

Memorandum



Date: August 31, 2007
To: Honorable Mayor and Members of the City Council
Subject: City of Dallas "Curb Appeal"

On Wednesday, September 5, 2007 you will be briefed on the City of Dallas "Curb Appeal" initiatives. Attached are the briefing materials for your review prior to Wednesday's discussion.

Please let me know if you have any questions.

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

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

cc. Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Jay Robinson
Ryan S. Evans, First Assistant City Manager
Charles W. Daniels, Assistant City Manager
Jill E. Jordan, P.E., Assistant City Manager
A. C. Gonzalez, Assistant City Manager
David K. Cook, Chief Financial Officer

City of Dallas “Curb Appeal”

Purpose

To provide information on programs that improve “curb appeal” and enhance the aesthetics of the City of Dallas

Background

- Beginning in 1986 and continuing through 1995, the City, due to fiscal constraints, reduced major and routine maintenance and deferred projects and services dramatically
 - The 1985 bond program originally planned to be fully implemented by 1990, was extended into the 1990's
- Through the later half of the 1990's and accelerating in the 2000's critical services have been restored
- Increased investment in our water, wastewater and our Streets 2010 program have resulted in significant improvements of our major assets.
- There are still elements that were deferred that have not been fully restored



Guiding Principles Initiative Development

- This briefing focuses on those elements
- We have presented the initiatives in the following four categories
 - Neighborhoods
 - Parks
 - Streets and Rights-of-Way
 - City Facilities
- Initiatives are presented in “cafeteria” style where Council can pick-and-choose
- Funding levels presented in scalable options
- Public outreach and education has been incorporated where we believe that it could be beneficial
- FY07/08 is funded at 50% of full year funding and includes one-time costs associated with the initiative (assumes implementation beginning on April 1, 2008)

City of Dallas
“Curb Appeal”
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Initiatives

Initiative: Mow-Clean Response Improvement

Program: Neighborhood Cleaning

Increase amount of litter pick-up and mowing to provide the City with cleaner neighborhoods

Current Service Level

- 7 existing mow-clean teams
- 13,001 lots are mowed annually
- 5,691 lots cleaned
- Average litter removal response time is 16 days
- Average mowing response time is 18 days

Program Enhancement

- One additional Mow-Clean crew would:
 - Reduce average service delivery time by 35% to 10 days for litter removal and 12 days for mowing
 - *FY 07-08 Funding: \$62,052*
- Reinstate Pick Up and Remove Litter Program by funding overtime for 1 Dallas County Deputy to supervise prisoners during litter removal
 - Pick-up 200 tons of litter annually
 - *FY 07-08 Funding: \$24,200*
- Outreach coordinator to educate the public about property maintenance
 - *FY 07-08 Funding: \$25,864*

Support enforcement of the graffiti ordinance and increase the number of graffiti abatement consent forms on file through proactive community outreach to provide more appealing, safer neighborhoods

Current Service Level

- Action taken on properties with graffiti in a maximum of 34 days
 - Graffiti is abated in 48-72 hours when a consent form is on file
- 788 graffiti abatement consent forms on file
- 900 sites abated annually

Program Enhancement

- Increase number of consent forms on file by 50% to 1,140 through community outreach program.
 - *FY 07-08 Funding: \$7,500*
- Improve abatement response time by 50% to 24-48 hours when consent form is on file.
 - *FY 07-08 Funding: \$20,000*

Decrease prevalence of garage sales to reduce appearance of neighborhood “flea markets” and decrease presence of illegal signs to improve visibility, aesthetic appeal, and reduce damage to poles

Current Service Level

- 7,500 illegal signs are removed annually
- 825 garage sales investigated annually
- Illegal garage sells are monitored and investigated as a result of 311 service requests

Program Enhancement

- Implement program to send violation notices and perform business outreach
 - reduce illegal signs by 30% to 5,250 annually
 - *FY 07-08 Funding: \$28,364*
- Develop illegal garage sell outreach program to proactively educate the public about garage sell ordinance
 - reduce illegal garage sells by 25% to 618 annually
 - *FY 07-08 Funding: \$23,364*
- Add 3 inspectors to proactively monitor and investigate garage sells
 - *FY 07-08 Funding: \$72,000*

Initiative: “Pride in the Neighborhood” Pilot Program: Neighborhood Beautification

One-year pilot program that incorporates community volunteerism and civic responsibility to accomplish litter reduction, dump site cleanup and graffiti removal with a goal of implementing a citywide program

Current Service Level

Recommended in Manager’s proposed budget

Program Enhancement

Partnership with Keep Dallas Beautiful to:

- Address 6 pilot areas
- Program combines education, community volunteerism and civic involvement
 - Goal of litter reduction of 80%
 - 4 illegal dump site clean-ups annually
 - Hold two training sessions on neighborhood leadership annually
 - *FY 07-08 Funding: \$435,000*

Begin proactive maintenance of the Urban Forest and implement a “grove” planting strategy to promote a healthy tree population that will improve air quality and lower ambient temperatures in summer months

Current Service Level

- Responds to 5,000 service calls each year
- Plant over 1,500 trees in City Parks annually
- The City lose 3,000 trees a year to disease, old age and storm damage
- Maintain over 1 million trees citywide

Program Enhancement

One five-person crew would:

- Plant 500 additional trees annually
- Improve storm damage and emergency response time
- 200 additional volunteer hours of forestry related projects annually
- 5 additional cleanups
 - *FY 07-08 Funding: \$326,500*

Six five-person crews would:

- Perform preventative maintenance on all trees every 7-10 years
- Plant 3,000 additional trees annually
- 1200 additional volunteer hours of forestry related projects annually
- 5 additional cleanups
 - *FY 07-08 Funding: \$1,861,500*

Initiative: Park Graffiti Abatement Solutions

Program: Graffiti Removal Enhancement

Proactively abate graffiti and coordinate with Code Compliance and Dallas Police Department (DPD) to decrease the presence of graffiti at the City's Parks and Recreation facilities

Current Service Level

- 1,200 service requests generated by 311
 - Current service level agreement is 15 days
- 3,800 occurrences of graffiti identified by Park Maintenance Staff
 - Currently respond in approximately 3 weeks
- No dedicated graffiti abatement crew

Program Enhancement

One graffiti abatement crew would:

- Respond to Park Maintenance Staff identified graffiti in 7 days
- Give other staff more flexibility to complete other services
- Coordinate with DPD Gang Unit to identify taggers
 - *FY 07-08 Funding: \$98,000*

Proactively paint and restripe at Parks and Recreation facilities to improve “drive-up” appeal, safety and overall image

Current Service Level

- Respond to 20 work orders annually for restriping of park facilities

Program Enhancement

- Implement 5-year cycle to paint and restripe:
 - 46 Recreation Facilities
 - 360 parking lots at parks facilities citywide
 - *FY 07-08 Funding: \$109,500*

Initiative: Ornamental Fountain Operation
Program: City Fountain Use Enhancement

Increase the operation time of ornamental fountains to enhance the image of the City, adding instant beauty and life to open spaces

Current Service Level

- Operate 2 hours per day in the CBD
- Operate on special occasions and during the State Fair at Fair Park

Program Enhancement

- Operate each ornamental fountain for 10 hours a day, seven days a week
 - *FY 07-08 Funding: \$81,500*

Implement proactive replacement of traffic signs to reduce vehicle accidents, improve way-finding, and comply with federal standards of minimum sign visibility and reflectivity

Current Service Level

- 18,000 road signs installed annually in response to knockdowns, graffiti and safety issues
- 15,000 road signs made for other departments (no installation)
- Each year, less than 2% of the 350,000 (of this 180,000 residential) signs citywide are replaced proactively

Program Enhancement

- Replace 6,125 signs per year
 - Cover 10% of **major streets** (10-year replacement cycle)
 - FY 07-08 Funding: \$143,178

-or-
- Replace 12,250 signs per year
 - Cover 20% of **major streets** (5-year replacement cycle)
 - FY 07-08 Funding: \$249,170

-and-
- Replace 18,375 signs per year
 - Cover 10% of **residential streets** (10-year replacement cycle)
 - FY 07-08 Funding: \$374,553

Implement cycled painting of poles at signalized intersections to improve pole aesthetics, minimizing the impact of graffiti and controlling rust that can degrade the structural integrity of the pole

Current Service Level

- 73% of poles (apprx. 4,660) at intersections have painted finish
- No current traffic signal pole painting program in place

Program Enhancement

1 one-person crew would:

- Paint poles every 8 years
- *FY 07-08 Funding: \$32,578*

2 one-person crews would:

- Paint poles every 4 years
- *FY 07-08 Funding: \$65,157*

Initiative: Street Light Replacement
Program: Street Lighting Enhancement

Implement a proactive replacement plan for all street lights on major streets to reduce street light outages and improve system reliability

Current Service Level

- Majority of street lights are owned and maintained by ONCOR
- 85,000 street lights (12,000 are on major streets)
- \$7 Million per year for maintenance
- Lights replaced on reactive basis when service request is submitted

Program Enhancement

- Four-year bulb replacement program to proactively replace bulbs before they burn out
 - Replace 1,500 street light bulbs first year on major 6-lane divided streets
 - Increase percent of lights burning on major thoroughfares from 94% to 99%
 - *FY 07-08 Funding: \$90,000*

Initiative: Street Pavement Markings Program: Traffic Safety Enhancements

Assess the visibility of street markings and prioritize needs to more effectively schedule restriping, improving safety and way-finding on City streets

Current Service Level

- Stripe 275 lanes annually
- Repaint 1156 crosswalks annually
- Repaint 200-250 turn-arrow pavement markings annually

Program Enhancement

- Inventory pavement marking conditions annually to prioritize the restriping need
 - *FY 07-08 Funding: \$105,076*

Initiative: Increased Sidewalk Replacement Program: Sidewalk Enhancement

Increase the number of residential sidewalk repairs the City completes to respond to the citizen's need and increase safety and aesthetic appeal

Current Service Level

- 2003 Bond Program and Assessment fund
 - 272 sidewalk replacement locations funded
 - \$552,400 allocated
- 2006 Bond Program
 - 278 sidewalk replacement locations funded
 - \$640,262 allocated

Program Enhancement

- Fund 100 additional sidewalk replacement locations annually
 - *FY 07-08 Funding: \$115,000*
- or-
- Fund 210 additional sidewalk replacement locations
 - *FY 07-08 Funding: \$241,500*

(On average, 180 sidewalks are requested and funded through participation each year. The Safe Routes to School Program will identify additional needs and increase annual demand)

Increase the number of traffic signal hardware replacements to enhance the attractiveness of City intersections and improve traffic safety

Current Service Level

- 35% of traffic signal hardware (450 locations) is 25-65 years old
 - Average life expectancy of hardware is 20 years
- 3 traffic signal hardware replacements a year for intersections with severe signal malfunctions or pole failures

Program Enhancement

- Replace signal hardware at the 2 highest ranked intersections
 - *FY 07-08 Funding: \$200,000*
 - or-
- Replace signal hardware at 5 highest ranked intersections
 - *FY 07-08 Funding: \$500,000*
 - or-
- Replace signal hardware at the 7 highest ranked intersections
 - *FY 07-08 Funding: \$700,000*

Initiative: Streetscape Improvements

Program: Streetscape and Urban Design

Install additional streetscape to improve aesthetics, support economic development and establish a pedestrian friendly environment

Current Service Level

- 2003 Bond Program and Assessment fund
 - 12 streetscape projects
 - \$16,639,204 allocated
- 2006 Capital Bond Program
 - 37 streetscape projects
 - \$45,282,940 allocated

Program Enhancement

- Retrofit 500 linear feet (one block) with streetscape improvements
 - *FY 07-08 Funding: \$125,000*
- or-
- Retrofit 1000 linear feet (two blocks) with streetscape improvements
 - *FY 07-08 Funding: \$250,000*

(Operations and Maintenance costs associated with streetscape projects range from \$1.00 to \$1.50 per linear foot per year)

Initiative: Alley 2020
Program: Alley Maintenance and Repairs

Take a proactive approach to alley maintenance to beautify neighborhoods and improve quality of life for our citizens

Current Service Level

- Alleys are typically repaired with asphalt or flexbase
- City completes:
 - 18,000 sq yards (apprx 13 lane miles) of asphalt alley repair
 - 7,500 sq yards (apprx 5 lane miles) of concrete alley repairs
- Repairs are made reactively based on 311 service requests

Program Enhancement

- Complete additional 18,500 square yards of concrete repairs annually
- Increase overall satisfaction of alleys to 80% by 2020
 - *FY 07-08 Funding: \$994,000*
 - Supplement program with current and future bond funds totaling \$76.5M

Initiative: Residential Street Sweeping
Program: Residential Street Sweeping Pilot

Implement a pilot program so that the unique challenges of residential street sweeping can be better understood

Current Service Level

- Currently sweep all arterials once per month

Program Enhancement

- Pilot program will provide valuable data to develop recommendations on the effectiveness of residential street sweeping
- Will maintain 987 residential gutter miles (13% of total residential gutter miles) in neighborhoods across the City
 - *FY 07-08 Funding: \$261,000*

Initiative: Levee and Sump Mowing & Litter Removal Program: Levee and Sump Beautification

Increase maintenance of the levees and sumps to beautify neighborhoods and the Trinity River Corridor

Current Service Level

- Levees and detention basins mowed 4 times annually
- Sumps and floodways mowed 2 time annually
- Only large debris removal (tires, tree trunks, etc.), no litter removal

Program Enhancement

- Increase levee and sump mowing cycles:
 - Increase levee mowing from 4 to 8 times annually
- Pilot litter and garbage removal program at 5 sump areas:
 - Delta, Pavaho, Hampton, Charlie, and Baker sumps (403 acres)
 - Remove litter and mow 8 time per year
 - *FY 07-08 Funding: \$348,257*

Partner with TxDOT to greatly improve the appearance of medians and rights-of-way along state highways

Current Service Level

- TxDOT provides 2-4 mowing cycles per year along state highways
- City of Dallas provides for 19-21 cycles along medians and rights-of-ways per year

Program Enhancement

Supplement TxDOT mowing cycles along state highways in the City limits

- Mow additional 6 cycles
 - Total of 8-10 cycles annually
 - *FY 07-08 Funding: \$709,853*
- or-
- Mow additional 12 cycles
 - Total of 11-13 cycles annually
 - *FY 07-08 Funding: \$1,419,705*
- or-
- Move additional 18 cycles
 - Total of 19-21 cycles annually
 - *FY 07-08 Funding: \$2,839,410*

Initiative: Brick Paver Maintenance
Program: Brick Paver Improvements

Increased use of brick pavers in recent development projects and streetscape improvements have led to greater maintenance needs

Current Service Level

- 2,000 square feet of brick repaired annually
- Priority is place on hazardous areas
- No inventory of brick pavers exists

Program Enhancement

1 four-person crew would:

- Increase brick repair by 7,500 square feet annually
- Create inventory of brick pavers
 - *FY 07-08 Funding: \$183,000*

2 four-person crews would:

- Increase brick repair by 15,000 square feet annually
- Create inventory of brick pavers
 - *FY 07-08 Funding: \$276,000*

Initiative: City Facility Landscaping
Program: City Facility Aesthetic Improvements

Landscape and replace signage at the City facilities to improve the aesthetics, quality of life and economic stability of the areas where facilities are located

Current Service Level

- Inconsistent signage exists at facilities
- Limited landscaping program at City facilities
- 2006 Bond Program addresses deferred maintenance but not exterior appearance

Program Enhancement

- Five-year phased program to install landscaping and develop and install consistent signage at:
 - 6 multi-use service centers
 - 25 libraries
 - 55 fire stations
 - *FY 07-08 Funding: \$236,250*

CITY OF DALLAS

"Curb Appeal"

Funding Needs

| Page # | Initiative Name | Priority | FY 2007-08 | | | Ongoing Annual Expense |
|----------------------------------|-----------------------------------------------|----------|------------------|------------------|------------------|------------------------|
| | | | FTE/Supplies | Capital Cost | Total | |
| 8 | Mow-Clean Response Improvement | High | 19,200 | 5,000 | 24,200 | 49,400 |
| 9 | Private Property Graffiti Abatement Solutions | Low | 2,500 | 5,000 | 7,500 | 15,000 |
| 10 | Garage Sale and Sign Response Improvement | Low | 28,364 | 0 | 28,364 | 56,728 |
| 11 | "Pride In the Neighborhood" Pilot | High | 435,000 | 0 | 435,000 | 0 |
| Sub Total High Priority | | | 485,064 | 10,000 | 495,064 | 121,128 |
| | | | | | | |
| 12 | Forestry Enhancement | Medium | 114,500 | 212,000 | 326,500 | 229,000 |
| 13 | Park Graffiti Abatement Solutions | Medium | 53,000 | 45,000 | 98,000 | 106,000 |
| 14 | Increased Parking Lot Retripping | Low | 80,000 | 29,500 | 109,500 | 160,000 |
| 15 | Ornamental Fountain Operation | Low | 54,500 | 27,000 | 81,500 | 109,000 |
| Sub Total Medium Priority | | | 302,000 | 313,500 | 615,500 | 604,000 |
| | | | | | | |
| 16 | Traffic Sign Replacement | High | 143,178 | 0 | 143,178 | 286,355 |
| 17 | Traffic Signal Pole Painting | High | 32,578 | 0 | 32,578 | 65,156 |
| 18 | Street Light Replacement | High | 90,000 | 0 | 90,000 | 180,000 |
| 19 | Street Pavement Marking | High | 65,576 | 39,500 | 105,076 | 170,652 |
| 20 | Increased Sidewalk Replacement | Low | 115,000 | 0 | 115,000 | 230,000 |
| 21 | Traffic Signal Hardware Replacement | High | 200,000 | 0 | 200,000 | 500,000 |
| 22 | Streetscape Improvements | Low | 125,000 | 0 | 125,000 | 250,000 |
| 23 | Alleys 2020 | High | 600,000 | 394,000 | 994,000 | 1,200,000 |
| 24 | Residential Street Sweeping Pilot | Low | 200,000 | 61,000 | 261,000 | 87,000 |
| 25 | Levee and Sump Mowing & Litter Removal | Low | 151,257 | 197,000 | 348,257 | 216,514 |
| 26 | TxDOT Median and ROW Mowing | High | 709,853 | 0 | 709,853 | 1,419,000 |
| 27 | Brick Maintenance | | 138,000 | 45,000 | 183,000 | 186,000 |
| Sub Total Low Priority | | | 2,570,442 | 736,500 | 3,306,942 | 4,790,677 |
| | | | | | | |
| 28 | City Facility Landscaping | Low | 6,250 | 230,250 | 236,500 | 46,000 |
| Sub Total City Facilities | | | 6,250 | 230,250 | 236,500 | 46,000 |
| | | | | | | |
| Grand Total | | | 3,630,570 | 1,060,000 | 4,507,506 | 5,695,805 |

Recommendations

- If additional revenues come available prior to budget adoption, Council may wish to consider funding higher priority programs
- Begin phasing in these initiatives over the next three fiscal years as funding becomes available

Appendix

Initiative Descriptions



Initiative: Mow-Clean Response Improvement Program: Neighborhood Cleaning



Background

The City of Dallas Mow Clean team serves several purposes – including mowing lots, removing litter, and picking up tires. In the past, much of the refuse removal was performed by the Pick Up and Remove Litter team (PURL), which is composed of county prisoners supervised by one deputy. The County typically provides the workers and staffing free of charge and the City of Dallas provides the equipment, transportation, and meals. The use of the PURL is beneficial because it decreases the number of temporary workers needed. Recent staffing shortages have led to an inability of the County to provide deputies during regular work hours. Additionally, there is not a public outreach program to create public awareness regarding the duty of citizens to properly maintain their properties and about Mow-Clean’s efforts.

Current Service Level

- The City has 7 Mow-Clean crews
- Currently 13,001 lots are mowed annually
- Currently 5,691 lots cleaned and over 21,000 tires removed annually
- Average litter removal response time is 16 days
- Average mowing response time is 18 days

Service Enhancements

- Initiative 1. Reinstate PURL team by funding overtime for a County Deputy to supervise
- Pick-up 200 tons of litter
- Initiative 2. Hire an Outreach Coordinator to educate the public regarding compliance with litter and trash ordinances
- Initiative 3. Reduce the existing litter and mowing average service delivery time by 35%
- 10 for litter removal
 - 12 days for mowing

*Ideal enhancement is a combination of all three initiatives

Fiscal Note

- Initiative 1. \$24,200 (1 officer, 2 weeks/mo., 12 mos.)
 Initiative 2. \$25,864 (1 FTE, supplies)
 Initiative 3. \$62,052 (3 FTE, equipment, supplies)

*Funding for FY 07/08 includes a one time of \$5,000 for supplies for initiative 2

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|------------------|------------------|----------------------|
| Initiative 1. | \$24,200 | \$49,400 | \$49,400 |
| Initiative 2. | \$25,864 | \$46,728 | \$46,728 |
| Initiative 3. | \$62,052 | \$124,103 | \$124,103 |
| Total | \$112,116 | \$220,231 | \$220,231 222 |

Impact Statement

This is an opportunity for the City of Dallas to provide safer, cleaner neighborhoods.



Initiative: Private Property Graffiti Abatement Solutions

Program: Graffiti Abatement Program



Background

Graffiti calls have increased by 38% since FY 04/05. The City of Dallas graffiti abatement program (GAP) began in '06-'07 fiscal year to address graffiti concerns. The purpose of the abatement program is to support enforcement of the graffiti ordinance and work with citizen volunteers to abate graffiti. A key component of the GAP is obtaining abatement consent forms from property owners before a graffiti incident occurs. This enables GAP to react quickly when an area is vandalized with graffiti. As the abatement program's success and popularity grows, more sites are being added to abate. To ensure timely abatement an expansion of the program and additional supplies, and labor will be needed to address the demand.

Current Service Level

- There are currently 788 graffiti abatement consent forms on file
- Current abatement volume is approximately 900 sites annually
- Current annual graffiti abatement expenditure is \$274,181
- Graffiti is currently reported, investigated, notice of violation sent, and abatement completed in a maximum of 34 day
 - Graffiti is abated in a maximum of 3 days when a consent form is on file.
- Coordinate City organized graffiti abatement projects and assist neighborhood groups with addressing graffiti in their areas

Service Enhancements

- Initiative 1. Develop a comprehensive outreach program that includes neighborhoods, Dallas ISD and other entities with a goal of increasing awareness and increasing the number of consent forms on file by 50% to 1,140
- Initiative 2. Create an Adopt-A-Wall program to target areas frequented by taggers and graffiti artists
 - Initial program will target 10 areas
- Initiative 3. Hire additional staff in order to improve abatement response time
 - by 50% to 24 – 48 hours when a consent form is on file

*Ideal enhancement is a combination of all three initiatives

Fiscal Note

Initiative 1. \$7,500 (supplies)
 Initiative 2. \$20,000 (10 walls annually at \$2,000 each)
 Initiative 3. \$71,911 (1 supervisor, 2 laborers, equipment)

*Funding for FY 07/08 includes a one time cost of \$10,000 for equipment and supplies

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|------------------|------------------|
| Initiative 1. | \$7,500 | \$15,000 | \$15,000 |
| Initiative 2. | \$20,000 | \$20,000 | \$20,000 |
| Initiative 3. | \$71,911 | \$143,821 | \$143,821 |
| Total | \$99,411 | \$178,821 | \$178,821 |

Impact Statement

This is an opportunity for the City of Dallas to abate more sites quickly, to improve neighborhood appeal and discourage repeat tagging, and increase the sense of security and pride of ownership in neighborhoods. Additionally, public awareness will benefit Code Compliance and the Dallas Police Department by having citizens call to report graffiti and suspicious persons.



Initiative: Garage Sale and Sign Response Improvement

Program: Garage Sale and Sign Abatement



Background

The City of Dallas Premise Abatement Team (PAT) addresses parking on unimproved surfaces, illegal signs, and garage sales in addition to various other types of Code violations reported during the evening and weekends. Garage sales peak during the weekend, that requires a single Code Enforcement unit to handle all city-wide complaints.

Current Service Level

- 7,500 illegal signs are removed annually from public rights-of-way and poles
- Approximately 825 garage sales handled annually
- Illegal garage sell investigations are currently completed as a result of 311 service requests

Service Enhancements

- Initiative 1. Develop a program to send violation notices and perform outreach to reduce illegal signs by 30% to 5,250 annually
- Initiative 2. Develop a garage sale outreach program aimed at reducing illegal garage sales by an additional 25% to 618 annually
- Initiative 3. Add three inspectors to allow proactive monitoring and investigation of garage sells

*Ideal enhancement is a combination of all three initiatives

Fiscal Note

- Initiative 1. \$28,364 (1 FTE, materials)
- Initiative 2. \$23,364 (1 FTE, supplies)
- Initiative 3. \$72,000 (3 FTE, equipment)

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|------------------|------------------|------------------|
| Initiative 1. | \$28,364 | \$56,728 | \$56,728 |
| Initiative 2. | \$23,364 | \$46,728 | \$46,728 |
| Initiative 3. | \$72,000 | \$144,000 | \$144,000 |
| Total | \$123,728 | \$247,456 | \$247,456 |

Impact Statement

Developing a garage sale program will reduce appearance of neighborhood “flea markets”. Tracking down and assessing penalties to businesses who advertise via illegal signs will reduce number of signs in medians and rights-of-ways. This will improve visibility, aesthetic appeal, and reduce damage to poles throughout the City.



Initiative: “Pride in the Neighborhood” Pilot Program: Neighborhood Beautification



Background

Many areas of Dallas are showing signs of age and neglect. Litter is strewn in the streets and nearby waterways; high weeds and waste piles go unattended; graffiti appears overnight on walls and doorways. Residents may try to attend to them for awhile, but find their effort is countered with continued neglect from other neighbors, transients, and lack of effective Code enforcement. The property values of the homes, as well as adjacent commercial properties (restaurants, shopping centers, offices) take a downward spiral. Solutions to restoring neighborhood value are short lived. Other areas of the nation have formed partnerships with Keep American Beautiful, a national organization whose primary goal is to beautify neighborhoods. In FY 08/09 staff will recommend to Council the required resources to implement a city-wide program.

Current Service Level

Recommended in Manager’s proposed budget

Service Enhancements

- Partner with Keep Dallas Beautiful to address 6 pilot areas
- Programs combine education with community volunteerism and civic responsibility in litter reduction, graffiti removal, dump site cleanups and restoring natural features
- Measures of success:
 - Litter Reduction of 80%
 - Illegal dump site clean-ups (4 sites annually)
 - Conduct 2 annual sessions for neighborhood leadership

Fiscal Note

- \$72,500 per Pilot Neighborhood
- 6 pilot neighborhoods recommended

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$435,000 | N/A | N/A |

Impact Statement

This one-year program will show immediate benefits to the 6 selected communities: code violations for neighborhood issues will shrink to a small fraction of the former total. Residents and property owners will share in a marked increase in neighborhood pride for having contributed to bettering their homes and businesses. Over time, property values will show a positive change and Keeping Dallas Beautiful will be able to demonstrate the effectiveness of their program.



Initiative: Forestry Enhancement Program: Healthy Urban Forests



Background

Through the Dallas City Charter and Dallas City Code, the City of Dallas is responsible for the health and maintenance of over 1 million trees. Currently, the Park and Recreation department responds to over 5,000 service calls generated through 311 services requests from the public, various departments in the City and TXDOT. Due to the number of service calls, park forestry maintenance crews are unable to perform proactive routine operations in our parks, medians, and parkways throughout the City. The City of Dallas loses about 3,000 trees annually to disease, old age and storm damage. The City can augment staff and take advantage of volunteers to improve the health of the Urban Forest

Current Service Level

- Tree population of over 1 million trees
- Respond to approximately 5,000 forestry related emergency service calls
 - average response time of 30 days
- Typical forestry crews average 3-4 full-time & part-time staff
- Routine preventative, proactive forestry maintenance is done on a limited basis during the winter months
- 3,000 trees lost annually to disease, old age and storm damage
- Plant over 1,500 trees in parks annually
- 800 volunteer hrs. for forestry related projects
- 15 forestry related neighborhood cleanup projects annually

Service Enhancements

- Initiative 1. 1 five-person crew
- Increase forest maintenance capabilities for all trees in the Public Urban Forest and Improve response times for storm damage and emergencies
 - Plant an additional 500 trees annually
 - 200 additional volunteer hours for forestry related projects annually
 - 5 additional forestry related weekend neighborhood cleanup projects annually
- Initiative 2. 6 five-person crews
- Perform preventative maintenance on all trees every 7-10 years
 - Plant an additional 3,000 trees annually
 - Respond quickly to forestry related emergencies
 - 1200 additional volunteer hours for forestry related projects
 - 30 additional forestry related weekend neighborhood cleanup projects

Fiscal Notes

- A full forestry crew consists of five full time employees (\$193,000 per crew)
 - Supplies and Services (\$36,000 per crew)
- *Initiative 1. Funding for FY 07/08 includes a one time capital cost of \$212,000
- *Initiative 2. Funding for FY 07/08 includes a one time capital cost of \$1,272,000

Proposed Additional Funding

| | <u>FY07/08</u> | <u>FY08/09</u> | <u>FY09/10</u> |
|---------------|----------------|----------------|----------------|
| Initiative 1. | \$326,500 | \$229,000 | \$229,000 |
| Initiative 2. | \$1,861,500 | \$1,179,000 | \$1,179,000 |

Impact Statement

A healthy tree population through proactive preventative forestry maintenance is essential to the quality of life in the City of Dallas. Diversifying tree species through selecting a “grove” planting strategy to add texture and year-round color to parks. A healthy urban forest improves air quality and lowers ambient temperatures in the summer months.



Initiative: Park Graffiti Abatement Solutions Program: Graffiti Removal Enhancement



Background

There has been a noticeable increase in graffiti over the past five years along trails, on playgrounds, park signage, buildings, trash cans, dumpsters, sidewalks, Port-O-Lets, pavilions, and park furniture. There are an estimated 3,500 – 4,000 graffiti incidents per year on Park Department property. The Park and Recreation Department currently responds to over 2,000 graffiti related calls per year. These calls are generated through 311 and routine maintenance by park maintenance staff. At present, there is no coordination with other City Departments to jointly address the growing graffiti issue in the City.

Current Service Level

- 1200 service requests generated by 311 annually
 - Current service level agreement is 15 days
- 3800 occurrences of graffiti identified by park maintenance staff
 - Currently respond in approximately 3 weeks
- No dedicated graffiti abatement crew

Service Enhancements

- Add 1 crew designated to abate graffiti
 - Respond to graffiti reported by Park Maintenance Staff in 7 days
 - Dedicated crew would allow other Park Maintenance Staff the flexibility to perform other necessary services on park property.
 - Coordinate efforts with Dallas Police Department gang unit and Code Compliance

Fiscal Note

- One Graffiti crew consists of 3 full time employees (\$106,000 per crew)
- Supplies and Services (\$11,000 per crew)

*Funding for FY 07/08 includes a one time capital cost of \$45,000 for equipment

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$98,000 | \$106,000 | \$106,000 |

Impact Statement

The program will allow the City of Dallas to proactively abate graffiti and allow for coordination with other departments including the Dallas Police Department and Code Compliance.



Initiative: Increased Parking Lot Restriping Program: Parks and Recreation Parking Lot Beautification



Background

The Park and Recreation Department maintains approximately 500 parking lots throughout the City. Calls are generated through citizen complaints, requests from City Council, Park Board members, and 311 service requests. The current staffing level and resources devoted to striping allows for only limited proactive repairs annually.

Current Service Level

- Currently respond to 20 work orders annually including:
 - Parking lots
 - Fire lanes
 - Americans for Disabilities Act (ADA) designated parking spaces on an as-needed basis

Service Enhancements

- Implement a five-year cycle to paint and re-stripe parking lots, and fire lanes for ADA spaces at 46 Recreation Centers, and 360 parking lots located in park facilities citywide
- Improve the “Drive Up Appeal” for citizens and visitors

Fiscal Note

- 3 full time employees (\$116,000 per crew)
- Supplies and services (\$44,000 per crew)

*Full year funding for FY 07/08 includes a one time capital cost of \$29,500 for equipment

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$109,500 | \$160,000 | \$160,000 |

Impact Statement

A proactive preventative maintenance program will insure that all paved surfaces are painted or striped on a three-year basis to improve the “drive up appeal”, safety and the overall image of city facilities including recreation centers, community and regional parks, pools, Fair Park, the Dallas Zoo, golf courses and tennis facilities.



Initiative: Ornamental Fountain Operation Program: City Fountain Use Enhancement



Background

Ornamental display fountains add instant beauty and life to open spaces. There are currently 15 display fountains on City of Dallas park property in the Central Business District and Fair Park that are not routinely operated or maintained on a regular basis.

Current Service Level

- Central Business District fountains are budgeted to operate 2 hours a day – 7 days a week
- Fair Park fountains only operate during the State Fair of Texas or during special events sponsored by the promoter
- A total of 3 FTE are assigned to fountain maintenance and repair on an as-needed basis city-wide

Service Enhancements

- Operate each ornamental fountain for 10 hours a day – 7 days a week
- Funding will provide for utility costs, water treatment, routine repairs and replacement parts to operate 15 display fountains 10 hours a day – 7 days a week

Fiscal Note

- No FTE increase required

*Full year funding for FY 07/08 includes a one time equipment costs of \$27,000

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$81,500 | \$109,000 | \$109,000 |

Impact Statement

This is an opportunity to enhance the image of the City of Dallas as a destination city of international importance for conventions and business travel. Water fountains add instant beauty and life to open spaces. Additionally, increasing operational hours of these water fountains from 2 hours a day to 10 hours a day will enhance the overall impression of downtown Dallas and Fair Park to both visitors and residents.



Initiative: Traffic Sign Replacement Program: Traffic Sign Modernization



Background

There are approximately 350,000 signs city-wide. Most signs are more than 20 years old, have faded, and do not meet the minimum visibility standards. The life of a sign is approximately 10 years. Signs wear out over the years due to exposure to sun, rain and pollution. Also, as the nation’s population ages, sign visibility will need to accommodate the reduced eyesight of aging drivers.

Best maintenance practices include a systematic sign replacement program that replaces signs before they lose visibility. Ideally, the City would need to replace 35,000 signs per year to establish a 10 year life-cycle replacement program.

Current Service Level

- \$1,295,952 for 18,000 road signs (include field installation) and 15,000 signs for other departments (no installation)
- The majority of the 18,000 signs for roadways are replaced reactively in response to knockdowns, graffiti, faded signs, safety issues and traffic flow issues reported by citizens
- Less than 2% of the 350,000 signs citywide are replaced proactively

Service Enhancements Options

- Initiative 1. Replace 6,125 signs per year to cover 10% of only **major streets**
- Initiative 2. Replace 12,250 signs per year to cover 20% of only **major streets**
- Initiative 3. Replace 18,375 signs per year to cover 10% of only **residential streets**
- Initiative 4. (Ideal) Establishes a 10-year life cycle replacement for **all signs** city-wide

Fiscal Note

- Initiative 1. \$143,178 (1 crew, material, & equipment rental)
- Initiative 2. \$249,170 (2 crews, material & equipment rental)
- Initiative 3. \$374,553 (3 crews, material & equipment rental)
- Initiative 4. \$643,114 (5 crews, material & equipment rental)

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$143,178 | \$286,355 | \$286,355 |
| Initiative 2. | \$249,170 | \$498,340 | \$498,340 |
| Initiative 3. | \$374,553 | \$749,106 | \$749,106 |
| Initiative 4. | \$643,114 | \$1,286,227 | \$1,286,227 |

Impact Statement

This is an opportunity for the City of Dallas to reduce vehicle accidents, improve way-finding (larger sign letters and higher reflectivity), establish maintenance program to comply with the upcoming federal minimum sign visibility and reflectivity requirements.



Initiative: Traffic Signal Pole Painting Program: Traffic Signal Beautification



Background

Seventy-three percent of the poles at signalized intersections have a painted finish (approximately 4,660 poles). Many of these poles are more than 30 years old and have not been painted since installation. Consequently, paint has faded, peeled and poles are rusting. Also, graffiti has become a significant problem. Currently, graffiti is covered with variety of paint colors resulting in a patchwork effect. By painting poles on a systematic schedule and using a standard paint color, graffiti can be painted over seamlessly. A schedule of 4 years was chosen based on a historical analysis. It allows for painting before the color fades to an unacceptable level.

Current Service Level

- No specific funding available to paint poles on a proactive schedule

Service Enhancements Options

- Initiative 1. Paint poles every 8 years using 1 one-person crew
- Initiative 2. Paint poles every 4 years using 2 one-person crews

Fiscal Note

- Initiative 1. \$32,578 (1 position, material, and equipment rental)
- Initiative 2. \$65,157 (2 positions, material and equipment rental)

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$32,578 | \$65,156 | \$65,156 |
| Initiative 2. | \$65,157 | \$130,314 | \$130,314 |

Impact Statement

This is an opportunity for the City of Dallas to improve pole aesthetics through painting, minimize the impact of graffiti and control rust which degrades the structural integrity of the pole.



Initiative: Street Light Replacement Program: Street Lighting Enhancement



Background

There are approximately 84,000 street lights in the City of Dallas with 12,000 on major high-volume streets. Street lights on majority streets are owned by ONCOR Electric Company. The City pays ONCOR a fixed-rate per light for maintenance. The current contract rates fund a reactive-only street light maintenance program. This means that services are rendered upon failure. No proactive or preventative maintenance is included in the contract. To reduce the number of street light outages and improve system reliability, bulbs should be replaced before failure. A typical bulb lasts four years.

Current Service Level

- \$7,000,000 per year for maintenance (this does not include life-cycle equipment replacement)
- The cost of electricity is separate and procured competitively

Service Enhancements

- Replace 3,000 street light bulbs per year on major 6-lane divided streets
- Place the City on a four-year bulb replacement program to proactively replace bulbs before the end of their service life
- Increase percent of lights burning on major thoroughfares from 94% to 99%

Fiscal Note

- \$90,000 (1,500 lights x \$60/per bulb replacement) – year 1
- \$180,000 (3,000 lights x \$60/per bulb replacement) – out years

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$90,000 | \$180,00 | \$180,000 |

Impact Statement

This is an opportunity for the City of Dallas to Improve system reliability and significantly reduce the number of random street light outages along major streets.



Initiative: Street Pavement Markings Program: Traffic Safety Enhancements



Background

There are approximately 915 miles of striped roadways, 8,224 crosswalks, and 2,814 pavement markings. The life of pavement markings (turn arrows) depend largely on daily wear and tear from vehicles. The current life-span of markings is estimated based on daily traffic volumes associated with each street. Depending on volume, streets are striped on two, three, and four year schedules. Ideally, streets should be striped before the visibility of the markings fall below acceptable levels.

Using traffic volumes to set schedules can over estimate the life of markings on some streets affected by other factors (i.e. street surface type and weather conditions) resulting in faded markings. Assessing the visibility of markings each year and adjusting the schedule accordingly would be a more strategic method of deploying pavement markings.

To minimize costs and maximize the life of marking applications, it is important that marking materials are mixed and applied properly. This can be achieved by through increased training and quality control oversight. In FY 08/09 staff will recommend to Council the required resources following the first pavement marking inventory.

Current Service Level

- Stripe 275 lane miles annually
- Repaint 1156 crosswalks annually
- Repaint 200 – 250 turn arrow pavement markings

Service Enhancements

- Inventory pavement marking conditions annually in conjunction with the annual street pavement inventory
- Hire an additional field inspector to oversee city force pavement marking crews to ensure quality

Fiscal Note

- One inspector , one technician, and equipment is \$105,076 annually

*Funding for FY 07/08 includes a one time capital cost of \$39,500 for equipment

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$105,076 | \$170,652 | \$170,652 |

Impact Statement

Up to date pavement markings inventory data with a numerical value for the reflectivity condition optimizes maintenance strategies and provides objective prioritization of the restriping schedule and manpower needs.



Initiative: Increased Sidewalk Replacement Program: Sidewalk Enhancement

Background

Sidewalk maintenance and repair is the responsibility of the abutting property owner in the City of Dallas. The Sidewalk Replacement Program provides a means for individual property owners to repair and replace deteriorated, broken, or missing pieces of sidewalk through a cost share program with the City. The City sharing in the sidewalk replacement cost with citizens is 50/50. The City's portion of the cost is funded by the availability of Capital Bond Program funds.

- A list of individuals requesting participation in the program is maintained by PWT
- In addition to the current funds available, it is estimated that \$483,000 is needed to fund the remaining locations on the needs list (approximately 210 locations)
- It is estimated that 180 individuals would participate annually if funding was available

Current Service Level

- 2003 Bond Program and Assessment fund
 - 272 sidewalk replacement locations completed
 - \$552,400 allocated
- 2006 Bond Program
 - 278 sidewalk replacement locations funded
 - \$640,262 allocated

Service Enhancements

Initiative 1. Fund additional 100 sidewalk replacement locations each year.
 Initiative 2. Fund additional 210 sidewalk replacement locations in FY 07/08 and 180 locations thereafter

Fiscal Note

- The average total construction cost for a typical property is approximately \$2,300 each
- Estimated funding for City's cost share needed for 180 locations (estimated annual participation) is \$414,000

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$115,000 | \$230,000 | \$230,000 |
| Initiative 2. | \$241,500 | \$414,000 | \$414,000 |

Impact Statement

This is an opportunity for the City of Dallas, through the Public Works and Transportation Department to respond to citizen's requests, provide service to enhance the safety and aesthetic quality of the City's sidewalks.



Initiative: Traffic Signal Hardware Replacement Program: Traffic Signal Hardware Enhancement



Background

35% of the 1300 traffic signals city-wide (450 intersections) have traffic signal hardware that is between 20 and 65 years old (20 years is considered the life expectancy of signal hardware). These intersections are listed and prioritized in the Needs Inventory. Locations are ranked based on age, history of knockdowns and operational needs. Total cost to replace signal hardware at all 450 intersections is approximately \$40M. Typically, signal hardware upgrades are funded through bond programs, road-widening projects or Dallas Area Rapid Transit projects. The 2006 bond program only funded 2 intersections. Therefore, hardware will not be replaced proactively unless it linked to another capital improvement project.

New hardware includes longer mast-arms that reduce accidents by 1) placing signal heads in a more visible position over the roadway, and 2) reducing maintenance related to knockdowns, electrical wiring failures, pole painting, and structural failures. The average cost to upgrade a traffic signal is \$100,000.

Current Service Level

- \$300,000 (funds signal hardware upgrades at 3 intersections per year)
- These upgrades are required due to recurring traffic signal malfunctions or pole failures

Service Enhancements

- Initiative 1. Fund replacement of signal hardware at the 2 highest ranked intersections in the Needs Inventory in out years
- Initiative 2. Fund replacement of signal hardware at the 5 highest ranked intersections in the Needs Inventory in out years
- Initiative 3. Fund replacement of signal hardware at the 10 highest ranked intersections in the Needs Inventory in out years

Fiscal Note

- Initiative 1. \$200,000 (2 intersections x \$100,000 per intersection) – year 1
- Initiative 2. \$500,000 (5 intersections x \$100,000 per intersection) – year 1
- Initiative 3. \$700,000 (7 intersections x \$100,000 per intersection) – year 1

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$200,000 | \$500,000 | \$500,000 |
| Initiative 2. | \$500,000 | \$1,000,000 | \$1,000,000 |
| Initiative 3. | \$700,000 | \$1,500,000 | \$1,500,000 |

Impact Statement

This would improve traffic safety, reduce signal maintenance and improve aesthetics by replacing signal hardware. It is an opportunity to proactively upgrade additional traffic signals before the next bond program.



Initiative: Streetscape Improvements

Program: Streetscape and Urban Design



Background

Streetscape and Urban Design projects provide pedestrian-friendly amenities and enhancements to a roadway while improving aesthetics, safety, and quality of life. They include landscaping, hardscaping, and other elements such as decorative crosswalks, median planting, brick pavers, retaining walls, street/pedestrian lighting, trees, tree grates, customized sidewalks, and benches. Projects are currently funded with Capital Bond Program dollars. These projects are sometimes done jointly with Economic Development.

Maintenance expense for the streetscape amenities is minimal. It includes dead plant removal, mowing, trimming, and brick paver replacement which is included in the operating budget. Plantings are chosen so that they can exist with little or no watering beyond establishment. Cost for the establishment of planting includes a temporary watering system, if necessary, which is included in the contract cost and executed during the warranty period. A maintenance sponsor is sought before adding costlier maintenance items such as irrigation systems.

Current Service Level

- The 2003 Bond Program funded 12 projects at \$16,639,204. Four are under construction and eight are under design
- The 2006 Capital Bond Program provides funding for 37 streetscape projects at a total cost of \$45,282,940

Service Enhancements

- Initiative 1. Retrofit 500 linear feet (one city block) of major thoroughfares with Streetscape improvements in areas to support economic development
- Initiative 2. Retrofit 1000 linear feet (two city blocks) of major thoroughfares with Streetscape improvements in areas to support economic development

Fiscal Note

- The estimated cost for typical streetscape improvements range from \$250-\$500 per linear foot

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$125,000 | \$250,000 | \$250,000 |
| Initiative 2. | \$250,000 | \$500,000 | \$500,000 |

Impact Statement

Streetscape and Urban Design project amenities positively affect residential, multifamily and commercial communities by promoting a “sense of place, safety, and walkability”. Such amenities add value towards improving aesthetics, safety, quality of life and economic stability.



Initiative: Alley 2020

Program: Alley Maintenance and Repairs



Background

In recent decades, due to fiscal constraints, needed alley repairs and alley reconstruction projects have been deferred. For the most part, current alley maintenance activities provide only temporary fixes to alleyways, instead of restoring them to satisfactory condition. Currently only 66% of alleys are in satisfactory condition. If the current path is followed, the condition of alleys will deteriorate even further to 41% satisfactory by the year 2020.

Current Service Level

- Deteriorated alleys are typically repaired with asphalt or flexbase material
- City completes:
 - 7,500 sq yards (apprx 5 lane miles) of concrete alley repair
 - 18,000 sq yards (apprx 13 lane miles) of asphalt alley repair
- Current alley repair expenditures are approximately \$1.4 Million
- Alleys repaired in a reactive manner as a result of service requests generated through 311

Service Enhancements

- Complete additional 18,500 Square Yards of concrete repairs annually
- Provide permanent repairs, partial reconstruction and preventative maintenance of alleys
- Will be supplemented by current and future bond programs
- Raise overall satisfaction level to 80% by 2020
- Total proposed funding including bond programs is \$76.5M

Fiscal Note

- This proposed program consists of 2 components - bond program and general fund. This proposal is the general fund portion that will compliment the bond funding designated for alley improvements
- Total future cost of the program is estimated at \$76.5 Million through year 2020
- Funding includes 2 five-person concrete repair teams and 1 three-man excavation team

*Funding for FY 07/08 includes a one time capital cost of \$394,000 for equipment

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$994,000 | \$1,200,000 | \$1,200,000 |

Impact Statement

This is an opportunity to improve the condition of our alleys before they deteriorate further. A proactive approach now will save dollars in the future, as well as beautifying the areas that citizens use to access their homes and garages.



Initiative: Residential Street Sweeping Program: Residential Street Sweeping Pilot



Background

The City of Dallas sweeping and cleaning service is performed to enhance drainage and improve the “curb appeal” of the City. The department of Street Services is funded for 1 monthly sweeping of major thoroughfares and 5 times per week of cleaning and sweeping of streets in the Central Business District (CBD). Residential streets are not swept. Sweeping of residential streets presents a totally different set of challenges from arterial street sweeping. It has been approximately 20 years since this service was last provided. In FY 08/09 staff will recommend to Council the required resources following the Street Sweeping Pilot program.

Current Service Level

- Current service level includes sweeping of major thoroughfares once a month (12 cycles/year) and the CBD area 5 times a week
- After snow and ice events, coordinated efforts are taken to address sand removal
- Each major thoroughfare cycle consists of approximately 2,200 major
- FY05/06 sweeping operations generated an excess of 5,400 cubic yards of disposal from major thoroughfares.

Service Enhancements

- The pilot program will provide valuable data allowing the Department of Street Services to develop recommendations on the effectiveness of residential street sweeping
- The pilot program will maintain 987 residential gutter miles (out of 1,974 total residential gutter miles) twice per year with additional gutter miles in the future
- Multiple neighborhoods will be included in the pilot program to ensure a Citywide investment

Fiscal Note

- Current sweeping cost per gutter mile is \$14.29
- Maintain 2,200 gutter miles of major thoroughfares, 12 cycles annually at an annual cost of \$400,000
- Total cost of the Pilot Program is \$348,000 which includes 3.5 FTEs, rental of 2 street sweepers and 1 dump truck

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$261,000 | \$87,000* | N/A |

*Partial funding for October-December 2008

Impact Statement

The program provides an opportunity for the City of Dallas to work closely with various stakeholders to develop a residential street sweeping pilot program based on the most current residential street conditions (current available data related to residential street sweeping is over 20 years old and obsolete).



Initiative: Levee and Sump Mowing & Litter Removal Program: Levee and Sump Beautification



Background

City of Dallas, Flood Control currently provides for mowing of levees, detention basins, sumps, floodways and pump stations. The scope of the current Flood Control mowing program could be enhanced to better meet citizen’s aesthetic expectations. Additionally, well maintained turf on levees is beneficial in combating erosion and regulating moisture during periods of drought and excessive rain. Increased mowing cycles will be favorable for stronger turf growth by reducing weed development.

Current Service Level

- Current service levels provide mowing of levees 4 times annually (608 acres/cycle)
- Mowing of the Detention Basins 4 times annually (105 acres/cycle)
- Mowing of the Sumps 2 times annually (839 acres/cycle)
- Mowing of the Floodway 2 times annually (2128 acres/cycle)
- Only large debris removal (tires, tree trunks, etc.), no litter removal

Service Enhancements

- Increase levee and sump mowing cycles:
 - Increase levee mowing from 4 times annually to 8
- Pilot litter removal and mowing program in 5 sump areas:
 - Delta, Pavaho, Hampton, Charlie, and Baker sumps (403 acres)
 - Remove litter and mow 8 time per year
 - This would include litter pick-up in advance of mowing

Fiscal Note

- Flood control’s current annual mowing cost is approximately \$425,000
- Cost provides for 4 additional FTEs and 6 seasonal day laborers as needed

*Funding for FY 07/08 includes a one time capital cost of \$197,000 for equipment

Proposed Additional Funding

| <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|-----------------|-----------------|-----------------|
| \$348,257 | \$216,514 | \$216,514 |

Impact Statement

This is an opportunity to beautify a major portion of the Trinity River Corridor infrastructure. Mowing enhancements on the levees and in the sumps would impact over 1400 acres of the Trinity River Corridor. The pilot program for litter removal will affect over 403 acres of sump locations in several west Dallas neighborhoods and along the Stemmons Corridor.



Initiative: TxDOT Median and ROW Mowing

Program: Highway Median Beautification



City of Dallas

Background

The City of Dallas provides mowing services for medians and ROW adjacent to medians every 10, 14, 21 days (depending on growing seasons), as well as litter pick-up in advance of mowing, blade edging, weed eating (around utility poles, guardrails, etc.), herbicide application, removal of grass clippings and tree & shrub trimming during non-growing season. TxDOT is responsible for maintaining medians and rights-of-way along state highways, but only included 2-4 mowing cycles per year.

Current Service Level

City of Dallas maintenance includes:

- Up keep of 1,650 acres of medians and rights-of-way
- 19 – 21 cycles completed annually of Dallas owned rights-of-way adjacent to medians
- 1,600 cubic yards of debris is removed annually
- Cost per acre is \$64.50 (includes trash pick-up, edging, and weed-eating)

TxDOT maintenance includes:

- Up keep of approximately 4,507 acres of State of Texas owned medians and rights-of-way
- Complete 2-4 cycles per year and trim to adhere to the prairie look (5” - 7” grass height)

Service Enhancements

- To enhance this service the Department of Street Services can will supplement areas currently service by TxDOT areas within the City of Dallas. There are 4,507 acres of TxDOT area within the City

- Initiative 1. Mow additional 6 cycles
 - Total of 8-10 cycles annually
- Initiative 2. Mow additional 12 cycle
 - Total of 11-13 cycles annually
- Initiative 3. Move additional 18 cycle
 - Total of 19-21 cycles annually

Fiscal Note

*Assume \$52.50 cost per acre to remove litter and mow property currently maintained by TxDOT(could increase based on degree of difficulty in different areas as determined by contractor)

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$709,853 | \$1,419,705 | \$1,419,000 |
| Initiative 2. | \$1,419,705 | \$2,839,410 | \$2,839,410 |
| Initiative 3. | \$2,839,410 | \$4,259,115 | \$4,258,410 |

Impact Statement

This is an opportunity for the City of Dallas to partner with various stakeholders including TxDOT to enhance the median mowing throughout the City of Dallas. Other cities such as, Plano, Richardson, Irving, Mesquite have elected to fully adopt or supplement TxDOT median mowing (i.e. maintain full service responsibility at City’s expense or add cycles between regular scheduled cycles).



Initiative: Brick Paver Maintenance Program: Brick Paver Improvements



Background

The City of Dallas has a wide range of brick inlaid infrastructure that the department of Street Services is responsible for maintaining. Brick paving is located throughout the City, but is predominately located in the Downtown area, Uptown, on crosswalks, medians, barrier free ramps, and bond program streetscapes

Current Service Level

- Repair 2,000 square feet of brick annually
- Funded for one – 4 person brick crew on an as needed basis depending on other maintenance needs
- Focus is placed on hazardous locations only
- There is currently no inventory of brick paving locations throughout the City
- Annual brick repair expenditures are currently \$65,000

Service Enhancements

- Initiative 1. Add 1 four-person crew
- Increase the annual brick repair by approximately 7,500 square feet annually
- Initiative 2. Add 2 four-person crews
- Increase the annual brick repair by approximately 15,000 square feet annually

*Additionally crews will also be able to inventory the amount of brick throughout the City, where repairs are needed, and begin to develop a proactive schedule for repairs

Fiscal Note

Initiative 1. Cost includes 4 FTEs and supplies (\$186,000)

Initiative 2. Cost includes 8 FTEs and supplies (\$372,000)

*Funding for initiative 1 for FY 07/08 includes a one time capital cost of \$45,000 for equipment

*Funding for initiative 2 for FY 07/08 includes a one time capital cost of \$90,000 for equipment

Proposed Additional Funding

| | <u>FY 07/08</u> | <u>FY 08/09</u> | <u>FY 09/10</u> |
|---------------|-----------------|-----------------|-----------------|
| Initiative 1. | \$183,000 | \$186,000 | \$186,000 |
| Initiative 2. | \$276,000 | \$372,000 | \$372,000 |

Impact Statement

This enhancement will allow the City of Dallas to staff full time dedicated brick maintenance crews throughout the City and provide over 15,000 square feet of brick repair annually, which is six times the annual amount currently being provided. The initial focus of the program will be brick street repair and barrier free ramps.



Initiative: City Facility Aesthetic Improvements

Program: City Facility Landscaping



| <p>Background</p> <p>There are over 800 City facilities such as multi-use Service Centers, fire stations, police sub-stations, libraries, recreation centers, etc. These facilities are often located in or near residential areas thus are neighbors to our citizens. It is important that the City serve as a good neighbor and set the example for appropriate “curb appeal”. Over recent years, maintenance of City facilities has been deferred. The 2006 Bond Program has provided an opportunity to address much of the deferred maintenance of the facility systems such as roof and HVAC replacements. However, the exterior appearance and aesthetics of the City facilities have not been addressed. This program begins to address the exterior appearance and curb appeal of these facilities.</p> | | | | | | | | | | | |
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| <p>Current Service Level</p> <ul style="list-style-type: none"> • \$153,000 capital funds allocated in FY 2006-07 to develop and install consistent signage at each of the City’s six multi-use Service Centers | <p>Service Enhancements</p> <ul style="list-style-type: none"> • In FY 2007-08, install landscaping at the entrance to each of the City’s six multi-use Service Centers: Central, Southeast, Southwest, Northwest, North Central, and Northeast. • In FY 2007-08 begin multi-year implementation at other city facilities (branch libraries and fire stations) by developing and installing consistent signage and installing landscaping at the entrance to each facility. | | | | | | | | | | |
| <p>Fiscal Note</p> <ul style="list-style-type: none"> ▪ Capital cost for signage assumed to be \$10,000 per location. ▪ Installation cost for landscaping assumed to be \$4,000 per location. ▪ O&M cost for landscaping assumed to be \$500 annually per location. | <p>Proposed Additional Funding</p> <table border="1"> <thead> <tr> <th><u>FY07/08</u></th> <th><u>FY08/09</u></th> <th><u>FY09/10</u></th> <th><u>FY10/11</u></th> <th><u>FY11/12</u></th> </tr> </thead> <tbody> <tr> <td>\$236,250</td> <td>\$259,000</td> <td>\$267,500</td> <td>\$276,000</td> <td>\$270,000</td> </tr> </tbody> </table> | <u>FY07/08</u> | <u>FY08/09</u> | <u>FY09/10</u> | <u>FY10/11</u> | <u>FY11/12</u> | \$236,250 | \$259,000 | \$267,500 | \$276,000 | \$270,000 |
| <u>FY07/08</u> | <u>FY08/09</u> | <u>FY09/10</u> | <u>FY10/11</u> | <u>FY11/12</u> | | | | | | | |
| \$236,250 | \$259,000 | \$267,500 | \$276,000 | \$270,000 | | | | | | | |
| <p>Impact Statement</p> <p>Amenities such as landscaping around facilities positively affect residential and commercial communities by promoting a sense of place, safety, and pedestrian friendly environment. By adding these amenities to City facilities, It promotes the City of Dallas as a good neighbor. Such amenities add value towards improving aesthetics, safety, quality of life and economic stability.</p> | | | | | | | | | | | |