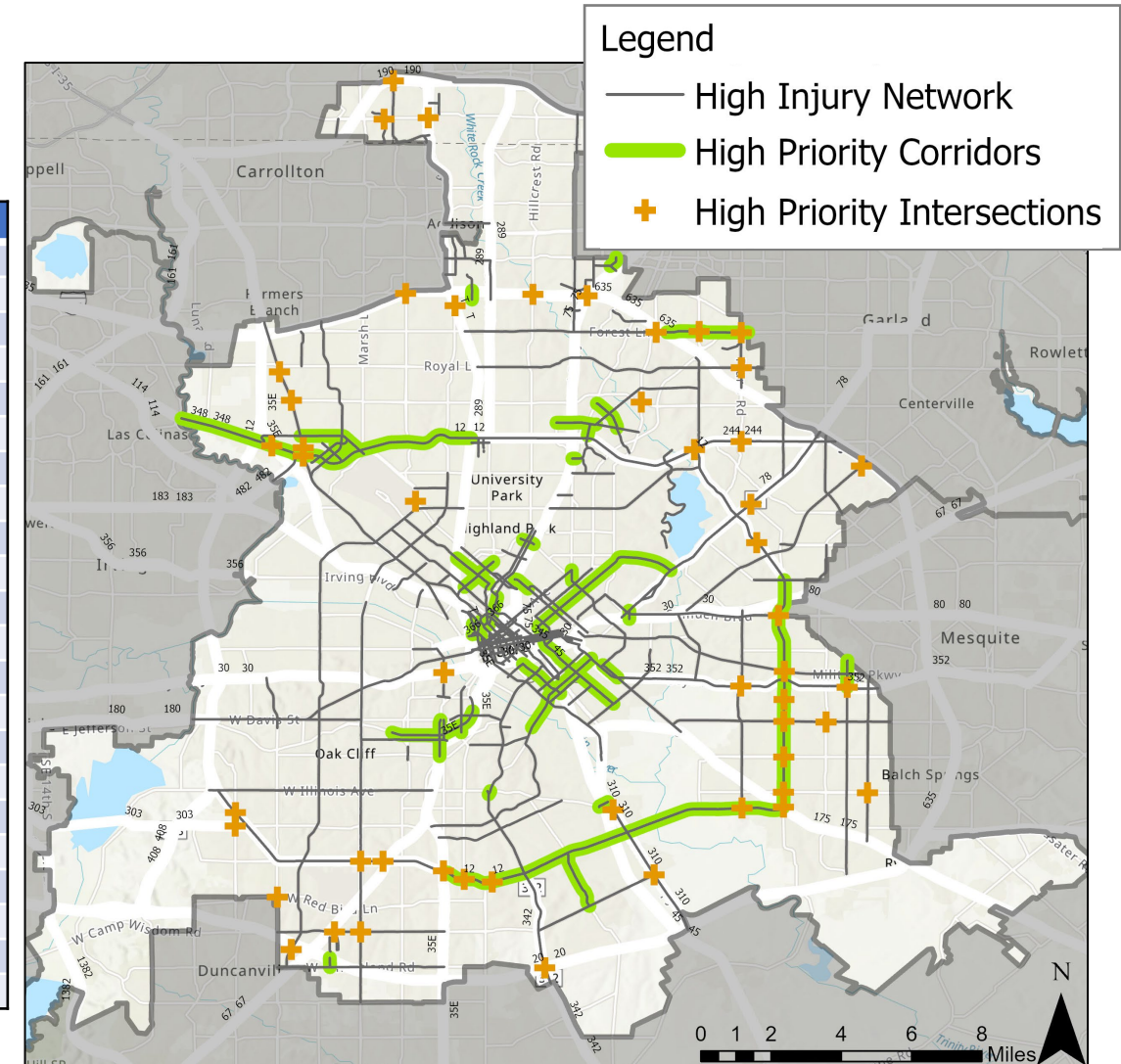


Geographic Focus Areas

High Priority Corridors Segments on the HIN

Street Name	Limits
Knox	McKinney to HP City Limits
Corinth	Illinois to Lancaster
Lamar	225' E OF I-35E to I-35E
Shady Brook	Park Lane to Blackwell
Knox	McKinney to Central Expy
Colonial	MLK to Pennsylvania
Monfort	I-635 to Harvest Hill
Community/Larga	Kendale to Webb Chapel Ext
Lamar	McKinney to Houston
Ledbetter	I-35E to Great Trinity Forest
Webb Chapel EXT	Lombardy to Northwest Hwy
Nowitzki Way	Field to Houston
Jefferson	Edgefield to Zang
MLK/Cedar Crest	Robert B Cullum to 11th
Buckner	John West to I-30
Buckner	Great Trinity Forest to I-30
Great Trinity Forest	Ledbetter to Buckner
McKinney	Akard to Allen
Lamar	Houston to 225' east of I-35E
Forest	I-635 to Garland City Limit
Linfield	Illinois to SH 310
Pineland	Greenville to Park
Cedar Springs	DNT to Turtle Creek

Street Name	Limits
Southwestern	Central Expy to Greenville
Webb Chapel	Lombardy to Northwest Hwy
Goldmark	Spring Valley to Midpark
Marsalis	Jefferson to I-35E
Greenville	Ross to Munger
2nd	Fitzhugh to Scyene
Nowitzki Way	Houston to Victory
Haskell	Blackburn to Lemmon
Ervay	Bellview to MLK Jr.
Jefferson	Zang to Fleming
Oak Lawn	Blackburn to Maple
Lombardy	Harry Hines to Webb Chapel
Kirnwood	Wheatland to I-20
Northwest Hwy	DNT to Irving City Limit
Malcolm X	I-30 to Elsie Faye Higgins
Bonnie View	Ledbetter to Simpson Stuart
Park Ln	Boedeker to Fair Oaks
St Augustine	Sam Houston to Scyene
Zang	Clarendon to Davis
Malcolm X	Gaston to I-30
Winslow	East Grand to I-30
Gaston	Malcolm X to Garland



4.Focus Areas for the Action Plan



Geographic Focus Areas – Systemic Safety Improvements

- Crash data was used to identify the circumstances in which severe crashes occur and their contributing factors.
- Hot spot analyses (what was used to create High Injury Network, High Priority locations) helps us prioritize locations where several crashes have occurred in the past.
- Systemic safety analysis identify specific types of locations that should be addressed system-wide, with the appropriate countermeasures to mitigate future crashes.



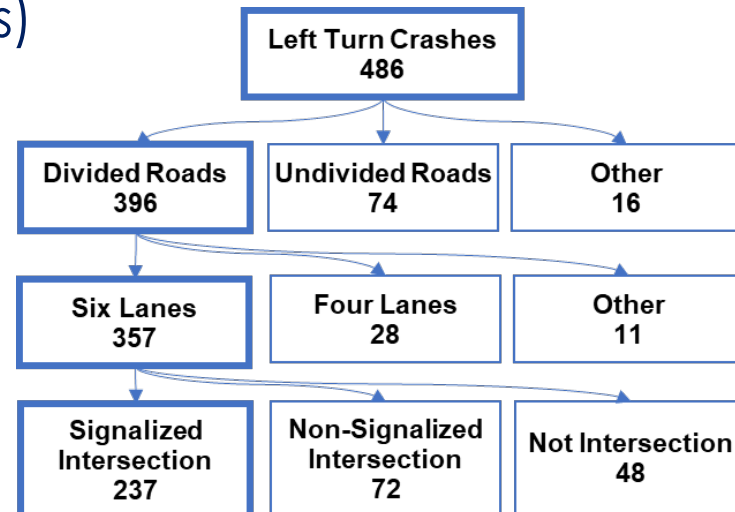
4.Focus Areas for the Action Plan



Geographic Focus Areas – Systemic Safety Improvements

Step 1: Select Focus Crash Type
(E.g., Left-Turn Crashes)

Step 2: Select Focus Facilities
(E.g., signalized intersections on
6-lane roads)



Step 3: Identify Risk Factors
(E.g., traffic volumes, left-turn phasing,
presence of signal backplate, lighting
presence, speed limit)

Step 4: Select Candidate
Locations that Meet Criteria

Step 5: Select Countermeasures

Step 6: Prioritize Projects

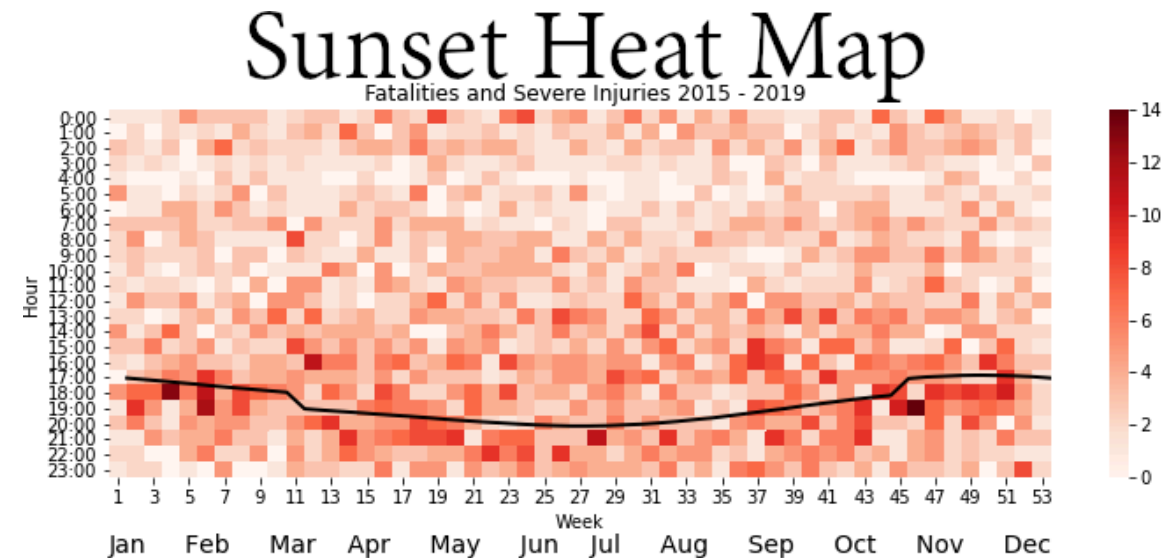


4. Focus Areas for the Action Plan



Other Crash Data Analysis Findings

- Data shows that more severe and fatal injuries occur between sunset and midnight than any other part of the day, with the highest density of severe crashes occurring from 6:00 pm to 9:00 pm.
- There is a spike in crashes in late fall and early spring.



Black line is sunset in Dallas in 2020.
Limited Access Freeways are not included in this analysis.
The darker the cell, the more KSI crashes during that week/hour.
Created 1/29/2021



5. Draft Recommendations



Overall Themes

- Work across departments and agencies and take a comprehensive approach to improving safety using Engineering, Enforcement, Education, Evaluation, and Equity.
- Use data to determine priorities.
- Dedicate resources to reducing fatal and severe crashes.
- Create a culture of safety.



5. Draft Recommendations: Engineering



- **Things we are already doing:**
 - Adding backplates with retroreflective borders to traffic signal heads
 - Increased funding for pavement markings
 - Converting street lights to LED
 - Implementing complete streets projects
 - Implementing the priorities in the Sidewalk Master Plan
 - Updating the existing Bike Plan
 - Seeking funding through TxDOT's Highway Safety Improvement Program (HSIP) to upgrade traffic signals at high crash locations.
- **Preliminary recommendations for additional steps**
 - Expanded engineering safety traffic studies on HIN
 - Evaluation of short, medium and long-term countermeasures
 - Update or adopt new policies, procedures, and standards



5. Draft Recommendations: Enforcement



- **Things we are already doing:**
 - DPD has a dedicated traffic enforcement squad within DPD made up of 25-30 motorcycle officers.
 - Courts & Detention Services has a diversion program to provide alternatives to traffic fines.
- **Preliminary recommendations for additional steps:**
 - Conduct High-Visibility Enforcement along HIN corridors to target the most dangerous driving behaviors
 - Provide consistent levels of enforcement across all DPD Divisions
 - Work with Courts to create graduated penalties for repeat offenders who engage in dangerous driving behavior



5. Draft Recommendations: Education



- **Things we are already doing:**
 - DDOT participation in outreach programs to schools and events
 - DPD Youth Outreach, Car Seat Safety Inspections, Safety Information, Safety & Health Fairs
- **Preliminary recommendations for additional steps**
 - Align all traffic safety education and outreach efforts in the city under the Vision Zero umbrella
 - Convene interdisciplinary meetings to facilitate coordinated and strategic internal and external outreach and education
 - Develop and implement a safety education campaign in coordination with internal and external stakeholders inclusive of community partners
 - Use data to focus education on the most dangerous behaviors, determine the target audience and where to deploy resources



5. Draft Recommendations: Evaluation



- **Things we are already doing:**
 - Collection of crash data
- **Preliminary recommendations for additional steps**
 - Create online, interactive map of crashes, the HIN, Priority Corridors and Intersections, and Vision Zero projects
 - Publish an annual Vision Zero progress report
 - Expand the collection of data to include other sources such as hospital data in addition to police crash reports
 - Develop metrics for evaluating the effectiveness of safety countermeasures on HIN



5. Draft Recommendations: Equity



- **Things we are already doing:**
 - Implementation of the city adopted *ConnectDallas* that covers the guiding principles inclusive of safety and equity
 - Collection of crash data
- **Preliminary recommendations for additional steps**
 - Compare hospital data, police crash reports and other data source to ensure proper capturing of demographics data
 - Integrate equity into the prioritization of countermeasures on HIN



6. Next Steps



- Public Input Phase 2 to collect public and partner feedback on the draft recommendations.
 - Virtual Public Meeting is scheduled to be held at 6 p.m. on Tuesday, November 16, 2021.
 - Online survey will be open from November 16 – November 30, 2021.
- City Council Briefing scheduled for December 15, 2021, to present revised recommendations and Vision Zero Action Plan.
- City Council adoption of the Vision Zero Action Plan in Spring 2022.



7. Discussion/Feedback



- General questions/comments/feedback





City of Dallas

Progress on Vision Zero Action Plan Development

**Transportation and
Infrastructure Committee
November 15, 2021**

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

Kathryn Rush, AICP, Chief Planner
Department of Transportation



City of Dallas

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

Agenda Information Sheet

File #: 21-2260

Item #: E

Interagency Transportation Report
[Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]

INTERAGENCY TRANSPORTATION REPORT – NOVEMBER 2021

RTC / TxDOT / DART / NTTA / DRMC / DFW Airport / HSR



REGIONAL TRANSPORTATION COUNCIL (RTC) MEMBER ORIENTATION

North Central Texas Council of Governments (NCTCOG) staff is leading a Regional Transportation Council member orientation on **December 9, 2021**.

BLUE-GREEN-GREY FUNDING

The Golden SEEDS Foundation applied for an RTC Blue-Green-Grey call for projects for beautification efforts in the Bottom neighborhood. RTC approved a \$74,910 grant to the Foundation for work in the neighborhood.

RTC's Blue-Green-Grey funding initiative promotes the planning and construction of green or sustainable infrastructure in the region and advances small projects with innovative outcomes that can be replicated regionally.

ECONOMIC DEVELOPMENT ADMINISTRATION BUILD BACK BETTER GRANT APPLICATION

The RTC endorsed project applications submitted as part of the American Rescue Plan Act (ARPA) funding opportunities through the Economic Development Administration (EDA) Build Back Better Regional Challenge (BBBRC).

The EDA was allocated \$3 billion in supplemental funding as part of ARPA. The intent of the EDA program is to assist communities in their efforts to build back better by accelerating the economic recovery and building local economies resilient to future economic shocks. In July 2021, the EDA announced it would make the funding appropriation available through a series of six innovative challenges organized as discretionary grant opportunities.

One of the regional projects submitted for consideration is the **North Texas Information Technology Workforce Collaborative**. This program will develop workforce in the technology and tech-enabled industries focused on bringing under-served populations into that workforce. The lead entity for this application is Southern Methodist University (SMU); City of Dallas staff worked closely with SMU on this effort.

MARK YOUR CALENDARS NOW

Reminder: The August 2022 RTC meeting will be held on August 18, 2022 at the Irving Convention Center during the annual City of Irving Transportation Summit. The August RTC meeting has traditionally been held as part of this Summit but has not happened in the last two years due to Covid-19 concerns.

UPCOMING MEETINGS

The **next RTC meeting is scheduled for December 9, 2021** at 1:00 PM via teleconference, unless otherwise notified.



LOWEST STEMMONS PROJECT RIBBON CUTTING

On October 25th, the Texas Department of Transportation (TxDOT), federal, state and local officials, including several City of Dallas Councilmembers, celebrated the completion of the Interstate 35E (I-35E) Lowest Stemmons project with an official ribbon cutting ceremony.

The \$83 million improvement project on I-35E between I-30 and Oak Lawn Avenue is the first completed project of TxDOT's Texas Clear Lanes initiative in the Dallas District which reduces traffic congestion and improves safety in Texas' large metropolitan areas.

The project scope including construction of new collector-distributor lanes parallel to I-35E gives travelers a safer and easier path to and from Woodall Rodgers Freeway and the Dallas North Tollway. The dedicated lanes are improving safety by eliminating the previous merging and weaving movements, a change that will keep traffic flowing on the main lanes and on the new connector ramps.



The project also features seven new bridge spans constructed adjacent to the north and southbound I-35E main lanes and capacity improvements on frontage roads.

OAK LAWN AVENUE WORK FINISHING UP IN NOVEMBER

TxDOT is in the final stages of repaving and restriping Oak Lawn Avenue from I-35E to near Harry Hines Blvd. Major work will be completed by the end of November.



DART GO PASS UPDATE

The August 2021 Interagency Transportation Report included information about DART's Discounted GoPass Tap Card program.

While discussing the program, it was noted that the only option for signing up for the program was via the DART website. Because the population the program is intended to assist often has limited internet access, Committee members directed City staff to ask DART to modify their processes to include an option for direct customer service support for individuals to register for the discounted pass.

On October 21st, DART President and Chief Executive Officer Nadine Lee sent a response to Chairman Narvaez stating that **DART set up a dedicated phone line (972-482-6491) for customers to call and speak directly to a DART representative** to assist in the registration process for the discount card. DART has modified the Discount GoPass Tap Card website and community event fliers to include the new phone number.

Additionally, **customers are now able to receive in-person registration assistance** from a DART representative by visiting the DARTmart Store, located at the DART headquarters building at 1401 Pacific Avenue (Akard Street entrance). Store hours are 7:30AM to 5:30PM.

UPCOMING MEETINGS

The next DART Board meeting will be on **Tuesday, December 14, 2021** at the DART Headquarters Building, 1401 Pacific Avenue in Dallas.



BOARD MEETING HELD OCTOBER 20TH

The NTTA Board of Directors held their regular meeting on Wednesday, October 20, 2021.

BOARD ACTIONS

The Board approved recommendations by the Customer Service, Projects and Operations Committee to:

- Advertise for 2022 fleet vehicles and frontage road sign replacement on President George Bush Turnpike from SH 183 to IH 20.
- Approve vendor selection for the following services: design engineering services for Dallas North Tollway 4A mainlane extensions from US 380 to FM 428; general engineering consultant; advertising agency of record; and video management/video analytics software for the safety operations center.
- Approve a contract for engineering design services for wrong-way-driving prevention systems.
- Approve the sale of surplus property at 35 Riverside to the City of Dallas.
- Acknowledge receipt of the 2021 Annual General Engineering Consultant Inspection Report.

The Board approved a recommendation from the Finance, Audit and Administration Committee to approve the FY2022 Internal Audit work plan and the FY 2022 Preliminary NTTA System Budget second review and approval.

The Board received briefings on the Consolidated Monthly Performance Report and the Executive Director's report on contracts, supplements, and change orders less than \$300,000 executed in September.

UPCOMING MEETINGS

The next Board meeting will be on **Wednesday, November 17, 2021 at 10:00 am** at the NTTA headquarters in Plano.



TEXAS COMPTROLLER BIENNIAL REVENUE ESTIMATES

At the November 5, 2021 meeting the DRMC discussed the Texas Comptroller's biennial 2022-2023 revenue estimates.

There were concerns the pandemic would reduce revenues; however, the Comptroller's numbers project a total of \$135.32 billion for 2022-2023, up 15.1 percent from the 2020-2021 biennium.

Importantly for transportation funding, the following **transfers to the State Highway Fund (SHF) are projected:**

- Oil and Gas Severance taxes:
 - FY 2022 - \$1.46 billion
 - FY 2023 - \$2.43 billion
- 2015 Constitutional amendment requiring **transfers from annual state sales tax** revenue exceeding \$28 billion:
 - FY 2022 - \$2.5 billion
 - FY 2023 - \$2.5 billion
- 2015 Constitutional amendment requiring **transfers from motor vehicle sales tax** revenue exceeding \$5 billion:
 - FY 2022 - \$297 million
 - FY 2023 - \$338 million

UPCOMING MEETING

The November DRMC meeting will be held virtually and is scheduled for **Friday, December 3, 2021** at 11:00 AM.

2019 Airport of the Year



DFW AIRPORT STRATEGIC PLAN

The Airport's latest strategic plan is now available online: [DFW Airport 2021-2024 Strategic Plan](#).

The updated plan incorporates DFW's approach to achieving defined Key Results through supporting diversity, equity, and inclusion; sustainability; innovation; and digital strategies. This plan will guide the Airport through the recovery from the pandemic and the many uncertainties the aviation industry faces.

2021 – THE POINTS GUY READERS' CHOICE AWARD

DFW Airport was recently named The Points Guy Readers' Choice for the Top Large Airport in the Country. DFW was one of 30 airports considered for the award based on total passenger enplanements in 2019.

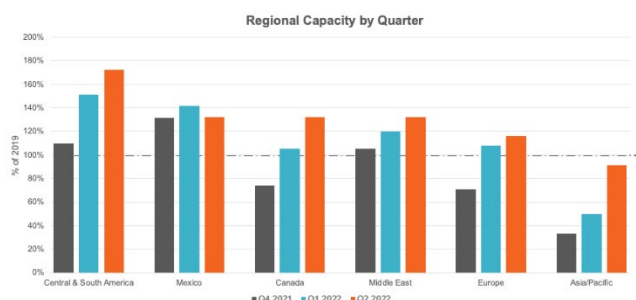
The Points Guy website publishes hands-on advice to help readers maximize their travel experiences. Readers touted DFW's nearly 200 domestic and 70 international destinations, 24-hour Skylink, and numerous lounges for pushing the Airport to the top of the List.

The Points Guy **also recognized Dallas Love Field as Top Medium-Size Airport**. This is great news for North Texas travelers as they have two of the world's best airports at their disposal.

AIR SERVICE UPDATE

The DFW Airport Board received an update on the Airport's current air service strategy. Like most airports, DFW experienced a drop in passengers and traffic during the height of the pandemic. As travel restrictions continue to ease, the Airport is experiencing an increase in traffic and anticipates it will reach 2019 levels by Fiscal Year 2023. Though domestic traffic has been leading the increase, international travel is expected to grow with many airlines anticipating a busy summer to Europe, Central and South America, and Mexico. The below chart depicts the Airport's expectations for international travel for the next year. All areas are expected to recover or exceed 2019 levels, except for the Asia/Pacific region.

International service is expected to return to 2019 levels in 2022 in all regions except Asia/Pacific



Source: dfo.mi published schedules Q1 2019 – Q2 2022 as of Oct 26, 2021
 14 Notes: All figures compared to respective 2019 quarter

DFW

UPCOMING MEETING

The next Board Meeting will be **Thursday, December 2, 2021**. For more information, including agendas and actions, please visit www.dfwairport.com/board.



**TEXAS
CENTRAL**

Infrastructure Bill

While President Biden's infrastructure legislation does not include a specific mention nor a specific allocation for the Texas High Speed rail project, the inclusion of funding for intercity high speed rail in the bill allows for further discussions to take place between the Japanese and United States governments to determine a mutually beneficial path forward for the project's permanent financing.



City of Dallas

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

Agenda Information Sheet

File #: 21-2261

Item #: F

Monthly Update of Public Works Program Performance Report - September 2021 [Robert Perez, Ph.D., Director, Department of Public Works]

Memorandum



DATE November 9, 2021

CITY OF DALLAS

Honorable Members of the Transportation and Infrastructure Committee: Omar Narvaez
TO (Chair), Tennell Atkins (Vice Chair), Adam Bazaldua, Cara Mendelsohn, Jesse Moreno,
Jaynie Schultz, Gay Donnell Willis

SUBJECT **Monthly Update of Public Works Program Performance –September 2021**

Background

To provide the Transportation and Infrastructure Committee with a monthly report of Public Works' program performance measures, to include financial information, please see the following data for September 2021:

FY 21 Infrastructure Management Program (IMP) Projects - General Fund								
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Program Encumbrances	Variance (Budget-Expenditures)
Streets	1,024	987	645.2 Lane miles	592.7 Lane miles	\$ 62,137,909	\$ 56,528,416	\$ 7,296,767	\$ 5,609,493
Alleys	108	94	12.5 Linear miles	10.7 Linear miles	\$ 1,600,000	\$ 1,257,056	\$ -	\$ 342,944
Sidewalks	33	39	24.0 Linear miles	17.9 Linear miles	\$ 9,747,780	\$ 6,407,590	\$ 1,976,046	\$ 3,340,190
Bridges	3	3	3 Bridges	1 Bridges	\$ 1,000,000	\$ 378,504	\$ 168,526	\$ 621,496
Total	1,168	1123	N/A	N/A	\$ 74,485,689	\$ 64,571,566	\$ 9,441,339	\$ 9,914,123

FY 21 Bond Projects								
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Program Encumbrances	Variance (Budget-Expenditures)
Streets	156	71	92.6 Lane miles	66.3 Lane miles	\$ 49,546,128	\$ 24,294,414	\$ 24,890,858	\$ 25,251,714
Alleys	52	21	8.4 Linear miles	3.5 Linear miles	\$ 7,455,916	\$ 1,994,674	\$ 5,112,881	\$ 5,461,242
Sidewalks	3	0	1.0 Linear miles	0.0 Linear miles	\$ 954,266			\$ 954,266
Bridges	2	1	2 Bridges	1.00 Bridges	\$ 611,321		\$ 256,637	\$ 611,321
Total	213	93	N/A	N/A	\$ 58,567,631	\$ 26,289,088	\$ 30,260,376	\$ 32,278,543

Total General Fund and Bond Programs								
Program	Number of Planned Projects	Number of Projects Completed	Planned Metrics	Completed Metrics	Program Budget	Program Expenditures	Program Encumbrances	Variance (Budget-Expenditures)
Streets	1,180	1058	737.8 Lane miles	659.0 Lane miles	\$ 111,684,037	\$ 80,822,830	\$ 32,187,625	\$ 30,861,207
Alleys	160	115	20.9 Linear miles	14.3 Linear miles	\$ 9,055,916	\$ 3,251,730	\$ 5,112,881	\$ 5,804,186
Sidewalks	36	39	25.0 Linear miles	17.9 Linear miles	\$ 10,702,046	\$ 6,407,590	\$ 1,976,046	\$ 4,294,456
Bridges	5	4	5 Bridges	2.00 Bridges	\$ 1,611,321	\$ 378,504	\$ 425,163	\$ 1,232,817
Total	1,381	1216	N/A	N/A	\$ 133,053,320	\$ 90,860,654	\$ 39,701,715	\$ 42,192,666

Performance Notes:

Public Works has a revised 1,180 projects planned for FY 2021 and through August 2021, 1,058 of those projects have been completed. Thirty-eight (38) of the completed lane miles can be attributed to projects not originally part of the developed maintenance plan, but were projects either requested, or projects Public Works partnered with other departments to expedite the repairs in the most cost-effective manner. Of the total \$133,053,320 programmed dollars for FY 2021, through September 2021, Public Works expended \$90,860,654 (68.2% of total budget) and had encumbered \$39,701,715. In addition to the 1,058 projects completed through September 2021, there are a total of 163 projects currently under construction.

DATE November 9, 2021
SUBJECT **Monthly Update of Public Works Program Performance – September 2021**

Given this overview of Public Works' efforts through September 2021, the October 2021 update of this report will be provided to the Transportation and Infrastructure Committee as part of the December 2021 committee meeting and subsequent reports will follow each month. Should you have questions or would like other data included in the monthly report, please contact Dr. Robert M. Perez, Director of Public Works.



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

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors



City of Dallas

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

Agenda Information Sheet

File #: 21-2262

Item #: G

Committee Forecast

Transportation and Infrastructure Committee Forecast		
Committee Date	Briefing Item/ Report	Presenter(s)
December 7, 2021	Interagency Transportation Report	Ghassan Khankarli, Director, Department of Transportation
	Committee Forecast	
	Monthly Update of Public Works Program Performance Report	Robert Perez, Director, Department of Public Works
	People Mover in Midtown	Ghassan Khankarli, Director, Department of Transportation
	COD/DART Representatives Joint Meeting	
	2017 Bond Project Update	Adriana Castaneda, Director, Office of the Bond and Construction Management
	Convention Center Master Plan	Rosa Fleming, Director, Convention & Event Services
January 18, 2022	Interagency Transportation Report	Ghassan Khankarli, Director, Department of Transportation
	Committee Forecast	
	Monthly Update of Public Works Program Performance Report	Robert Perez, Director, Department of Public Works
	Alley Clean Up and Trail Conversion Program	Robert Perez, Director, Department of Public Works
	DFW Working Group	
	Streetlighting Overview	Ghassan Khankarli, Director, Department of Transportation
	Parking Enforcement Division Overview	Ghassan Khankarli, Director, Department of Transportation
	Capital Improvement Equity Tool	Adriana Castaneda, Director, Office of the Bond and Construction Management