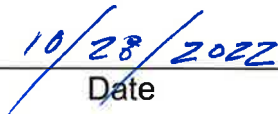


**NOVEMBER 2, 2022 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated November 2, 2022. 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



Date



Jack Ireland
Chief Financial Officer

10/28/2022

Date

RECEIVED

2022 OCT 28 PM 6:03

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

221012

POSTED CITY SECRETARY
DALLAS, TX



COUNCIL BRIEFING AGENDA

November 2, 2022

9:00 AM

(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 WRR-FM radio (101.1 FM) 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

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 estación de radio WRR-FM 101.1 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 retrasará o interrumpirá los procedimientos, o se negará 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

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 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.

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 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 pistol 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/cityofdallas tv](https://cityofdallas.tv):

<https://dallascityhall.webex.com/dallascityhall/j.php?MTID=m037a7226ed4f591fbed2c10164c3890>

Invocation and Pledge of Allegiance

Special Presentations

Open Microphone Speakers

VOTING AGENDA

1. [22-2348](#) Approval of Minutes of the October 19, 2022 City Council Meeting
2. [22-2349](#) 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)

BRIEFINGS

- A. [22-2350](#) Community Development Block Grant Disaster Recovery Funds: Consider City Council Member Proposed Amendments

Attachments: [Memorandum](#)

- B. [22-2351](#) Update on Fleet Initiatives

Attachments: [Presentation](#)

- C. [22-2352](#) Progress on Development Services and Permitting - Matrix Study

Attachments: [Presentation](#)

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 #: 22-2348

Item #: 1.

SUBJECT

Approval of Minutes of the October 19, 2022 City Council Meeting



City of Dallas

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

Agenda Information Sheet

File #: 22-2349

Item #: 2.

AGENDA DATE: November 2, 2022

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)



City of Dallas

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

Agenda Information Sheet

File #: 22-2350

Item #: A.

Community Development Block Grant Disaster Recovery Funds: Consider City Council Member
Proposed Amendments

Memorandum



CITY OF DALLAS

DATE October 28, 2022

TO Honorable Mayor and Members of the City Council

SUBJECT **Community Development Block Grant Disaster Recovery (CDBG-DR) – Budget Amendments**

During your November 2 briefing, the City Council is scheduled to consider budget amendments to the proposed list of projects included in the draft CDBG-DR Action Plan that was provided to you on October 19 and 21 and is attached for your reference. As of 4:00 p.m. on Friday, October 28, we have not received amendments, however, members of the City Council may still propose amendments on November 2 or up to the point of the final adoption on December 14.

The City of Dallas will receive a direct allocation of CDBG-DR funds from the US Department of Housing and Urban Development (HUD) in the amount of \$24.4 million. These funds are typically awarded to the State, and the City of Dallas has never received CDBG-DR funds from the State or a direct allocation. Funds were awarded to the City due to the February 2021 winter weather storm.

The CDBG-DR program eligible use of funds by category includes disaster recovery, restoration of infrastructure, housing, economic revitalization, and mitigation. Each funded activity must be a CDBG eligible activity (principally benefit low- and moderate-income persons) and address most impacted and distressed (MID) areas. The entire City of Dallas is in a MID so there are no restrictions on location. Funds may only be used for unmet disaster recovery or mitigation needs not addressed by other resources. Additionally, HUD rules require that FEMA data be used to guide funding recommendations in the Action Plan. We are still waiting on FEMA data and proposed projects may be amended as needed based on the data.

The CDBG-DR action plan is due to HUD by December 28 as shown in the timeline below.

Timeline	
Date	Activity
October 19	City Council briefing on status and proposed budget – item held. Briefing sent to City Council by memo on October 21, 2022
November 2	Consider City Council amendments to proposed budget, if needed
November 9	City Council preliminary adoption of proposed budget, and call public hearing
November 10	Start 30-day public review period
December 14	Hold public hearing and final adoption of CDBG-DR budget
December 28	CDBG-DR Budget and Action Plan submitted to HUD

DATE October 28, 2022
SUBJECT **Community Development Block Grant Disaster Recovery (CDBG-DR) –
Budget Amendments**

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



Jack Ireland
Chief Financial Officer

[Attachment]

c:	T.C. Broadnax, City Manager	Majed A. Al-Ghafry, Assistant City Manager
	Chris Caso, City Attorney	M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
	Mark Swann, City Auditor	Robert Perez, Assistant City Manager
	Biliera Johnson, City Secretary	Carl Simpson, Assistant City Manager
	Preston Robinson, Administrative Judge	Genesis D. Gavino, Chief of Staff to the City Manager
	Kimberly Bizer Tolbert, Deputy City Manager	Directors and Assistant Directors
	Jon Fortune, Deputy City Manager	

COMMUNITY DEVELOPMENT BLOCK GRANT - DISASTER RECOVERY (CDBG-DR)

	Program	Eligible Category	Amount
1	HOU Down payment Assistance	Housing	500,000
2	HOU Rehabilitation - Multi-Unit	Housing	2,000,000
3	HOU New Construction - Multi-Unit	Housing	12,824,350
Housing Activity Total			15,324,350
4	PKR Kleburg Rylie - gymnasium floor	Infrastructure	1,000,000
5	PKR Big Thicket - replace damaged roof, gutters and fascia materials	Infrastructure	50,000
6	PKR Bahama Beach - Repairs and paint	Infrastructure	1,600,000
7	PKR Grauwlyer Recreation Center - repairs to additional building used for additional class space and meetings for community. Extensive damage to building due to burst water pipes during the winter storm.	Infrastructure	50,000
Infrastructure Total			2,700,000
8	BMS Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to enable spending funds pursuant to the law.	Planning	500,000
9	HOU Data acquisition, analysis, and creation of action plan(s), implementation plan(s), amendments, and other activities necessary to authorize spending funds on housing activities.	Planning	1,500,000
Planning Total			2,000,000
CDBG-DR - Planning 15% Cap			3,664,350
Under/(Over) Cap			1,664,350
CDBG-DR - Planning Cap Percentage			8.2%
10	PKR Urban tree canopy and landscaped plantings in parks due to damage and loss of large mature trees.	Mitigation	160,000
11	OEM 2022 City of Dallas Local Mitigation Action Plan	Mitigation	3,027,000
Mitigation Total			3,187,000
CDBG-DR - Mitigation Cap			3,187,000
Under/(Over) Cap			0
12	BMS Admin - Provide coordination of budget development, citizen participation, and centralized reporting to HUD as primary City liaison.	Admin	600,000
13	HOU Admin - Provide operational support for the management and administration for housing related CDBG programs.	Admin	621,650
Total Admin			1,221,650
CDBG-DR - Admin 5% Cap			1,221,650
Under/(Over) Cap			0
CDBG-DR - Admin Cap Percentage			5%
GRAND TOTAL CDBG-DR BUDGET			24,433,000



City of Dallas

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

Agenda Information Sheet

File #: 22-2351

Item #: B.

Update on Fleet Initiatives



City of Dallas

Update of Fleet Initiatives

**City Council Briefing
November 2, 2022**

Donzell Gipson, Director
Equipment and Fleet Management
City of Dallas

Vincent Olsen, Assistant Director
Equipment and Fleet Management
City of Dallas

Presentation Overview



- Background/History
- Purpose
- Major Fleet Initiatives Outline
- Future Policy and operational decisions impacting Fleet Management



Purpose



This briefing will:

- Provide status update on Fleet Initiatives
- Describe how Equipment and Fleet Management initiatives align with City Manager's Goals and CECAP
- Allow for City Council policy feedback on "Next steps"



Background



Equipment and Fleet Management (EFM):

- Was created October 1, 2018 (previously part of Equipment and Building Services)
- Operates as an Internal Service Fund by billing for services provided to customer departments without the emphasis of profit but cost neutrality
- Maintains 5,700+ of assets compared to 8,500+ citywide



Major Fleet Initiatives Outline



- 2018 Fleet Efficiency Study
- 2022 Fleet Electrification Study
- GPS Redeployment
- Alternative Fuels Strategy
- Acquisition/Funding Strategy for Vehicles and Equipment
- Dallas Police Vehicle Platform Needs for Patrol
- Sanitation 5-Day Schedule





2018 Fleet Efficiency Study



2018 Fleet Efficiency Study Recommendations



- Study completed by Alvarez and Marsal and briefed to City Council on December 5th, 2018
- Recommendations were provided in (5) categories
 1. Organizational Assessment
 2. Make Workshop Flow Improvements
 3. Follow Total Cost of Ownership Approach
 4. Utilization, Right-Sizing, Motor Pool
 5. Technology and Data Quality
- Additional updates briefed to Government Performance and Financial Management Committee in September 2019, September 2020 and October 2021



2018 Fleet Study Recommendations (update)



Organizational Assessment

TASK	STATUS
Hiring Program/Efficiency	Completed
Training Program (Internal/City-wide)	Completed
Employee Compensation	Completed

Make Workshop Flow Improvements

TASK	STATUS
Scheduling Improvements	Completed
Update Shop Equipment/Infrastructure	Completed
Work Order Management (In-Take/Outtake)	Completed

Follow TCO Procurement Approach

TASK	STATUS
Fleet Governance Committee	Completed
Preventative Maintenance Compliance	Completed
Centralize Purchase Decisions	Completed
Total Cost of Ownership (TCO) Approach	Completed
Enhance Fleet Replacement Funding	Completed
Enhance Outsource Contracting Options	Completed



2018 Fleet Study Recommendations (update)



Utilization, Right-Sizing, Motor Pool

TASK	STATUS
Identify Surplus	In-Progress
Validate Use with Data	In-Progress
Establish Business Rules/Requirements	In-Progress
Increase Motor Pool – Vehicle Sharing	In-Progress

Technology & Data Quality

TASK	STATUS
Maximize use of Fleet Management System	In-Progress
Support Staff to Monitor Data Quality	Completed
Simplify and Automate Internal Billing	In-Progress

Summary of Initiatives

INITIATIVES	COMPLETED	IN-PROGRESS
29	18	11
TOTAL %	62%	38%



2018 Fleet Efficiency Study Recommendations

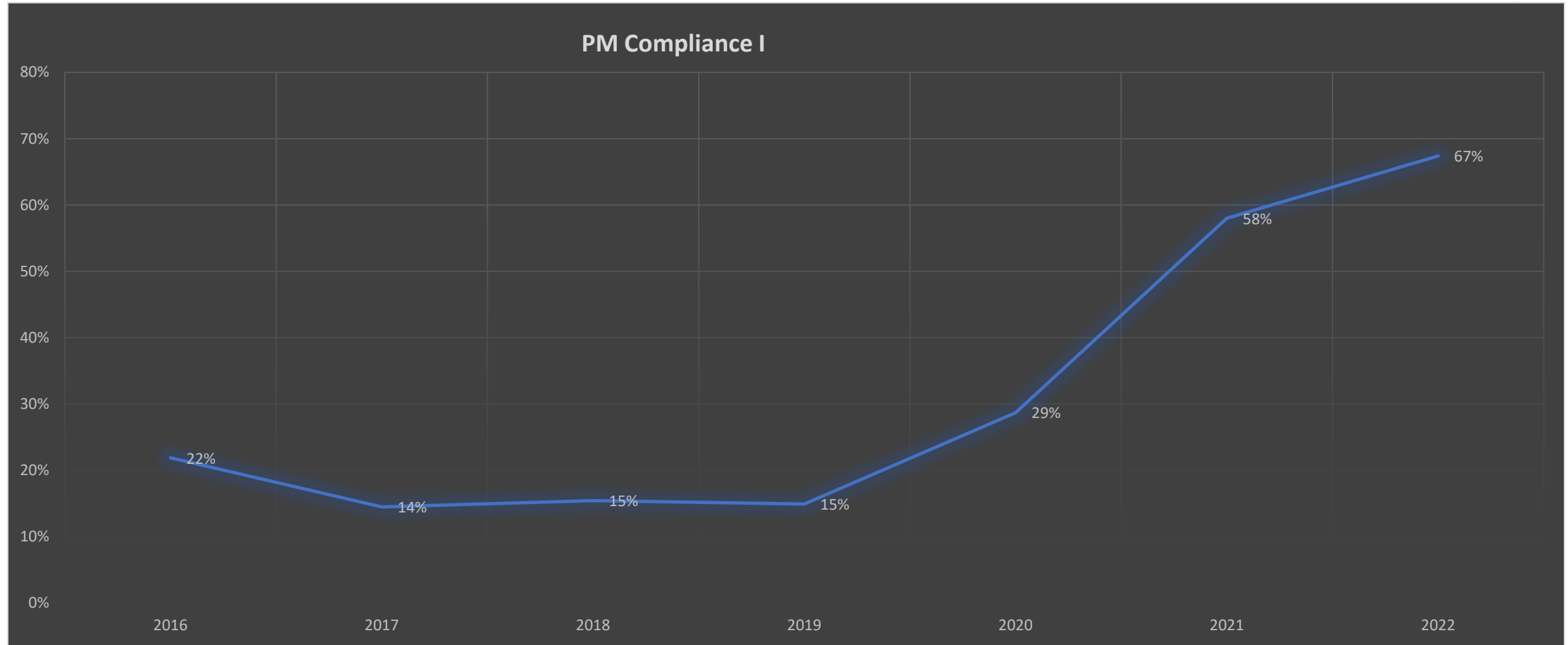


Preventative Maintenance (PM)

- Preventative maintenance compliance improvements were a critical component of the study
- EFM measures PM compliance with two standards:
 - Compliance I – Percentage of units completed within the time interval scheduled
 - Compliance II – Percentage of units that have completed PM's
- PM 1.0 Training in November 2019 and PM 2.0 planned for this fiscal year



2018 Fleet Efficiency Study Recommendations





2022 Fleet Electrification Study



Electric Vehicle (EV) Study Recommendations



- Study completed by the National Renewable Energy Laboratory (NREL) and briefed Environmental and Sustainability Committee on August 1, 2022
- Vice Model/Vehicle Validation
 - 63 EVs purchased in FY21-22 (76 initially identified for conversion)
 - Working with City Departments on the FY22-23 purchase for EVs (452 identified for possible conversion)
 - Additional review of fleet inventory has determined that 1,580 of the initial 2,675 vehicles identified for conversion are EV compatible
- Working on Turnkey approach with Cooperative Purchase
 - Equipment Purchase
 - Installation Services
 - Charging Management Software



Next Steps



1. Deploy charging infrastructure and commercially available LD EV sedans and light trucks (dependent upon delays of manufacturing)
2. Test/demonstrate Medium- and Heavy-duty EVs in Dallas fleet service
3. Coordinate and seek lessons learned from others
4. Pending results from grant applications (charging infrastructure)
5. Incorporate charging software management into our fleet management system
6. Training for technicians and operators on use and maintenance of EVs

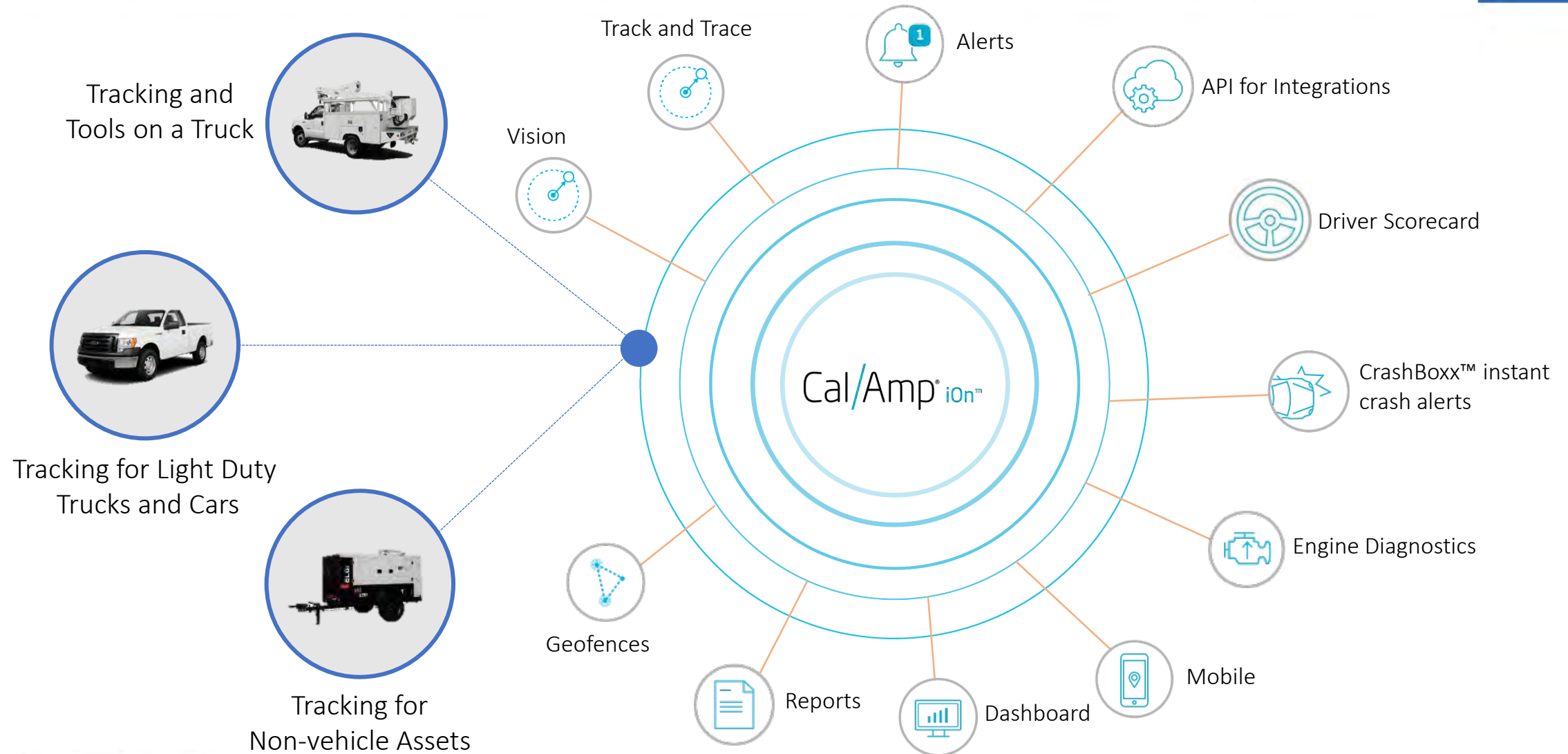




GPS Redeployment



Integrated Solution for Fleet Management



Highlights of GPS Strategy and Benefits



- Will result in the deployment of 2,991 GPS units (1,150 existing and 1,841 new units) across all City departments
- Dallas Fire-Rescue
 - Enhance PM Program by using GPS data to automate scheduled intervals
- Optimize utilization reviews
 - Allow EFM to help right-size the fleet and identify opportunities for fleet reductions and motor pool
- Reports and updated web application
 - Allow City departments to optimize utilization of vehicles and equipment, monitor operations, and make more data driven decisions



GPS Deployment Breakdown



GPS Redeployment Breakdown					GPS Redeployment Breakdown			
Department	Existing	Additional	Subtotal		Department	Existing	Additional	Subtotal
ATT	0	7	7		MCC	0	3	3
AVI	32	2	34		MGT	0	53	53
BSD	63	30	93		OCA	0	2	2
CCS	249	161	410		OEM	0	8	8
CTJ	0	1	1		OEQ	33	28	61
CTS	0	22	22		OPS	0	1	1
DAS	47	58	105		PBW	74	169	243
DEV	0	3	3		PKR	13	113	126
DFD	0	271	271		PNV	0	5	5
DPD	23	71	94		SAN	358	36	394
DSV	0	2	2		TRN	7	43	50
DWU	165	458	623		Fleet Studies	0	100	100
EFM	86	137	223		New Vehicles	0	40	40
HOU	0	13	13					
LIB	0	4	4		Grand Total	1,150	1,841	2,991





Alternative Fuels Strategy



Alternative Fuel Initiatives



- Install CNG facility at NW Service Center (grant funded)
- A renewable natural gas (RNG) Study was conducted by NREL
 - Goal for the study included the purchase of RNG to fuel City vehicles to support CECAP and maximize potential financial incentives
 - Request for Information (RFI) was released and (5) responses received in late April 2022
 - Contract expiring – public-private partnership for 2 CNG stations on City property
 - Study and staff recommendation include hiring a financial advisor/broker to help the City with next steps
- Inflation Reduction Act
 - Financial Incentives are available, and staff are reviewing the applicable provisions of the IRA that align with CECAP and are advantageous to the City





Acquisition/Funding Strategy for Vehicles and Equipment



Vehicle Acquisition and Funding Initiatives



Manufacturing of vehicles and equipment has been impacted by:

- Supply chain delays
- Microchip shortages
- Increased demand in a decreased supply environment

This has resulted in long lead times and in some cases cancellation of buy orders.

To protect the City from delays in equipment and vehicle replacements, a new multi-year acquisition and funding strategy will be implemented

- Advance FY 2023-24 budget appropriation to FY 2022-23 (mid year budget ordinance)
- Debt payment based on FY 2023-24 delivery
- No changes to future year assumptions- FY 2024-25 and beyond



Multi-Year Cost Summary – Fleet Replacements



General Fund - Annual Costs for Replacement Vehicles						
Department	FY22-23 - Backlog	FY22-23 Increase	FY23-24 Increase	FY24-25 Increase	FY25-26 Increase	Subtotal
ATT	\$84,051	\$0	\$43,972	\$0	\$0	\$128,023
BSD	\$863,478	\$332,896	\$38,503	\$805,263	\$135,343	\$2,175,483
CCS	\$1,292,206	\$341,716	\$774,342	\$1,420,380	\$2,595,279	\$6,423,922
CTJ	\$0	\$0	\$0	\$0	\$0	\$0
CTS	\$294,447	\$56,655	\$52,785	\$891,040	\$349,611	\$1,644,539
DAS	\$830,107	\$232,479	\$0	\$401,540	\$482,674	\$1,946,799
DFD - EFM Maintained	\$687,345	\$0	\$44,151	\$146,606	\$304,879	\$1,182,981
DPD - Non-Squads	\$8,989,928	\$820,064	\$1,714,799	\$1,153,321	\$7,249,975	\$19,928,086
DSV	\$39,595	\$0	\$181,075	\$0	\$0	\$220,670
EFM	\$27,685	\$633,784	\$233,894	\$2,070,889	\$394,476	\$3,360,728
HOU	\$81,282	\$0	\$28,821	\$44,731	\$38,052	\$192,886
LIB	\$0	\$0	\$37,255	\$0	\$0	\$37,255
MCC	\$0	\$0	\$0	\$38,415	\$0	\$38,415
MGT	\$439,766	\$147,309	\$109,846	\$120,098	\$0	\$817,019
OEM	\$35,746	\$53,826	\$0	\$0	\$137,705	\$227,278
OEQ	\$0	\$33,154	\$44,902	\$226,627	\$180,105	\$484,788
PBW	\$11,403,307	\$2,041,250	\$2,023,075	\$3,998,628	\$4,133,102	\$23,599,362
PKR	\$6,076,607	\$1,068,219	\$946,199	\$570,531	\$741,017	\$9,402,573
PNV	\$0	\$0	\$0	\$57,145	\$70,721	\$127,866
POM	\$0	\$39,745	\$0	\$0	\$0	\$39,745
TRN	\$342,653	\$153,951	\$219,012	\$165,229	\$284,641	\$1,165,486
Total General Fund	\$31,488,203	\$5,955,048	\$6,492,632	\$12,110,441	\$17,097,580	\$73,143,904





Dallas Police Vehicle Platform Needs for Patrol



Police Patrol Vehicle Considerations



- The Dallas Police Department, in partnership with EFM and ITS, evaluated options for the replacement of the Dodge Charger as the vehicle platform for Police Patrol
 - Public Safety Committee was briefed by memorandum on 10/11/22
- This was done in anticipation of fleet availability challenges along with the changing needs of Police Patrol
- The annual Michigan State Police Study was used as data source
- The results of the evaluation are depicted in the following slides



Evaluation Rubric



	Dodge Charger	Chevrolet Tahoe	Ford Police Utility
Price			✓
Cabin Space		✓	✓
2nd Row Space		✓	
Storage Space		✓	✓
Safety Ratings	✓		✓
Fuel Efficiency			✓
Hybrid Option			✓
AWD	✓		✓
Technology (ITS)		✓	✓
Ergonomics		✓	
Brake Test	✓		
Ground Clearance		✓	✓
Resale Value		✓	



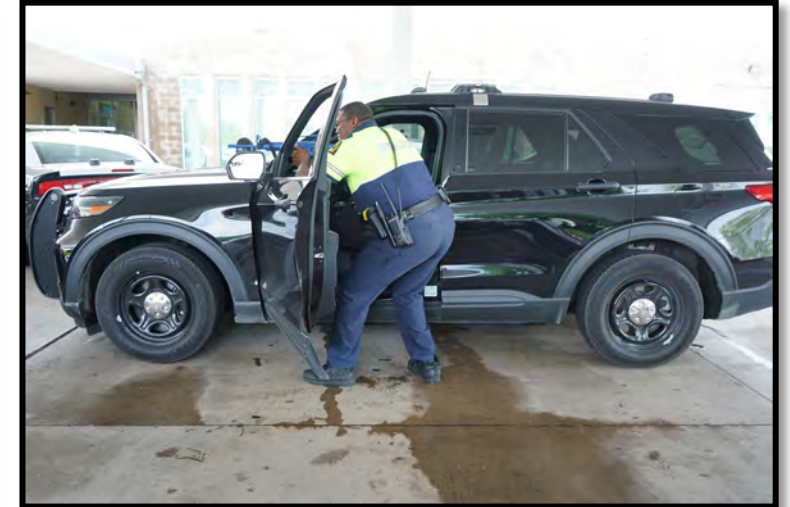
Evaluation- Felony Traffic Stop



CHARGER



TAHOE



EXPLORER



Evaluation - Storage Space



CHARGER



TAHOE



EXPLORER



Evaluation - 2nd Row Space



Evaluation - Driver's Seat



CHARGER



TAHOE



EXPLORER



CHARGER



TAHOE



EXPLORER



Evaluation – Benchmark Cities



Department / Agency	Primary Patrol Vehicle	Secondary Patrol Vehicle
Texas DPS	Chevrolet Tahoe	Ford Interceptor Utility
Fort Worth	Ford Interceptor Utility	Chevrolet Tahoe
Austin	Ford Interceptor Utility	Chevrolet Tahoe
San Antonio	Ford Interceptor Utility	Chevrolet Tahoe
Houston	Ford Interceptor Utility	Chevrolet Tahoe
El Paso	Chevrolet Tahoe	N/A
Plano	Chevrolet Tahoe	N/A
Arlington	Chevrolet Tahoe	Dodge Chargers
Lubbock	Chevrolet Tahoe	Switching to all Ford Interceptor
Irving	Chevrolet Tahoe	Ford F150/Ford Utility
Garland	Chevrolet Tahoe	N/A
Amarillo	Ford Interceptor Utility	Ford PIU Hybrid



Current Patrol Fleet Cost/Replacement Status



Costs Per Mile			
City	Charger	Tahoe	Explorer
Austin	NA	39¢	48¢/32¢
Ft. Worth	NA	\$1.45	47¢
Grand Prairie	NA	45¢	57¢
San Antonio	NA	NA	80¢
Dallas	45¢	NA	NA

Current Replacement/Order Status - Pipeline			
Vehicle	FY22	FY23	Subtotal
Charger	164	83	247
Tahoe	1	65	66
Explorer	11	92	103
Total	176	240	416

Vehicle Platform	Purchase Price
Dodge Charger	\$49,545.00
Chevy Tahoe PPV	\$53,880.00
Ford Police Pursuit Utility	\$56,805.00
Ford Police Pursuit Utility (Hybrid)	\$59,910.00



Police Patrol Vehicle Considerations (Summary)



- Move from sedan to SUV platform
- Purchase a Chevy Tahoe and Ford Explorer mix
- Utilize hybrid technology to maximize fuel economy and reduce environmental impact
- Change replacement eligible criteria from 110k miles to 120k miles or six years





Sanitation 5-Day Schedule



Preparation for Sanitation 5-Day Schedule



- Sanitation Services will be moving from an existing 4-day schedule to a 5-day schedule on December 5, 2022 (briefed by memorandum on September 9, 2022)
- Equipment and Fleet Management (EFM) is preparing to support this initiative and will be increasing the number of reserves/spare trucks available for refuse and recyclables collection
- These spare trucks are available as a result of retaining trucks that were recently swapped with new replacements
- A series of repairs and refurbishments are being completed to restore the operational capacity of these trucks so they can be used as reserves/spares





Future Policy & Operational Issues/Decisions



Operational Issues/Decisions



- Supply Chain Issues
 - Central Warehouse opened at Hensley Field to hold inventory with long lead times and critical to operations
- Fuel/Oils/Grease/Lubricants
 - Pricing pressures, increased inventory because of delayed products
- Competitive Job Market
 - FY 2023 Budget includes funding for workforce development pilot program for (2) Automotive Technicians



Next Steps



- Continue work on action plans in response to consultant recommendations from both the 2018 Fleet Efficiency Study and 2022 Fleet Electrification Study
- Continue evaluating emerging technologies in alternative fuels such as hydrogen, renewable natural gas, and EV
- Continue to brief City Council on status of action plans and seek City Council feedback of future policy and operational plans





City of Dallas

Update of Fleet Initiatives

**City Council Briefing
November 2, 2022**

Donzell Gipson, Director
Equipment and Fleet Management
City of Dallas

Vincent Olsen, Assistant Director
Equipment and Fleet Management
City of Dallas



City of Dallas

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

Agenda Information Sheet

File #: 22-2352

Item #: C.

Progress on Development Services and Permitting - Matrix Study



City of Dallas

Progress on Development Services and Permitting - Matrix Study

**Dallas City Council
November 2, 2022**

Andrew Espinoza, Director/Chief Building Official
Development Services
City of Dallas

Presentation Overview



- Background / History
- Purpose
- Recommendations
- Strengths / Challenges
- Next Steps
- Appendix



Background/Purpose



- Reduce permitting turnaround times
- Improve consistency and permit issuance predictability
- Enhance customer service satisfaction
- Improve recruitment and retention efforts
- Train, develop, and compensate staff



Background/Purpose



Objectives 2023 - To Improve consistency and permit issuance predictability

Reduce residential new construction permitting times by 50% by March 2023

Reduce commercial construction permits times by 25% by March 2023

Issue new residential building permits within 3-5 business days

Perform initial commercial plan review disciplines within 15 business days

Improve Customer Satisfaction by 75% end of FY22/23

Monthly open and transparent performance metrics

Consistently respond to customers within 24 hours or next business day

Specialized services to reduce permitting times to "Same Day" Issuance



Background/History/Purpose



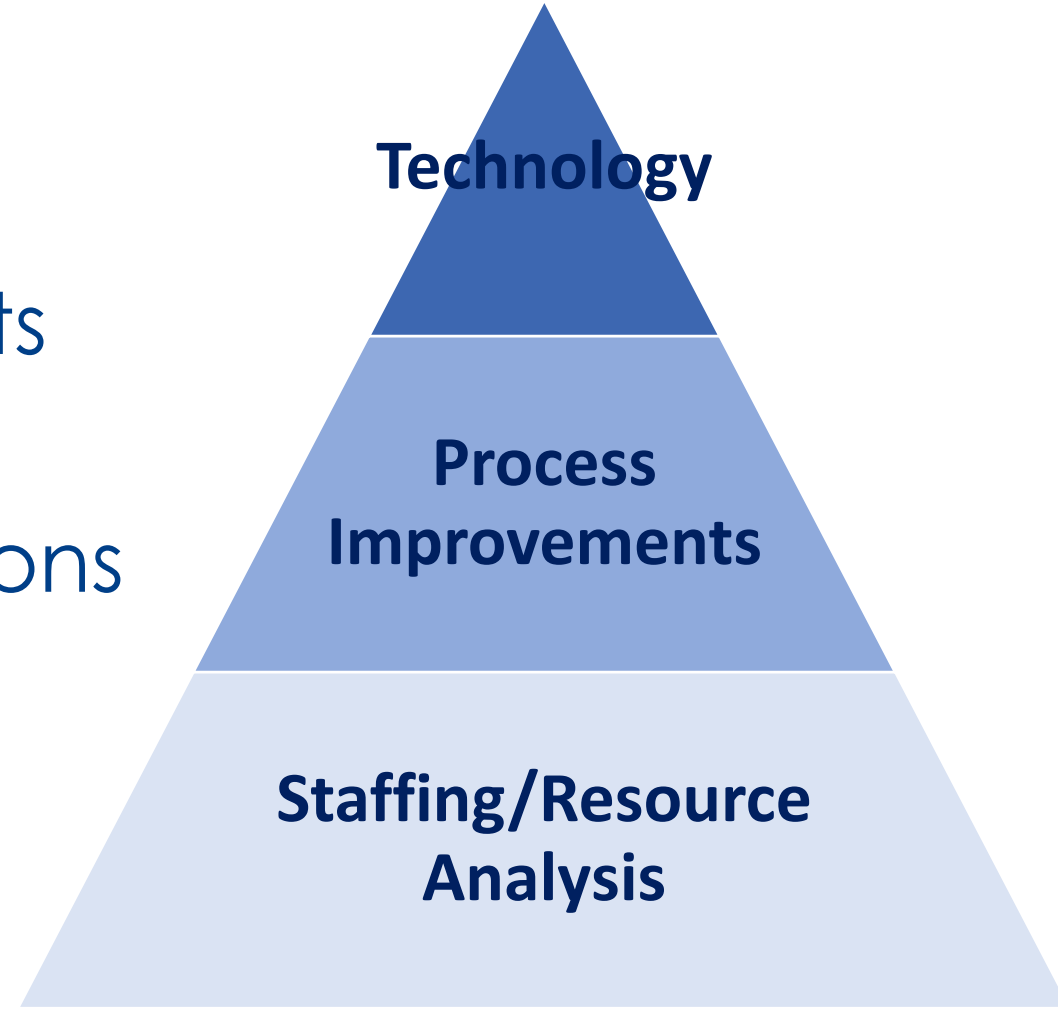
- Matrix Consulting Group Study initiated March 2021
- Final Draft released August 2022
- Conduct an independent assessment of the Departments processes
- Increase operational efficiencies and customer satisfaction



Background/History/Purpose



- Identify staffing needs and resources
- Opportunities for improvements
- Understand key challenges
- Best practices/recommendations
- Strengths of the Organization



Recommendations: Technology



Matrix Group Study	DSD Action Since
Procure new Land Management/Permitting System	Contract discussions finalized / October 2022
Implement an ongoing robust training module specific to customer and staff needs	Onboarding curriculums and Lunch and Learn Series implemented / August 2022
Revamp Department website and provide customer overview of development processes	This process has commenced and will be an ongoing effort
Develop a monthly online dashboard to provide metrics and performance indicators	Data Analytics and Intelligence Dashboard should be complete and shared / January 2023
Create a dashboard to outline the implementation status of Matrix Study recommendations	Monthly updates are being provided on website / November 2022
Transition to 100% online applications	Department is finalizing procurement of new permitting software / October 2022



Recommendations: Operations



Matrix Group Study	DSD Action Since
Reorganize teams to create residential and commercial teams	Realignment and organization charts have been posted / June 2022
Support existing Express Plan Review Team (Qteam)	Hire and implement 2 nd Qteam to support customer requests / December 2022
Standardize permit application intake	Hire and implement intake staff for each divisional group / December 2022
Implement and report monthly Department Performance Metrics	Developed DSD Monthly Performance Report Card / July 2022
Create a “Permit Pilot” position to provide single point of liaison	Implemented a single group of residential/commercial consultant advocates and Meet & Greet agent / August 2022
Contract Third Party Plan Review Services	Currently utilizing three (3) vendors to augment plan review submittals / August 2022



Recommendations: Staffing & Resources



Matrix Group Study	DSD Action Since
Create additional positions to critical time sensitive permitting groups	Added 54 positions with FY Budget 2022/2023
Conduct compensation study and adjust salaries accordingly	Initial compensation study research conducted / September 2022 Ongoing Certification Pay Program
Increase New Single Family Residential Plan Review Team	Additional positions hired and filled / September 2022
Expedite hiring recruiting process	Implemented a Department recruitment team and Fast Track Hiring Events September 2022
Reimagine Internal Controls and Training Division	Developing comprehensive training Departmental Program / March 2023
Create an internal IT and Software Administrator Positions	ITS has dedicated 5 FTE's to DSD January 2023



Next Steps



- Continue recruitment efforts
- Finalize Statement of work (SOW) for software procurement
- Continue to improve and communicate process times
- Communicate performance metrics
- Community engagement and customer communications
- Continue to utilize 3rd party plan review vendors
- Training programs
- Compensation Study Analysis





City of Dallas

Progress on Development Services and Permitting - Matrix Study

**Dallas City Council
November 2, 2022**

Andrew Espinoza, Director/Chief Building Official
Development Services
City of Dallas

Appendix



A: Current State Profile

Structure

Roles, responsibilities, service delivery

Staff allocation

Work levels

B: Process Diagrams

Residential/Commercial

Zoning

Qteam

Subdivision/Plat

C: Best Practice Assessment

Management/Administration

Customer Interaction

Processes

Technology



Appendix



D: Customer Survey

1,000 Responses

Customer Satisfaction/Timeliness

Communication

Training

Technology

E: DSD Strategic Action Items

Customer Service

Technology

Staff/Recruitment

Specialized Services

Performance Goals

