

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, JUNE 17, 2024

24-0002

TRANSPORTATION AND INFRASTRUCTURE COMMITTEE
CITY COUNCIL CHAMBER, CITY HALL/VIDEO CONFERENCE
COUNCILMEMBER ZARIN GRACEY, PRESIDING

PRESENT: [7] *Narvaez (**10:23 a.m.), Gracey, *Resendez, Atkins (**10:04 a.m.),
Stewart, Schultz, Mendelsohn

ABSENT: [0]

The meeting was called to order at 10:01 a.m. with a quorum of the committee present.

The meeting agenda, posted in accordance with Chapter 551, "OPEN MEETINGS," of the Texas Government Code, was presented.

After all business properly brought before the committee had been considered, the meeting adjourned at 11:20 a.m.

Chair

ATTEST:

City Secretary Staff

Date Approved

The agenda is attached to the minutes of this meeting as EXHIBIT A.

The actions taken on each matter considered by the committee are attached to the minutes of this meeting as EXHIBIT B.

The briefing materials for this meeting are filed with the City Secretary's Office as EXHIBIT C.

***Note: Members of the Committee participated in this meeting by video conference.**

**** Note: Indicates arrival time after meeting called to order/reconvened.**

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, JUNE 17, 2024

EXHIBIT A

RECEIVED

2024 JUN 13 PM 12:08

**CITY SECRETARY
DALLAS, TEXAS**

City of Dallas

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

Public Notice

2 4 0 6 0 9

POSTED CITY SECRETARY
DALLAS, TX



Transportation and Infrastructure Committee

June 17, 2024

10:00 AM

2023 CITY COUNCIL APPOINTMENTS

COUNCIL COMMITTEE	
ECONOMIC DEVELOPMENT Atkins (C), Narvaez (VC), Arnold, Bazaldua, Ridley, Stewart, West	GOVERNMENT PERFORMANCE AND FINANCIAL MANAGEMENT West (C), Blackmon (VC), Mendelsohn, Moreno, Resendez
HOUSING AND HOMELESSNESS SOLUTIONS Moreno (C), Mendelsohn (VC), Gracey, West, Willis	PARKS, TRAILS, AND THE ENVIRONMENT Stewart (C), Moreno (VC), Arnold, Bazaldua, Blackmon, Narvaez, West
PUBLIC SAFETY Mendelsohn (C), Stewart (VC), Atkins, Moreno, Willis	QUALITY OF LIFE, ARTS, AND CULTURE Bazaldua (C), Resendez (VC), Blackmon, Gracey, Ridley, Schultz, Willis
TRANSPORTATION AND INFRASTRUCTURE Narvaez (C), Gracey (VC), Atkins, Mendelsohn, Resendez, Schultz, Stewart	WORKFORCE, EDUCATION, AND EQUITY Schultz (C), Arnold (VC), Bazaldua, Blackmon, Resendez, Ridley, Willis
AD HOC COMMITTEE ON ADMINISTRATIVE AFFAIRS Atkins (C), Mendelsohn, Moreno, *Ridley, *Stewart	AD HOC COMMITTEE ON GENERAL INVESTIGATING AND ETHICS Mendelsohn (C), Gracey, Johnson, Schultz, Stewart
AD HOC COMMITTEE ON JUDICIAL NOMINATIONS Ridley (C), Resendez, West	AD HOC COMMITTEE ON LEGISLATIVE AFFAIRS Mendelsohn (C), Atkins, Gracey, Narvaez, Stewart
AD HOC COMMITTEE ON PENSIONS Atkins (C), Blackmon, Mendelsohn, Moreno, Resendez, Stewart, West, Willis	AD HOC COMMITTEE ON PROFESSIONAL SPORTS RECRUITMENT AND RETENTION Gracey (C), Blackmon, Johnson, Moreno, Narvaez, Resendez, Schultz

(C) – Chair, (VC) – Vice Chair

* Updated:2/22/24

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

General Information

The Dallas Council Committees regularly meet on Mondays beginning at 9:00 a.m. and 1:00 p.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council Committee agenda meetings are broadcast live on bit.ly/cityofdallastv and on Time Warner City Cable Channel 16.

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

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

Rules of Courtesy

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

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

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

Información General

Los Comités del Concejo de la Ciudad de Dallas se reúnen regularmente los lunes en la Cámara del consejo en el sexto piso del Ayuntamiento, 1500 Marilla, a partir de las 9:00 a.m. y la 1:00 p.m. Las reuniones de la agenda del Comité del Consejo se transmiten en vivo por la estación de bit.ly/cityofdallastv y por cablevisión en la estación *Time Warner City Cable Canal 16*.

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 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 precisará al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.

Handgun Prohibition Notice for Meetings of Governmental Entities

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

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

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

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

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

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

This Council Committee meeting will be held by video conference and in the Council Chambers, 6thFloor at City Hall. The Public may attend the meeting virtually; however, City Hall is available for those wishing to attend the meeting in person. 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/j.php?MTID=m0bc959209737dd8b7d0d517eb9043b60>

Call to Order

MINUTES

- A 24-2003 Approval of the May 20, 2024 Transportation and Infrastructure Committee Meeting Minutes
- B 24-2005 Approval of the May 20, 2024 Special Called Transportation and Infrastructure Committee Meeting Minutes

BRIEFING MEMOS

- C 24-2019 Proposed 2025 Legislative Priorities- Transportation & Infrastructure [Clifford Sparks, State Legislative Director, City Attorney's Office]
- D 24-2006 Office of Bond and Construction Management Budget Review and Next Steps [Jennifer Nicewander, Director, Bond and Construction Management] [Candi Green, Assistant Director, Bond and Construction Management]
- E 24-2007 Department of Aviation Budget Review and Next Steps [Patrick Carreno, Director, Department of Aviation] [Sheneice Hughes, Assistant Director, Department of Aviation]
- F 24-2008 Department of Transportation Budget Review and Next Steps [Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation] [Auro Majumdar, P.E., P.T.O.E., Assistant Director, Department of Transportation] [Scott Walton, Assistant Director, Department of Transportation]
- G 24-2014 Draft City Ordinance to Require Valid Vehicle Registration for On-Street Parking [Ghassan Khankarli, Ph.D., P.E., Director, Department of Transportation]
- H 24-2011 June 26, 2024, Upcoming Agenda Item, Hall Arts Garage elevators emergency repairs and modernization [John Johnson, Director, Department of Building Services]
- I 24-2012 Monthly Update of Public Works Program Performance - May 2024 [Ali Hatefi, Director, Department of Public Works]

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]

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, JUNE 17, 2024

EXHIBIT B

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

JUNE 17, 2024

Item A: Approval of the May 20, 2024 Transportation and Infrastructure Committee Meeting Minutes.

Councilmember Schultz moved to adopt the minutes as presented.

Motion seconded by Councilmember Stewart and unanimously adopted. (Atkins, Narvaez absent when vote taken)

Item B: Approval of the May 20, 2024 Special Called Transportation and Infrastructure Committee Meeting Minutes.

Councilmember Schultz moved to adopt the minutes as presented.

Motion seconded by Councilmember Stewart and unanimously adopted. (Atkins, Narvaez absent when vote taken)

OFFICIAL ACTION OF THE CITY COUNCIL COMMITTEE

JUNE 17, 2024

BRIEFING MEMOS

Item C: Proposed 2025 Legislative Priorities- Transportation & Infrastructure

Chair Gracey motioned to hold this item until August 19, 2024 Transportation and Infrastructure committee.

Motion seconded by Councilmember Narvaez and unanimously adopted.

Item D: Office of Bond and Construction Management Budget Review and Next Steps

Item E: Department of Aviation Budget Review and Next Steps

Item F: Department of Transportation Budget Review and Next Steps

Item G: Draft City Ordinance to Require Valid Vehicle Registration for On-Street Parking

Item H: June 26, 2024, Upcoming Agenda Item, Hall Arts Garage elevators emergency repairs and modernization

Item I: Monthly Update of Public Works Program Performance - May 2024

The committee discussed the items.

MINUTES OF THE CITY COUNCIL COMMITTEE
MONDAY, JUNE 17, 2024

EXHIBIT C

Memorandum



CITY OF DALLAS

DATE December 18, 2023

TO Honorable Mayor and Members of the City Council

SUBJECT **Proposed 2025 Legislative Priorities – Transportation and Infrastructure**

As the City of Dallas prepares for the 89th Texas Legislature and 119th Congress, both set to convene in 2025, the Transportation and Infrastructure Committee worked with the Office of Government Affairs and stakeholders to develop the City's legislative programs for consideration by the City Council.

Transportation and infrastructure legislative priorities the Committee is submitting for consideration include:

- Permit greater flexibility in lowering of the prima facie speed limit in residential areas from 30 to 25 miles per hour **(State)**
- Clarify Texas Local Government code to improve the competitive bid process for public works projects **(State)**
- Establish regulation and reporting for autonomous vehicles **(State)**
- Elevate broadband service as a critical utility **(Both)**
- Allow a small percentage from the Airports revenue to be used by the City for public works projects outside of the airport. **(Federal)**
- TxDOT to pay in full annually for mowing, cleaning, sweeping, their right of way as well as funding for cleanup up for encampments in overpasses and/or hardening/fencing. **(State)**
- Ability to leverage street usage fees on all businesses, as well as rideshare, and Dockless vehicles. **(State)**
- Support the Good Jobs for Good Airports Act. **(Federal)**
- Allow a local option for sales tax usage with voter approval for maintenance of streets, sidewalks, alleys, and public safety improvements.
- Improve water, stormwater, levee, and wastewater infrastructure through dredging and other sustainable practices. **(Both)**
- Support funding for new technology use for traffic control systems and upgrades of antiquated equipment. **(Both)**
- Pursue funding for streetlamps on major highways. **(Both)**
- Support legislation, if needed, for high-speed rail, street cars and other potential new transportation and related funding. **(Both)**

In addition to the items above, we urge legislative efforts include maintaining existing funding streams at both the state and federal levels.

We know additional items may arise between now and the start of the next legislative session. The Transportation and Infrastructure Committee reserves the opportunity to

DATE December 18, 2023
SUBJECT **Proposed 2025 Legislative Priorities – Transportation and Infrastructure**
PAGE **2 of 2**

bring forward additional items as desired through the Ad Hoc Committee on Legislative Affairs.

Should you have any questions or comments please contact Carrie Rogers, Director of Government Affairs, at Carrie.Rogers@dallas.gov.

Sincerely,



Omar Narvaez
Chairman
Transportation and Infrastructure Committee
Council District – 6

c: T.C. Broadnax, City Manager
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Biliera Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Deputy City Manager
Jon Fortune, Deputy City Manager
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager
Dr. Robert Perez, Assistant City Manager
Carl Simpson, Assistant City Manager
Jack Ireland, Chief Financial Officer
Genesis D. Gavino, Chief of Staff to the City Manager
Carrie Rogers, Director, Office of Government Affairs
Directors and Assistant Directors

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Members of the Transportation and Infrastructure Committee

SUBJECT **Bond & Construction Management Overview**

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

If you have any questions or concerns prior to the briefing, please contact Jennifer Nicewander, P.E., Director, Office of Bond & Construction Management at jennifer.nicewander@dallas.gov.

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

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

[Attachment]

c: Kimberly Bizzor Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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



City of Dallas

Bond & Construction Management

**Transportation & Infrastructure
Committee
June 17, 2024**

Jennifer Nicewander, P.E., Director
Bond & Construction Management

Purpose



- Provide an overview of the Office of Bond & Construction Management (BCM) operating budget.
- Highlight Bond & Construction Management programs, services and activities.

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



Role of the Department / Fact Sheet



BCM Mission:

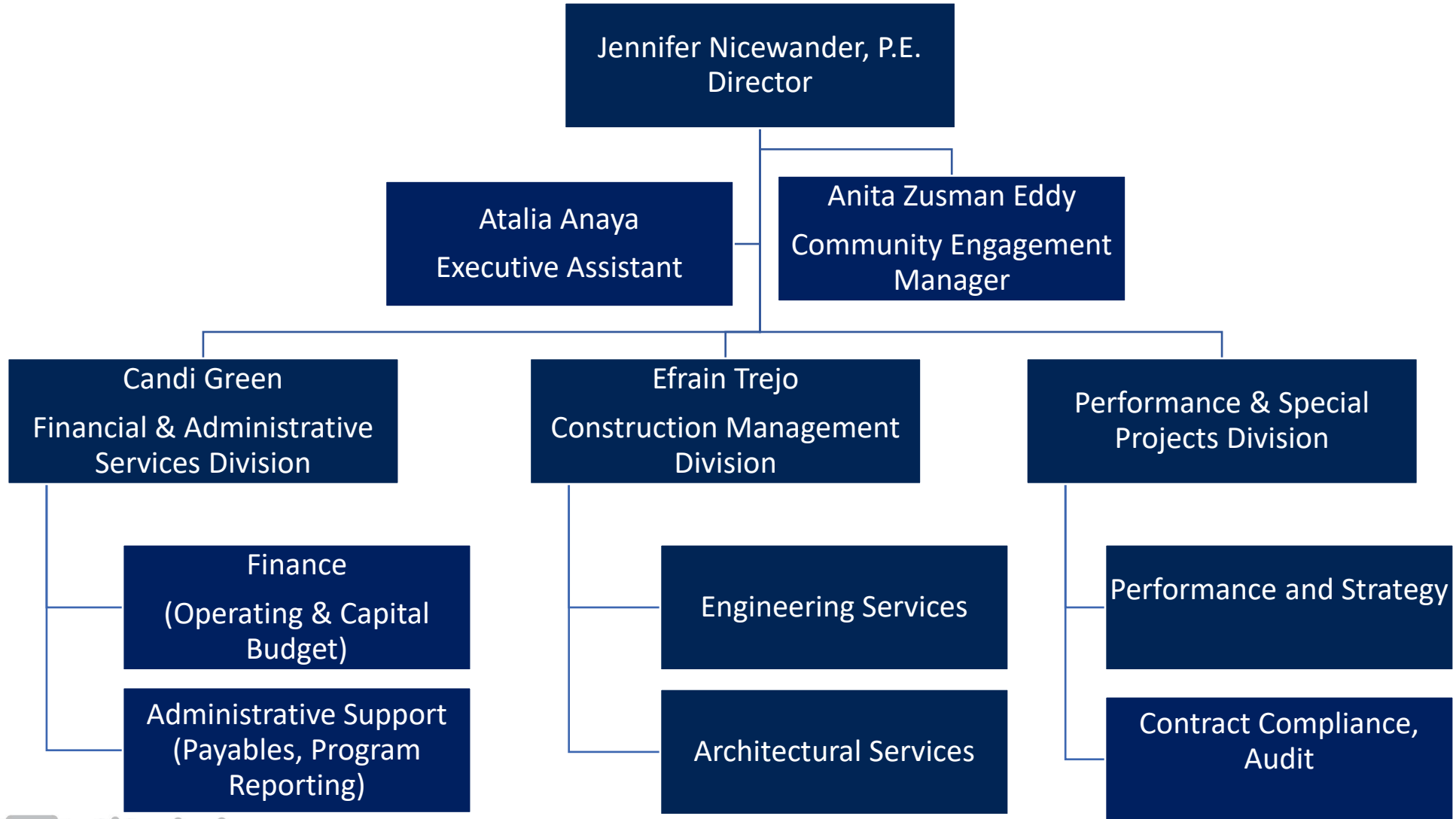
Provide oversight of the City's bond programs to ensure efficient, equitable and transparent delivery of infrastructure improvements to the Dallas community.

September 2018 -Ordinance No. 30994 amended portions of Chapter 2 of the Dallas City Code

- Created the Office of Bond & Construction Management (BCM)
- Reassigned bond program administration, construction responsibility, and architectural and engineering positions from Building Services Department (BSD) to BCM



Organizational Chart



Total Budget – All Funds



Service	FY 2023-24 Budget	FY 2024-25 Planned
Internal Service Fund	\$22,043,477	\$23,170,998
Grant Funds	0	0
Trust & Other Funds	0	0
Total	\$22,043,477	\$23,170,998

The Internal Service Fund supports bond program staff in BCM, Department of Public Works (PBW) & Park & Recreation (PKR).



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
Internal Service Fund	181	187	6
Grant, Trust, and Other Funds	0	0	0
Total	181	187	6

- FY25 Major Budget Items:

- **BCM:** Add funding for a Senior Architect, Architect, and a Senior Project Coordinator to assist with project delivery and contract/data management.
- **PKR:** Add funding for one Crew Leader - Park Construction, Heavy Equipment Operator, and a Senior Plumber to complete project management and oversight of contracted design/construction vendors



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Bond & Construction Management	\$2,066,283	\$3,599,027	\$3,245,326	\$4,038,433
Park & Recreation	\$4,242,252	\$4,503,977	\$4,487,427	\$4,779,059
Public Works	\$12,220,974	\$13,940,473	\$13,140,999	\$14,353,506
Expense Total	\$18,529,509	\$22,043,477	\$20,873,752	\$23,170,998

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$14,450,635	\$17,501,848	\$16,389,562	\$18,377,200
Supplies - Materials	\$263,531	\$571,879	\$439,590	\$600,926
Contractual – Other Services	\$3,938,588	\$4,394,581	\$4,464,573	\$4,192,872
Capital Outlay			\$4,859	
Reimbursements	(\$123,245)	(\$424,831)	(\$424,831)	
Department Expense Total	\$18,529,509	\$22,043,477	\$20,873,753	\$23,170,998
Department Revenue Total	\$18,678,954	\$22,043,477	\$21,117,596	\$23,170,998

*January 2024 Forecast



Revenue Overview



- As an internal service fund, costs incurred for bond implementation are supported from Bond Program revenues. Any costs associated with implementation of non-bond projects or activities are charged to applicable funding sources, (i.e. General Fund, Grant or Enterprise Funds).



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Percentage of appropriated projects completed	77%	91%	91%	92%
Percentage of projects awarded for design and construction	97%	99%	98%	99%
Percentage of bond appropriations awarded (ITD)	85%	97%	97%	98%
*Percentage of 2017 bond appropriations awarded within Racially or Ethnically Concentrated Areas of Poverty (R/ECAPs) (New)	81%	98%	98%	99%

*FY 2023-24 – 1st Qtr Report





Summary of Services, Programs and Activities

Summary of Services, Programs, and Activities



- Bond & Construction Management
 - Public Safety Facilities
 - Dallas Police Regional Training Academy
 - Fire Station 43
 - Fire Station 11
 - Cultural Arts Facilities
 - 15 Facilities Totaling \$75.2M including the following:
 - Dallas Museum of Art
 - Majestic Theater
 - Dallas Black Dance Theater



Summary of Services, Programs, and Activities



- Bond & Construction Management
 - Library Facilities
 - ADA Improvements
 - Preston Royal Renovation
 - Park Forest Replacement
 - North Oak Cliff Replacement
 - Tracking 2017 & 2024 Bond objectives across all propositions.





Update on Budget Initiatives



Update on Budget Initiatives

FY 2022-2023 Major Budget Initiatives

- **PBW:** Awarded \$150,000 to maintain the City's license for Quantity Verification (QV) Sheet software used for construction.
- **BCM:** Funded a Senior Geographic Information System Analyst position (Hired in FY 2024)

FY 2023-2024 Major Budget Initiative

- **BCM:** Hired a Community Engagement Manager





City of Dallas

Bond & Construction Management

**Transportation & Infrastructure
Committee
June 17, 2024**

Jennifer Nicewander, P.E., Director
Bond & Construction Management

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Members of the Transportation and Infrastructure Committee

SUBJECT **Department of Aviation Mission and Goals**

Please find attached information packet regarding the Department of Aviation. The packet outlines the departments' mission and goals. It also includes an overview of revenue, expenditures, performance measures, and department statistics.

If you have any questions or concerns, please contact Patrick Carreno, Director of Aviation, at patrick.carreno@dallasgov.

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

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

[Attachment]

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Deputy City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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

Department of Aviation

Transportation & Infrastructure
June 17, 2024

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

City of Dallas

Patrick Carreno, Director
Sheneice Hughes, Assistant Director
Department of Aviation



Review the Department of Aviation for FY24 Budget with the follow items:

- Revenues
- Expenditures
- FY24 goals
- Staffing concerns (reorg)
- Any other changes at Aviation



Role of the Department / Fact Sheet



▪ Mission

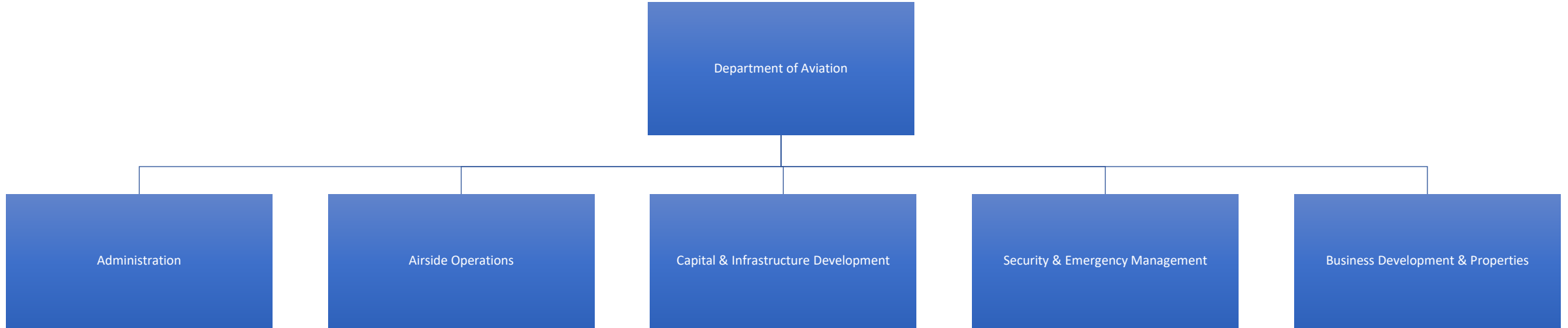
- Create innovative airport experiences by promoting safety and comfort, valuing our employees, developing our facilities, recognizing our unique role in the Dallas Community, and contributing positive economic impact.

▪ Department Goals

- Increase the public's knowledge about Aviation's (AVI) virtual and live events by responding to media requests within 24 hours and using social media to promote events
- Deepen the relationship with the community by conducting regular neighborhood meetings, providing communication tools, and publishing up-to-date information regarding airport projects
- Update the Voluntary Noise Program for DAL to enhance the noise reduction goal to reduce the impact of the Airport's operations on the surrounding neighborhoods
- Enrich the quality of life for the residents of Dallas and enhance the cultural appeal to city visitors by integrating high-quality visual art and performances into public spaces
- Provide award-winning food, beverage, and retail experiences for the visitors and employees at Dallas Love Field (DAL) and Dallas Executive Airport (RBD) to create excellent customer service and economic vitality
- Undertake a Terminal Area Master Plan at DAL to balance capacity, and optimize infrastructure and resources in an operationally, financially, and environmentally sustainable manner



Organizational Chart



Aviation Total Budget – Sources of Revenue



Enplanements: Enplanements are the most important air traffic metric, because more than 80% of Aviation revenues are generated directly or indirectly from enplaned passengers. Typically, Aviation generates less than 20% of total operating revenues from non-passenger aeronautical activities.

	2019	2020	2021	2022	2023	2024
TOTAL Revenues	\$ 147,419,835.59	\$ 127,328,328.05	\$ 142,535,402.49	\$ 164,697,858.36	\$ 188,063,356.82	\$ 110,116,102.93
TOTAL Enplanements	8,310,451	5,062,470	5,634,142	7,841,299	8,673,629	4,351,773
SPE	\$ 17.74	\$ 25.15	\$ 25.30	\$ 21.00	\$ 21.68	\$ 25.30

Top Revenue Drivers



Airline Revenues: More than 60%

- Landing fees (Commercial & GA) – **21%**
- Terminal Rent – **40%**



Non-Airline Revenues: Less than 40%

- Parking fees – **(14%)**
- Concessions sales – **(7%)**
- Car Rentals – **(5%)**
- TNC – **1%**
- Other Leases on the airfields (Ground Rent) – **12%**



Position Overview



Positions	FY 2023-24 Budget	FY 2024-25 Planned	Change
Aviation Operating Fund (0130)	366	371	5
Transportation Regulation for Hire	5	5	0
Total	371	376	5

- **Current status as of 6.5.2024:** Filled: 314, Vacant: 58, Temp: 17
- The current vacant positions will be re-classed at a higher level to support the anticipated increase in enplanements and efficiencies.
- Reclassification of all trade positions to meet the job market demands for the airport industry
- The Department will continue to limit temporary employees during the fiscal year.
- Overtime will be expected to meet service levels until vacancies decrease.



Budget Summary by Service



Service	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Dallas Love Field	\$103,326,272	\$128,872,691	\$129,182,741	\$134,717,561
Debt Service and Capital Transfer	\$44,968,092	\$51,103,168	\$51,112,930	\$49,092,120
Dallas Executive Airport	\$8,677,694	\$4,310,694	\$3,990,882	\$4,310,694
Transportation Regulation	\$497,497	\$546,131	\$546,131	\$546,131
Expense Total	\$157,469,555	\$184,832,684	\$184,832,684	\$188,666,506

*January 2024 Forecast



Operating Expense and Revenue



Service/Division	FY 2022-23 Actual	FY 2023-24 Adopted Budget	FY 2023-24 Forecast*	FY 2024-25 Planned Budget
Personnel Services	\$24,172,487	\$31,661,545	\$28,823,922	\$34,352,072
Supplies - Materials	\$10,183,673	\$11,224,138	\$11,784,875	\$13,241,154
Contractual – Other Services	\$126,991,222	\$133,453,664	\$131,015,753	\$136,713,901
Capital Outlay	\$2,814,371	\$14,940,059	\$19,654,856	\$9,851,436
Reimbursements	\$(7,692,198)	\$(6,446,722)	\$(6,446,772)	\$(5,492,057)
Department Expense Total	\$157,469,555	\$184,832,684	\$184,832,684	\$188,666,506
Department Revenue Total	\$188,606,978	\$182,592,444	\$186,590,045	\$188,631,645

*January 2024 Forecast

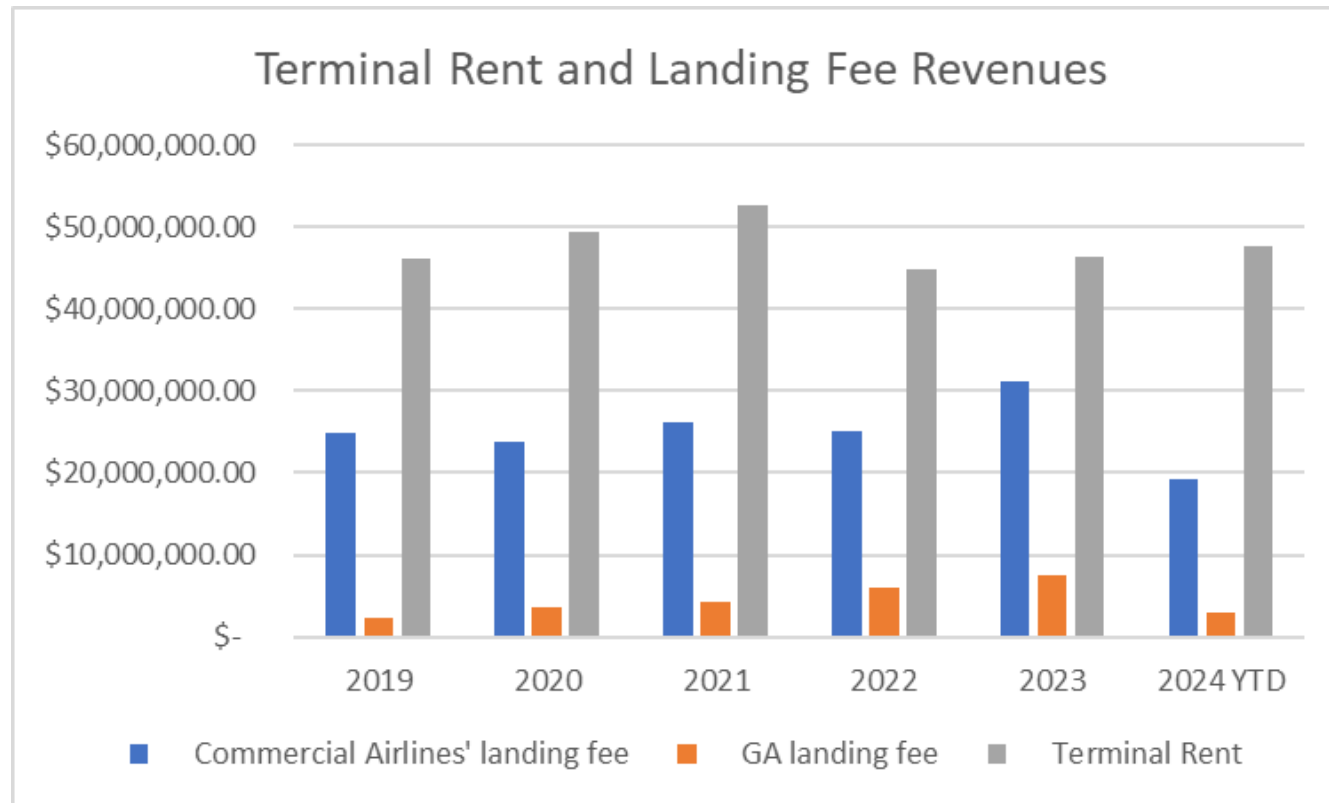


Revenue Overview – Airlines Revenues



Terminal Rent & Landing Fee Revenues collected in the last five years

Airlines' Revenues	2019	2020	2021	2022	2023	2024 YTD
Commercial Airlines' landing fee	\$ 24,964,691.00	\$ 23,694,988.00	\$ 26,124,909.00	\$ 25,113,791.00	\$ 31,146,148.00	\$ 19,132,078.00
GA landing fee	\$ 2,246,462.00	\$ 3,570,011.00	\$ 4,341,054.00	\$ 6,090,690.00	\$ 7,560,055.00	\$ 3,064,064.00
Terminal Rent	\$ 46,145,471.50	\$ 49,327,455.00	\$ 52,602,849.00	\$ 44,796,864.00	\$ 46,338,871.79	\$ 47,707,884.64



Revenue Overview – Non-Airlines Revenues



Concessions, Parkings, TNC

Concession	2019	2020	2021	2022	2023	2024 YTD
Food/Beverage	\$ 9,638,407.63	\$ 5,908,369.97	\$ 6,528,128.27	\$ 10,173,503.41	\$ 8,232,959.13	\$ 5,282,991.51
Retail	\$ 4,780,960.32	\$ 2,854,820.05	\$ 3,073,589.16	\$ 4,831,371.85	\$ 3,047,856.22	\$ 2,121,357.72
Advertising & Misc.	\$ 1,634,897.69	\$ 1,649,792.54	\$ 1,190,246.44	\$ 1,637,808.66	\$ 1,627,900.97	\$ 1,188,192.75
DEA	\$ 12,497.38	\$ 13,441.78	\$ 10,735.98	\$ 12,504.75	\$ 13,782.78	\$ 8,491.87

Parking	2019	2020	2021	2022	2023	2024 YTD
Garage A & B & C	\$ 25,127,761.20	\$ 15,314,323.48	\$ 17,993,963.70	\$ 30,109,217.77	\$ 36,465,938.06	\$ 18,101,705.21
Employee parking - LV Connection	\$ 631,007.61	\$ 747,258.14	\$ 727,905.84	\$ 713,151.15	\$ 827,305.97	\$ 506,012.09
Valet	\$ 3,244,552.50	\$ 1,724,818.38	\$ 1,575,140.46	\$ 2,838,758.08	\$ 3,251,462.97	\$ 1,860,120.17
Total Parking Revenue	\$ 29,003,321.31	\$ 17,786,400.00	\$ 20,297,010.00	\$ 33,661,127.00	\$ 40,544,707.00	\$ 20,467,837.47

Ground Transportation and TNC	2019	2020	2021	2022	2023	2024 YTD
Car Rental	\$ 10,554,906.70	\$ 6,965,379.39	\$ 9,575,855.41	\$ 12,168,055.58	\$ 10,185,993.98	\$ 4,985,430.59
TNC	\$ 744,798.32	\$ 1,829,107.45	\$ 1,680,265.05	\$ 3,308,281.29	\$ 3,860,855.57	\$ 1,785,395.79



Performance Measures



Measure	FY 2022-23 Actual	FY 2023-24 Target	FY 2023-24 Forecast*	FY 2024-25 Target
Customer ratings of their satisfaction (on a scale of 1-5) at a 4.6 or above.	4.6	4.6	4.7	4.9
Increase the Concession Sales Per Enplaned Passenger to \$3.68 through constant analysis and rebranding of Food & Beverage and Retail options	\$4.52	\$5.10	\$5.50	\$5.80
Increase in square footage of new development at DEA.	10%	10%	10%	10%
In Transportation Regulation, the percentage of customer complaints resolved within 15 days of submission in the Transportation Regulation Division.	100%	100%	100%	100%

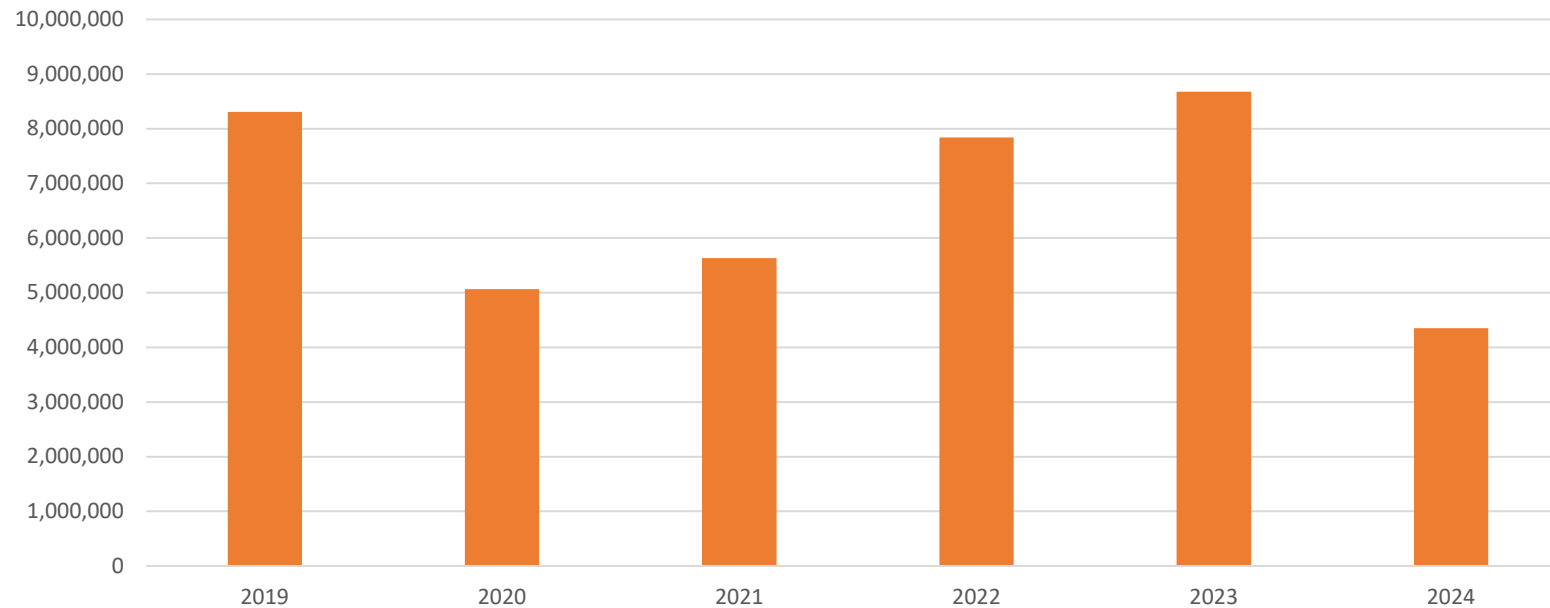


Passenger Statistics



- DAL is expecting to change from a medium-hub airport to the a large hub airport in FY25

TOTAL Enplanements



	2019	2020	2021	2022	2023	2024 Mid-year
TOTAL Enplanements	8,310,451.00	5,062,470.00	5,634,142.00	7,841,299.00	8,673,629.00	4,351,773.00

* 8.8 million is approximately considered a large hub



Update on Aviation Debt



\$130 MM

2012 Special Facilities Bond (SWA backed)—eligible for refunding in October 2022

\$180 MM

2015 / General Aviation Revenue Bonds (GARBs)

\$190 MM

2017 GARBs

\$255 MM

2021 GARBs

\$150 MM

Commercial Paper Program (Capital projects)

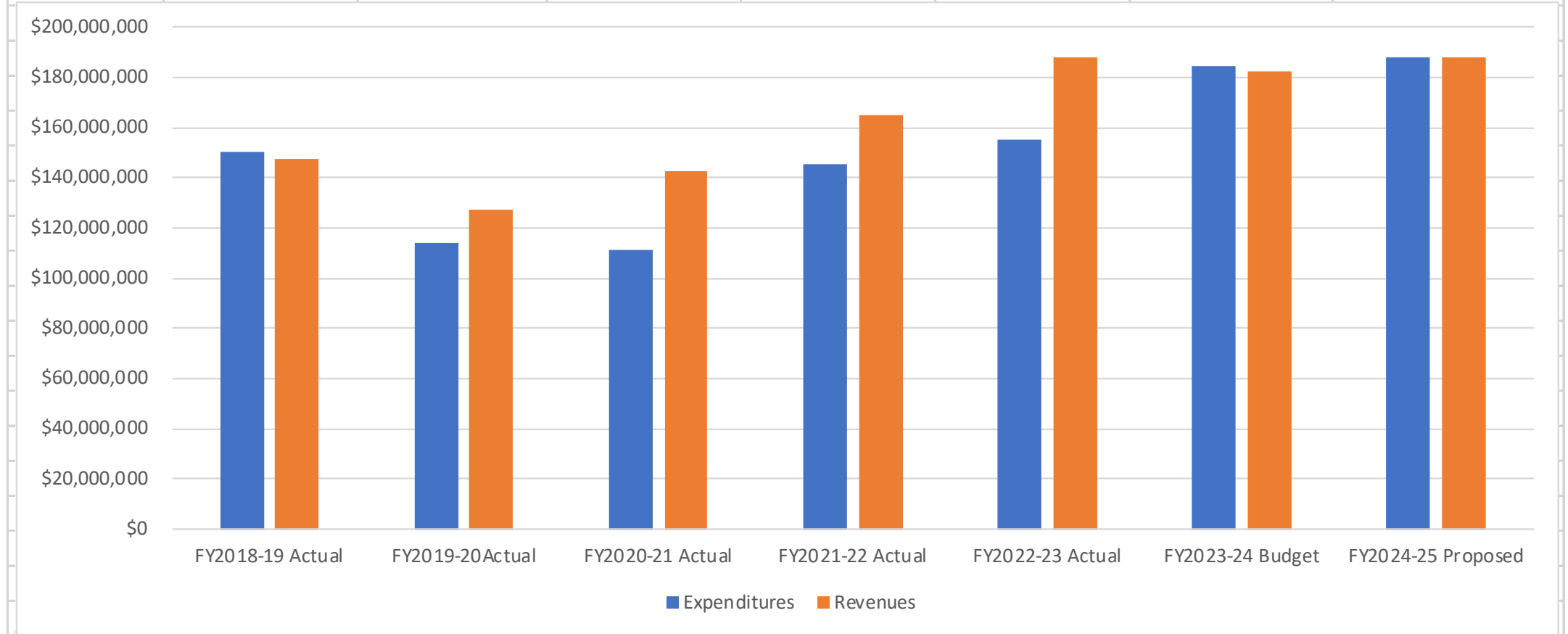
TOTAL DEBT: \$905 MM



Aviation Budget Historical Data Overview



	FY2018-19 Actual	FY2019-20 Actual	FY2020-21 Actual	FY2021-22 Actual	FY2022-23 Actual	FY2023-24 Budget	FY2024-25 Proposed
Expenditures	\$150,037,850	\$114,196,607	\$111,235,742	\$145,614,026	\$154,975,865	\$184,286,553	\$188,049,468
Revenues	\$147,419,836	\$127,328,328	\$142,535,402	\$164,697,858	\$188,063,357	\$182,046,313	\$188,049,468



Use and Lease Agreement with Southwest Airlines



There is always a true up at the end of the year.

- If we spend less than forecasted or earn more than forecasted, we pay the airlines.
- If we spend more than forecasted or earn less than forecasted, the airlines pay us.

DOA's Budget / Finance Team meets with the SWA Airport Affairs Team three times a year:

- Forecast: revenue projections and expenditure projections
- Mid-Year: check in to see how much we have spent and earned
- Final: final revenues and expenditures, true up (+ or -)



Department of Aviation

Transportation & Infrastructure
June 17, 2024

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

City of Dallas

Patrick Carreno, Director
Sheneice Hughes, Assistant Director
Department of Aviation

Memorandum



CITY OF DALLAS

DATE June 14, 2024

TO Honorable Members of the Transportation and Infrastructure Committee

SUBJECT **Department of Transportation Overview**

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

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

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

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

[Attachment]

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

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

Department of Transportation



City of Dallas

Transportation & Infrastructure
June 17, 2024

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

Purpose



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

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



Role of the Department / Fact Sheet



- Mission

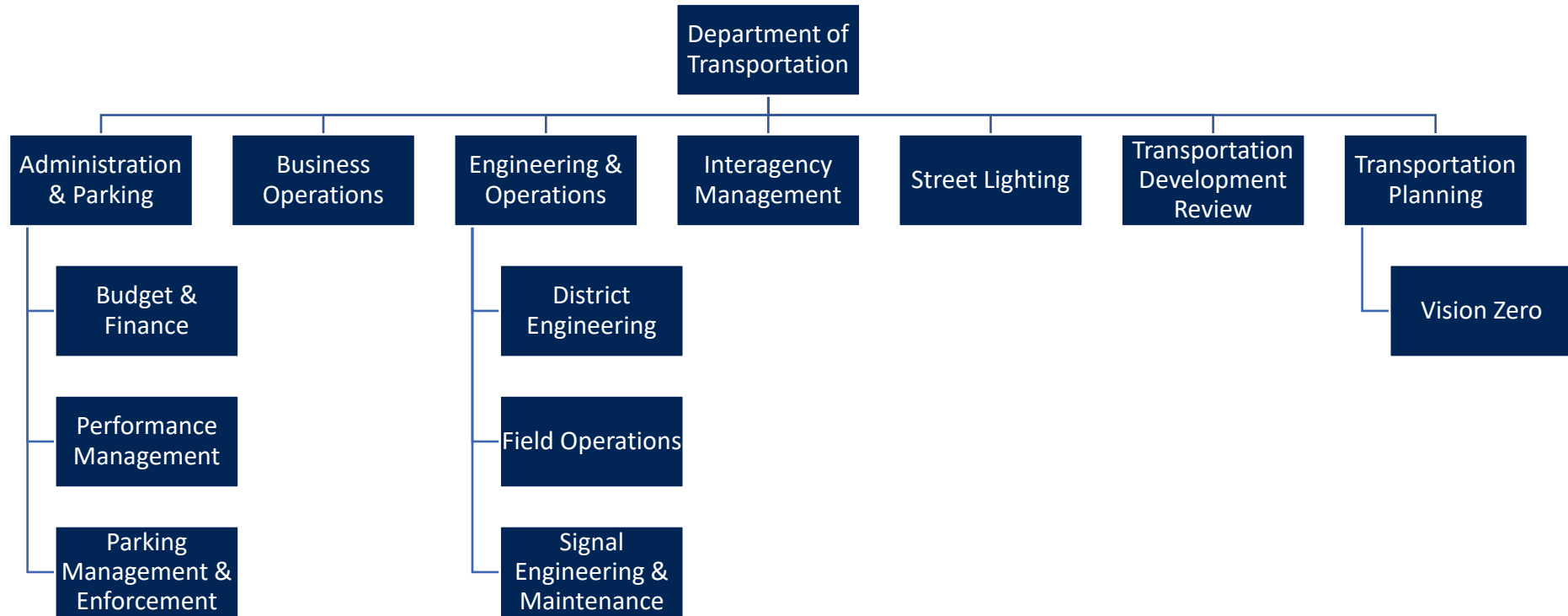
- Provide a safe, efficient, and inclusive transportation system for the City of Dallas that advances economic vitality, quality of life, and access to mobility for our communities and businesses through the core values of empathy, ethics, excellence, engagement, and equity.

- Department Goals

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



Organizational Chart



Total Budget – All Funds



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

Major Budget Items:

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



Position Overview



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



Budget Summary by Service



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

*January 2024 Forecast



Operating Expense and Revenue



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

*January 2024 Forecast



Revenue Overview



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



Performance Measures



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

*FY 2023-24 1Q





Summary of Services, Programs, and Activities

Summary of Services, Programs, and Activities



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





- Interagency Team

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

- Transportation Planning

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



Summary of Services, Programs, and Activities



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





Update on Budget Initiatives



Update on Budget Initiatives

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





Update on Budget Initiatives

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



Department of Transportation



City of Dallas

Transportation & Infrastructure
June 17, 2024

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

Memorandum



CITY OF DALLAS

DATE June 12, 2024

TO Honorable Members of the Transportation and Infrastructure Committee

SUBJECT **Draft City Ordinance to Require Valid Vehicle Registration for On-street Parking**

The Department of Transportation receives numerous complaints regarding parked motor vehicles on public streets with expired registrations, expired temporary paper plates, or no license plates. Upon investigation, staff determined many of the vehicles are legally parked but are being left on the public street for repair and/or resale purposes. These activities lead to discarded vehicle parts and containers being left in and along roadway. In addition, various vehicle fluids are being released on to the street and may flow into storm drains. These vehicles also take up valuable curb space which could be used by nearby residents.

Current City parking ordinances do not cover these situations, thus necessitating the development of a new ordinance to cover this gap. To address this issue, a City ordinance requiring a motor vehicle to have a valid registration and license plates to be parked on a public street is being proposed. Attached is the proposed draft ordinance. The committee's input and support are requested so the draft ordinance can be presented to full City Council for potential adoption. Addressing this gap will have a positive impact on public safety, transportation operations, environmental quality, and overall quality of life.

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

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

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

[Attachment]

c: Kimberly Bizer Tolbert, City Manager (I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Arits, Chief of Public Safety (I)
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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

ORDINANCE NO. _____

An ordinance amending Chapter 28, “Motor Vehicles and Traffic,” of the Dallas City Code by amending Section 28-103.9; adding a new Section 28-76.6; establishing an offense for having an expired vehicle registration, expired temporary license plate, or a vehicle that does not display a license plate; providing a penalty not to exceed \$500; providing a saving clause; providing a severability clause; and providing an effective date.

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

SECTION 1. That Division 1, “Generally,” of Article XI, “Stopping, Standing, and Parking Generally,” of Chapter 28, “Motor Vehicles and Traffic,” of the Dallas City Code is amended by adding a new Section 28-76.6, “Valid Vehicle Registration and Temporary License Plate Required; Display of License Plate,” to read as follows:

“SEC. 28-76.6 VALID VEHICLE REGISTRATION AND TEMPORARY LICENSE PLATE REQUIRED; DISPLAY OF LICENSE PLATE.

(a) A person commits an offense if the person parks a motor vehicle on a public street, highway, or alley that displays a vehicle registration that has been expired for two months or longer. This subsection applies to a vehicle registration issued by any county, state, or country.

(b) A person commits an offense if the person parks a motor vehicle on a public street, highway, or alley that displays a temporary license plate that has been expired for 30 days or longer.

(c) Except for digital license plates governed by Subchapter B-1, Chapter 504, Texas Transportation Code, as amended, a person commits an offense if the person parks a motor vehicle on a public street, highway, or alley that does not display a rear license plate. This subsection applies to a damaged vehicle that prevents the display of a rear license plate.”

SECTION 2. That Subsection (a) of Section 28-130.9, “Fine Schedule; Other Fees,” of Division 7, “Administrative Adjudication of Parking Violations,” of Article XI, “Stopping, Standing, and Parking Generally,” of Chapter 28, “Motor Vehicles and Traffic,” of the Dallas City Code is amended to read as follows:

“(a) The following is the schedule of civil fines for parking violations under this chapter, Chapter 32, and Chapter 51A of this code that are made civil offenses under this division:

Violation	Fine
(1) Section 28-81.1(a)(2)(B) or (G)	\$110
(2) Section 28-159.1	\$50
(3) Section 28-76, 28-76.3, <u>28-76.6</u> , 28-81.1(a)(1), 28-81.1(a)(2)(C), (D), (E), or (F), 28-88, or 28-96	\$40
(4) Section 28-80, 28-81, 28-81.1(a)(2)(A), 28-82, 28-86, 28-87, 28-101, or 28-102	\$35
(5) Section 51A-4.301(d)(5)	\$50
(6) Any other parking violation	\$30”

SECTION 3. That a person violating a provision of this ordinance, upon conviction, is punishable by a fine not to exceed \$500.

SECTION 4. That Chapter 28 of the Dallas City Code shall remain in full force and effect, save and except as amended by this ordinance.

SECTION 5. That any act done or right vested or accrued, or any proceeding, suit, or prosecution had or commenced in any action before the amendment or repeal of any ordinance, or part thereof, shall not be affected or impaired by amendment or repeal of any ordinance, or part thereof, and shall be treated as still remaining in full force and effect for all intents and purposes as if the amended or repealed ordinance, or part thereof, had remained in force.

SECTION 6. That the terms and provisions of this ordinance are severable and are governed by Section 1-4 of Chapter 1 of the Dallas City Code, as amended.

SECTION 7. That this ordinance shall take effect immediately from and after its passage and publication in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so ordained.

APPROVED AS TO FORM:

TAMMY L. PALOMINO, City Attorney

By _____
Assistant City Attorney

Passed _____

DRAFT

Memorandum



CITY OF DALLAS

DATE June 12, 2024

TO Honorable Mayor and Members of the City Council

SUBJECT **June 26, 2024, Upcoming Agenda Item, Hall Arts Garage elevators emergency repairs and modernization**

On June 26, 2024, the City Council will consider an item related to emergency repairs and modernization to the four elevators located at the Hall Arts Garage.

The Hall Arts Garage, owned by the City of Dallas and operated by Hall Arts Group pursuant to a sublease agreement dated January 23, 1986, and amended March 31, 2009, is an underground parking facility that serves the Meyerson Symphony Center, as well as Dallas Arts District's performance venues, restaurants, businesses, and visitors. The seven-level garage offers 450 parking spaces that are available for public use on an hourly, daily, and monthly basis.

The garage is served by four elevators which were installed in 1987 and are now 37 years old. Currently, three of the four elevators are completely inoperable, and the single functioning elevator began experiencing mechanical issues in December of last year. Repair attempts have failed to prove beneficial, with entrapments occurring on a frequent basis.

In order to preserve public safety and to provide users of city-owned property with safe and functional elevators, in January of 2024, BSD solicited and received three repair and modernization proposals from multiple DFW elevator repair companies. These proposals included separate alternatives for repair and modernization cost. After internal evaluations, it was determined by City staff that the cost-benefit of modernization was greater than opting for the repair effort, which could not provide any long-term confidence that additional issues would not arise.

As this was considered an emergency repair, and in accordance with the emergency procurement procedures outlined in Administrative Directive 4-05, BSD authorized K & M, LLC, the lowest responsible bidder of the three, to immediately begin the modernization work.

Work on the three inoperable elevators is scheduled to begin on June 17, 2024, with an estimated duration of 28 weeks, completing the project on or about December 30, 2024.

DATE June 12, 2024
SUBJECT **SUBJECT**
PAGE **2 of 2**

Should you have any questions or require any additional information, please contact John Johnson, Director of the Building Services Department at john.johnson2@dallas.gov or 214-670-0196.

Service First, Now!



Donzell Gipson
Assistant City Manager (I)

c: Kimberly Bizer Tolbert, City Manager(I)
Tammy Palomino, City Attorney
Mark Swann, City Auditor
Billerae Johnson, City Secretary
Preston Robinson, Administrative Judge
Dominique Artis, Chief of Public Safety (I)
Majed A. Al-Ghafry, Assistant City Manager
M. Elizabeth (Liz) Cedillo-Pereira, Assistant City Manager

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

Memorandum



CITY OF DALLAS

DATE June 14, 2024

Honorable Members of the City Council Transportation and Infrastructure Committee:
 TO Omar Narvaez (Chair), Zarin Gracey (Vice Chair), Tennell Atkins, Cara Mendelsohn,
 Kathy Stewart, Jaynie Schultz, Jaime Resendez

SUBJECT **Monthly Update of Public Works Program Performance – May 2024**

Background:

The purpose of this memo is to provide the Transportation and Infrastructure Committee with a report on Public Works (PBW) overall performance for the Infrastructure Management Program (IMP). The result indicators shown below are up to the end of May 2024.

INFRASTRUCTURE MANAGEMENT PROGRAM (IMP)					
Program	Planned Metrics ^{a,b,c}	Completed Metrics ^{a,b,c}	Budget (FY24 General Fund)	Encumbered + Expenses (FY24 General Fund)	Remaining (FY24 General Fund)
Streets ^a	792	304.2	\$140,989,960.00	\$70,013,361.00	\$70,976,599.00
Alleys ^b	12.3	8.8	\$3,300,000.00	\$969,554.00	\$2,330,446.00
Sidewalks ^b	7.3	1.36	\$4,347,780.00	\$2,848,093.15	\$1,499,686.85
Bridges ^c	25	12	\$3,400,000.00	\$156,564.00	\$3,243,436.00
Total			\$152,037,740.00	\$73,987,572.15	\$78,050,167.85

*a - Planned and completed metrics for streets are compared in lane miles
 b - Planned and completed metrics for alleys and sidewalks are compared in linear miles
 c - Planned and completed metrics for bridges are compared in each*

REMAINING OF BOND PROGRAM					
Program	Planned Metrics ^a	Completed Metrics ^a	Budget (FY24 Bond Fund)	Encumbered + Expenses (FY24 Bond Fund)	Remaining (FY24 Bond Fund)
Streets ^a	45	0	\$93,308,547.87	\$2,221,225.00	\$91,087,322.87
Alleys ^a	6	0	\$2,663,289.49	\$156,186.00	\$2,507,103.49
Sidewalks ^a	-	-	-	-	-
Bridges ^a	1	0	\$2,625,036.67	\$40,801.00	\$2,584,235.67
Total			\$98,596,874.03	\$2,418,212.00	\$96,178,662.03

a - Planned and completed metrics for streets, alleys, sidewalk, and bridges are compared in each

Performance Notes as of May 2024:

- Street maintenance program is approximately 38.4% complete to date.
- Alley maintenance program is approximately 71.5% complete to date.
- The sidewalk program is approximately 18.6% complete to date.
- Bridge maintenance program is approximately 48.0% complete to date.
- The overall IMP budget spent to date is approximately 48.7%.

DATE June 14, 2024
SUBJECT **Monthly Update of Public Works Program Performance – May 2024**

Please keep in mind, that we ramp up Street Maintenance & Construction Operations during the summer to benefit from good weather conditions and absence of school activities. Should you have questions or would like other data included in the monthly report, please contact Ali Hatefi, Director of Public Works.



Majed Al-Ghafry
Assistant City Manager

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

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