

Memorandum



CITY OF DALLAS

DATE December 9, 2022

TO Honorable Members of the Public Safety Committee
Adam McGough (Chair), Cara Mendelsohn (Vice Chair), Tennell Atkins, Jesse Moreno, Jaime Resendez, Casey Thomas, Gay Donnell Willis

SUBJECT **December 14, 2022, City Council Agenda Item #60; 22-2616 Dallas County Highway Traffic Program**

The following agenda item is scheduled to go before City Council on December 14, 2022.

Agenda Item #60; 22-2616

Authorize an Interlocal Agreement with the Dallas County Sheriff's Office for reimbursement of program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2022, through September 30, 2025 - Not to exceed \$3,000,000.00 - Financing: General Fund (subject to appropriations).

BACKGROUND

In January 2008, the Dallas County Sheriff's Office assumed primary freeway coverage responsibility in Southern Dallas County allowing Dallas Police Department to reallocate resources to focus more intently on neighborhoods, while the Dallas County Sheriff's Office provides a targeted regional response on the highways to achieve greater response times and enhanced response capabilities.

From the inception of the program in 2008 through FY 2010-11, the City did not contribute funding towards the operation of the program.

In FY 2011-12, the City of Dallas assisted Dallas County in meeting budgetary shortfalls for the Dallas County Highway Program by contributing \$1M in financing toward the program. In addition, the agreement modified the traffic management coverage areas for the Dallas Police Department and the Dallas County Sheriff's Office.

In FY 2018-2019, the agreement further modified the traffic management coverage areas to what is in effect today. Under this agreement, the Dallas County Sheriff's Office manages traffic coverage in the following locations:

Loop 12 Trinity River to Interstate Highway (IH) 35/Loop 12 (Walton Walker) split

Woodall Rodgers Freeway from Central Expressway to Riverfront Boulevard

U.S. Highway 175 from IH 45 to City of Seagoville city limits

Interstate Highway 45 Woodall Rodgers Freeway to U.S. Highway 175

Interstate Highway 30 from the City of Irving city limits to the City of Mesquite city limits

Interstate Highway 35 from Woodall Rodgers Freeway to the city limits (north of IH 635)

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and from the IH 35/U.S. Highway 67 split to Woodall Rodgers Freeway

Interstate Highway 20 from the City of Balch Springs city limits to the City of Grand Prairie city limits

The below table represents metrics from the services provided by Dallas County under this agreement for FY 2019-FY 2022:

Dallas County Sheriff	FY 2019-2020	FY 2020-2021	FY 2021-2022
Calls for Service	92,617	91,270	84,121
Traffic accident responses	7,615	8,447	7,234
Persons arrested	398	418	565
Traffic warning issued	5,044	4,664	4,944
Speeding tickets	2,221	1,432	1,014
DWI.DUI	91	115	143

The program has had an operating deficit in prior years that was funded by Dallas County. The estimated FY2023 - FY2025 program expenses are \$26.7M while the program revenues and funding contributions account for \$10.5M.

Below is a summary of funding contributions by the City by Fiscal Year:

FY	Contribution
FY2012	\$1,000,000.00
FY2013	\$ 800,000.00
FY2014	\$ 800,000.00
FY2015	\$ 600,000.00
FY2016	\$ 600,000.00
FY2017	\$ 600,000.00
FY2018	\$ 600,000.00
FY2019	\$ 600,000.00
FY2020	\$ 600,000.00
FY2021	\$ 600,000.00
FY2022	\$ 600,000.00

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

On June 17, 2015, City Council authorized a payment to the Dallas County Sheriff's Office to reimburse Dallas County for program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2014, through September 30, 2015, by Resolution No. 15-1244.

On May 11, 2016, City Council authorized a payment to the Dallas County Sheriff's Office for reimbursement of program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2015, through September 30, 2016, by Resolution No. 16-0731.

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On June 14, 2017, City Council authorized a payment to the Dallas County Sheriff's Office for reimbursement of program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2016, through September 30, 2017, by Resolution No. 17-0939.

On September 26, 2018, City Council authorized an Interlocal Agreement with the Dallas County Sheriff's Office for reimbursement of program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2017, through September 30, 2019, by Resolution No. 18-1402.

On February 12, 2020, City Council authorized an Interlocal Agreement with the Dallas County Sheriff's Office for reimbursement of program expenses associated with the Dallas County Highway Traffic Program for the period October 1, 2019, through September 30, 2022, by Resolution No. 20-0278.

FISCAL INFORMATION

Fund	FY 2023	FY 2024	Future Years
General Fund	\$600,000.00	\$1,200,000.00	\$1,200,000.00

Should you have any questions or concerns please contact me at (214) 670 5299.



Jon Fortune
Deputy City Manager

c: T.C. Broadnax, City Manager
Chris Caso, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager

Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Robert Perez, Interim Assistant City Manager
Carl Simpson, Interim Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Directors and Assistant Directors