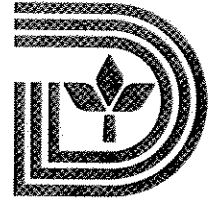


Memorandum



CITY OF DALLAS

DATE June 20, 2008

TO Members of the Transportation and Environment Committee:
Linda Koop (Chair), Sheffie Kadane (Vice Chair), Jerry R. Allen, Carolyn R. Davis, Vonciel Jones Hill, Angela Hunt, Pauline Medrano and Ron Natinsky

SUBJECT 2008 Dallas County Major Capital Improvement Program (MCIP) Call for Projects Briefing

Attached is the "2008 Dallas County Major Capital Improvement Program (MCIP) Call for Projects" briefing that will be presented to you on Monday, June 23, 2008 at the Transportation and Environment Committee Meeting.

Please contact me if you need additional information.

A handwritten signature in black ink, appearing to read 'R. Miguez'.

Ramon F. Miguez, P.E.
Assistant City Manager

c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Deborah Watkins, City Secretary
Craig Kinton, City Auditor
Judge Jay Robinson, Judiciary
Ryan S. Evans, First Assistant City Manager
David O. Brown, Interim Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
A.C. Gonzalez, Assistant City Manager
David Cook, Chief Financial Officer
Jeanne Chipperfield, Interim Director, Office of Financial Services
Helena Stevens, Assistant to the City Manager
Edward Scott, Interim Director, Office of Financial Services/City Controller

Dallas County 2008 Major Capital Improvement Program (MCIP) Call for Projects

Council Transportation and
Environment Committee

Prepared by

Transportation Programs

Public Works and Transportation

June 23, 2008





Purpose of Briefing

- Review Dallas County Major Capital Improvement Program (MCIP) and previous calls for projects
- Discuss schedule for approval and submission of projects



Dallas County “Pay-as-You-Go”

Major Capital Improvement Program (MCIP)

- In FY 1999-2000 Dallas County replaced its bond-financed infrastructure approach with a “programmed” Major Capital Improvement Program (MCIP)
- Project selection takes place about every two years – 1999, 2001, 2003, 2005, 2008
- County funding available for 2008 Call for Projects is approximately \$85 to \$90 million
- Projects selected in the 2008 Call for Projects will be constructed in 2013-15

Historical Trends

Dallas County MCIP Funding Approved Since 1999 Call for Projects

Year of Call for Projects	Number of Projects Selected in Dallas	Total Value of Selected Projects	Source of City Share of Funding
1999	11	\$22M	2003 Bond Program
2001	9	\$34M	2003/2006 Bond Program
2003	15	\$96M	2006 Bond Program
2005	9	\$109M	2006/Future Bond Program



Historical Trends

Dallas County MCIP Funding Approved Since 1999 Call for Projects

- County MCIP funding approved to-date: \$331.7 million
- City of Dallas has been approved for \$136.5 million in County funding – about 41% of the available funding (up from 34% thru the 2nd call for projects)
- City of Dallas accounts for about 50% of the population of Dallas County



Project Evaluation Process

- Eligibility Screening (Yes/No)
 - Eligibility of Project for MCIP Program
 - City Compliant with County Policies
 - MCIP Experience
- Strategic Screening (50 points)
 - Emphasizing Regional Aspects and Mobility
- Technical Screening (50 points)
 - Emphasizing Project Delivery and Air Quality



Project Evaluation Process

Eligibility Screening (Yes/No)

- City meets County Orphan Roads policy
- Master Agreement in place
- City is an active partner in MCIP Program
- 50% local match availability
- Economically distressed city
- Thoroughfare projects classified as collector or greater
- Trails on regional veloweb or urban intermodal trail
- Eligible project type per County Road and Bridge policy
- Project should enhance capacity



Project Evaluation Process

Strategic Screening Criteria (50 Points Total)

- Inter-jurisdictional project
- Regional access
- Context sensitive
- Underutilized area
- Multi-modal/Intermodal
- Warranted near term
 - Speed delay rating
 - Accident rate rating
- Permanent or long-term improvement
 - Projected utilization rating
 - Traffic volume rating
 - Traffic volume growth rating



Project Evaluation Process

Technical Screening Criteria (50 Points)

- Benefit-Cost ratio rating
- Air quality rating
- Delivery rating
 - Drainage issues
 - Visibility challenges
 - Environmental challenges
 - Utility challenges
 - Right of way costs
- Percentage of right of way available



Project Recommendations

Basis for Development of Staff Recommendations

- Projects identified by Council members and/or through community meetings
- Projects identified, but not funded, in recent RTC/County partnership calls for projects
- Projects that support City economic development initiatives such as the Trinity project and the Inland Port
- Consultation with other departments – Public Works and Transportation, Development Services, Economic Development, Trinity River Corridor Project, Park and Recreation



Estimated Schedule

- County Kick-off Workshop 4/9/2008
- Transportation & Environment Committee 6/23/2008
 - MCIP Program Overview
- Transportation & Environment Committee 8/12/2008
 - Project Recommendations for Submission
- Submission to County 8/29/2008
- Preliminary County evaluation 11/2008
- City review and comment on evaluation 12/2008
- Final County ranking 1/2009
- County Commissioner's selection 4/2009
- Implementation 2013-2015