

Work Session Room at City Hall
Monday, December 2, 2024
6 p.m.



William E. Dollar Municipal Building
200 N. Fifth St.
Garland, Texas

GARLAND

CITY OF GARLAND WORK SESSION OF THE CITY COUNCIL

The Garland City Council extends to all visitors a sincere welcome. We value your interest in our community and your participation in the meetings of this governing body. Visit GarlandTX.gov/Council for a full list of meeting dates.

The Council Chambers at Garland City Hall is wheelchair accessible, and ADA parking is available on State Street as well as in the public parking garage behind City Hall. Persons who may need assistive listening devices or interpretation/translation services are asked to contact the City Secretary's Office at 972-205-2404 as soon as possible prior to the meeting so that we may do all we can to provide appropriate arrangements.

Garland City Council meetings are livestreamed and available on-demand at GarlandTX.tv. They are also broadcast on Spectrum Channel 16, Frontier Channel 44 and AT&T Uverse Channel 99. Closed captioning is available for each in English and Spanish.

NOTICE: Pursuant to Section 551.127 of the Texas Government Code, one or more members of the City Council may attend this meeting by internet/video remote means. A quorum of the City Council, as well as the presiding officer, will be physically present at the above identified location. Members of the public that desire to make a public comment must attend the meeting in person.

PUBLIC COMMENTS ON WORK SESSION ITEMS

Members of the audience may address the City Council on any Work Session item at the beginning of the meeting. Speakers are allowed three minutes each, grouped by agenda item and called in the order of the agenda. Anyone wishing to speak must fill out a speaker card (located at the entrance to the Council Chambers and on the visitor's side of the Work Session Room) and give it to the City Secretary before the Mayor calls the meeting to order. Speakers are limited to addressing items on the Work Session agenda only. Items on a Regular Meeting agenda should be addressed at the respective Regular Meeting. Items not currently on an agenda may be addressed during the citizen comments portion of any Regular Meeting.

CONSIDER THE CONSENT AGENDA

Council may ask for discussion or further information on any item posted in the consent agenda of the next Regular Meeting. Council may also ask that an item on the consent agenda be pulled and considered for a vote separate from the consent agenda at the next Regular Meeting. All discussions or deliberations are limited to posted agenda items and may not include new or unposted subject matter.

WRITTEN BRIEFINGS

Council may ask for discussion, further information, or give direction to staff on an item posted as a written briefing.

1. Amendments to hours for the Jon Comer Skatepark at Rick Oden Park

Council is requested to consider amending the operating hours of the Jon Comer Skatepark at Rick Oden Park from 5:00 a.m. - 12:00 a.m. to 6:00 a.m. - 10:00 p.m. Unless otherwise directed by Council, this item will be scheduled for formal consideration at the December 10, 2024 Regular Meeting.

2. Revised Parks and Recreation Advisory Board By-Laws

Council is requested to consider approving the revised by-laws for the Parks and Recreation Advisory Board. Unless otherwise directed by Council, this item will be scheduled for formal consideration at the December 10, 2024 Regular Meeting.

3. City Council Travel and Related Expenses

Per City Council Policy, Article II, Division 1, Section 6(E), the City Manager will provide a written briefing on City Council travel and related expenses.

4. Contract with Dillon Morgan Consulting for Process Improvement

City Council will review information regarding contracting with Dillon Morgan Consulting for process improvement services and consider approving the agreement during the December 10, 2024 Regular Meeting.

VERBAL BRIEFINGS

Council may ask for discussion, further information, or give direction to staff on an item posted as a verbal briefing.

5. 2025 Bond Study Committee - Final Recommendations to City Council

The 2025 Bond Study Committee, with the support of staff, will present their final recommendations to the Mayor and City Council.

6. Development Services Committee Report

Councilmember Dylan Hedrick, Chair of the Development Services Committee, and staff will provide a committee report on the following items: the feasibility of requiring a Specific Use Permit for Laundromats in Community Retail (CR) zoning district, which was requested by Deputy Mayor Pro Tem Lucht at the August 5, 2024 Work Session.

ANNOUNCE FUTURE AGENDA ITEMS

A Councilmember, with a second by another member or the Mayor alone, may ask that an item be placed on a future agenda of the City Council or of a committee of the City Council. No substantive discussion of that item will take place at this time.

ADJOURN

All Work Sessions of the Garland City Council are broadcast live on CGTV, Time Warner Cable Channel 16 and Frontier FIOS TV 44. Meetings are rebroadcast at 9 a.m. and 7 p.m. Tuesdays - Sundays. Live streaming and on-demand videos of the meetings are also available online at GarlandTX.tv. Copies of the meetings can be purchased through the City Secretary's Office (audio CDs are \$1 each and DVDs are \$3 each).

NOTICE: *The City Council may recess from the open session and convene in a closed executive session if the discussion of any of the listed agenda items concerns one or more of the following matters:*

- 1. Pending/contemplated litigation, settlement offer(s), and matters concerning privileged and unprivileged client information deemed confidential by Rule 1.05 of the Texas Disciplinary Rules of Professional Conduct. Sec. 551.071, Tex. Gov't Code.*
- 2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Sec. 551.072, Tex. Gov't Code.*
- 3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Sec. 551.073, Tex. Gov't Code.*
- 4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Sec. 551.074, Tex. Gov't Code.*
- 5. The deployment, or specific occasions for implementation of security personnel or devices. Sec. 551.076, Tex. Gov't Code.*
- 6. Discussions or deliberations regarding commercial or financial information that the City has received from a business prospect that the City seeks to have to locate, stay, or expand in or near the territory of the City and with which the City is conducting economic development negotiations; or to deliberate the offer of a financial or*

other incentive to a business prospect of the sort described in this provision. Sec. 551.087, Tex. Gov't Code.

7. Discussions, deliberations, votes, or other final action on matters related to the City's competitive activity, including information that would, if disclosed, give advantage to competitors or prospective competitors and is reasonably related to one or more of the following categories of information:

- generation unit specific and portfolio fixed and variable costs, including forecasts of those costs, capital improvement plans for generation units, and generation unit operating characteristics and outage scheduling;
- bidding and pricing information for purchased power, generation, and fuel, and Electric Reliability Council of Texas bids, prices, offers, and related services and strategies;
- effective fuel and purchased power agreements and fuel transportation arrangements and contracts;
- risk management information, contracts, and strategies, including fuel hedging and storage;
- plans, studies, proposals, and analyses for system improvements, additions, or sales, other than transmission and distribution system improvements inside the service area for which the public power utility is the sole certificated retail provider; and
- customer billing, contract, and usage information, electric power pricing information, system load characteristics, and electric power marketing analyses and strategies. Sec. 551.086; Tex. Gov't Code; Sec. 552.133, Tex. Gov't Code]



Each year, the City Council reviews and updates its goals for the Garland community and City operations. City management uses these goals to guide operational priorities, decision-making and resource allocation.



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

1.

Meeting Date: 12/02/2024
Title: Amendments to hours for the Jon Comer Skatepark at Rick Oden Park.
Submitted By: Matthew Grubisich, Parks Director
Strategic Focus Area: Well-Maintained City Infrastructure
Safe Community

Issue/Summary

Council is requested to consider amending the park hours for Jon Comer Skatepark from 6 a.m. to midnight, to 6 a.m. to 10 p.m. Unless otherwise directed by Council, this item will be scheduled for formal consideration at the December 10, 2024 Council Meeting.

Background

This briefing will provide the City Council with updates regarding proposed changes to the operating hours of the Jon Comer Skate park at Rick Oden to address safety concerns.

Consideration / Recommendation

Staff recommends that the Council approve the new hours for the Jon Comer Skatepark, which will be from 6 a.m. to 10 p.m.



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

2.

Meeting Date: 12/02/2024

Title: Revised Parks and Recreation Advisory Board By-Laws

Submitted By: Matthew Grubisich, Parks Director

Issue/Summary

The Parks and Recreation Advisory Board by-laws were last revised in 2011. Since then, developments within the department, and changes in Board practices have highlighted the need for an updated governance framework.

Background

At its August 2024 meeting, the Garland Parks and Recreation Advisory Board recommended reviewing the by-laws. The Policy and Program Committee completed this review and presented the proposed updates to the full Board in October 2024. The Board approved the changes at that meeting and recommended submitting the revisions to Council for consideration and approval. Staff worked with the City Attorney's office and the City Security on final language.

Consideration / Recommendation

Staff recommends Council approve the updated by-laws for the Parks and Recreation Advisory Board. Unless directed by Council, this item will appear at the December 10, 2024 Council meeting.

Attachments

PARD by-laws

Parks and Recreation Board & Tree Board Bylaws

1.0 AUTHORITY

Pursuant to Section 25.26 (A), City of Garland, Code of Ordinances, which states: It shall be the duty of the Parks and Recreation Board & the Tree Board to: (A) Adopt a set of Bylaws and establish policies and procedures for the proper administration of the Parks and Recreation program of the City, subject to the approval of the City Council, the following set of rules of procedure governing the conduct of meetings shall be in effect upon their adoption by the Board and until such time as they are amended or new rules adopted in the manner provided by these rules.

1.1 **In accordance with COG Ordinance, Chapter 10, Article II, Sec.10.15 Procedure for conducting City business at public meetings.**

- (A) Orderly proceedings are necessary for the protection of the rights of local self-government, and the disruptions of any public meeting by any form of force or violence is in violation of the fundamental rights of the citizens of the City to govern themselves by their duly elected or appointed representatives. It is the responsibility of the council to keep order in all meetings of the City government and, therefore, it is ordained that each and every meeting of any board, commission, council, or other body convened to conduct the business of the City of Garland be conducted in an orderly manner. For the purpose of this section the term "body" shall be defined as any council, commission, board, or other group that is established by state statute or City ordinance. The Chair of the body meeting is hereby given the authority to rule on all points of order subject to the right of the body over which he/she presides and to amend or reverse any ruling or to initiate such ruling on a point of order as the body may direct. The right of the body to reverse or amend a ruling of the chair on a point of order is an affirmative right that must be exercised to be valid. The absence of the affirmative action of the body to amend or reverse the ruling of the chair will be affirmative evidence of the support of the chair's ruling.

- (B) It shall be unlawful for any person to disobey the ruling of the chair of any public body convened to do the business of the City of Garland:
 - (1) By refusing to stop talking or making noise or sound when the chair has ruled for the sake of order that the person should stop talking or making noise or sound; or
 - (2) By refusing to be seated when the chair for the sake of order has ruled that the person should be seated; or
 - (3) By refusing to leave the assembly when the chair for the sake of order has ruled that the person designated should leave the assembly.
- (C) All meetings of any body conducting City business shall be opened to the public and in due course of the meeting citizens of the City shall have a reasonable opportunity to be heard. All action taken by any body that involves a City business shall be taken at an open meeting, but this shall not prevent any board from meeting in executive session as permitted by state law.

2.0 OFFICERS

- 2.1 The Board shall elect one of its members as Chair and one as Vice-Chair, each serving a one-year term. The Chair, or the Vice-Chair or the Acting Chair shall call for elections on as needed basis.
- 2.2 A member may serve as Chair for a maximum of two (2) consecutive years. After completing two (2) terms, the member must step down for at least one (1) year before being eligible for re-election as Chair.
- 2.3 Duties of Chair: It shall be the duty of the Chair to preside at all meetings of the Board, to recommend the establishment of ad hoc committees when necessary, and the appointment of members thereto, as may be deemed necessary; and to perform such other duties as usually pertain to the office or as may be enjoined upon by the Board.
- 2.4 Duties of the Vice-Chair: It shall be the duty of the Vice-Chair to perform the duties of the Chair in his/her absence.
- 2.5 Acting Chair: For the Parks and Recreation Board, in the absence of both the Chair and the Vice-Chair, the longest tenured board member would act as Chair.
- 2.6 Duties of the Secretary: The Secretary, in accordance with Ord. No. 601, shall be determined by a Director of the Parks and Recreation Department. It shall be his/her duty to be present at all meetings of the Board, or in his/her absence a duly authorized representative; shall

notify members of all meetings; shall be responsible for posting of notification of meetings in accordance with Open Meeting Law; keep an accurate record of all official proceedings of the Board; present at each regular meeting the minutes of the preceding regular, special and committee meetings; prepare and submit at least three (3) days prior to the regular meeting, an agenda listing by topic, subjects to be considered by the Board; prepare and submit to the proper City officials recommendations or resolutions of the Board as required; maintain proceedings of all Board meetings; call special meetings upon request of the Chair or three (3) members of the Board; provide Board members with a copy of these bylaws.

3.0 MEETINGS

- 3.1 All meetings shall be open to the public in accordance with the Texas Open Meetings Act, Tex Government Code Chapter 551.
- 3.2 Regular meeting: The place, time, and dates of the general monthly meetings of the Board shall be established by the Board. In its capacity as the Tree Board, the Board shall meet annually, or as needed, as determined by and in conjunction with the meeting of the Parks and Recreation Board.
- 3.3 Special meeting: Special meetings may be called by the Chair or any three (3) members of the Board or by a Director of the Parks and Recreation Department. The call for a special meeting shall be filed with a Director of Parks and Recreation Department, except in the case of an announcement of a special meeting during any regular meeting shall be sufficient notice of such special meeting.

4.0 COMMITTEES

- 4.1 Ad hoc committees: The Board may, as the need arises, authorize the appointment of “ad hoc” Board committees. The Chair shall appoint the members of the “ad hoc” committee, subject to approval of the Board. And committee so created shall cease to exist upon the accomplishment of the special purpose for which it was created or when abolished by majority vote of the Board.

5.0 QUORUM

As established in Ordinance No. 771, five (5) members of the Board, exclusive of a Director of Parks and Recreation Department shall constitute a quorum.

6.0 ORDER OF BUSINESS

- 6.1 The order of business of each meeting shall be contained in the agenda prepared by the Secretary. The agenda shall be a listing by topic of subjects to be considered by the Board and delivered three (3) days prior to the meeting.
- 6.2 Generally, the order of business shall be:
1. Approval of Minutes
 2. Public Comments
 3. Items for Consideration
 4. Communication & Enclosures
 5. Future Agenda Items
 6. Adjournment
- 6.3 Agenda deadline: Any person, including Board members, desiring to present a subject for Board consideration shall advise a Director of the Parks and Recreation Department, in writing, no later than one (1) week prior to the agenda posting.
- 6.4 Change the order of business: The Chair has the authority to change the order of business.

7.0 ROBERT'S RULES OF ORDER

Unless otherwise stated herein, Robert's Rules of Order shall govern all deliberations of the Board.

8.0 VOTING

- 8.1 Voting: Shall be done orally and by members present only.
- 8.2 Recording of votes: The "ayes" and "nays" shall be taken upon passage of all motions and entered upon the official record of the Board. Any member refusing to vote shall be entered on the record as voting "nay".
- 8.3 Majority vote required: Approval of every motion shall require the affirmative vote of a majority of members of the Board present.
- 8.4 Voting required: No member shall be excused from voting except on matters involving the consideration of their own official conduct, or where their financial interests are involved, or unless excused by the Board for other valid reasons by majority vote.
- 8.5 No telephone polls shall be solicited for any official action to be considered by the Board.

9.0 GENERAL RULES

- 9.1 Suspension of rules: Any provisions of these rules not governed by the Charter or Ordinances of the City of Garland may be temporarily suspended by an affirmative vote of two-thirds (2/3) of the members of the Board present.
- 9.2 Amendment of rules: These rules may be amended, or new rules adopted, by two-thirds (2/3) vote of the members of the Board present.



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

3.

Meeting Date: 12/02/2024

Title: City Council Travel and Related Expenses - FY24 Report

Submitted By: Letecia McNatt, Assistant to the City Manager

Issue/Summary

Per City Council Policy, Article II, Division 1, Section 6(E), the City Manager will provide a written briefing on City Council travel and related expenses.

Background

City Council policy states that, "The City Manager will provide City Council with an annual written briefing on Council travel and related expenses" (Article II, Division 1, Section 6E). For fiscal year 2024 (FY 2024), a total of \$25,100 was budgeted towards Professional Development.

The attached table is a report of travel and related expenses for FY2024 only (10/1/23 to 9/30/24).

The 'Total Amount Spent' column includes all expenses related to attending that event, including registration, meals, transportation, etc. For Councilmembers that personally paid and received reimbursement from the City for any portion of their travel expenses, those amounts are included in the 'Amount Reimbursed to Council Member' column. Finally, any funds received by the City on behalf of Councilmembers for travel related expenses are included in the 'Amount Reimbursed to City' column. Other information in the table includes the Councilmember, event, location, and travel dates.

Consideration / Recommendation

Unless otherwise directed by Council, the City Manager will continue to provide an annual written briefing on Council travel and related expenses at the close of each fiscal year.

Attachments

Annual City Council Travel and Related Expenses Report

Annual City Council Travel and Related Expenses Report

Fiscal Year	Council Member	Event	Location	Date	Total Amount Spent	Amount Reimbursed to Council Member	Amount Reimbursed to City
2024	Carissa Dutton	TML Mid-Year	San Marcos	3/13 to 3/15	\$ 1,078	\$ 391	\$
2024	Ed Moore	TML Mid-Year	San Marcos	3/13 to 3/15	1,324	352	
2024	Deborah Morris	TML Mid-Year	San Marcos	3/13 to 3/15	962		962
2024	B.J. Williams	TML Mid-Year	San Marcos	3/13 to 3/15	1,146	499	
2024	Deborah Morris	Texas Vision Zero Summit	Houston	3-May	615		615
2024	Kris Beard	TML Newly Elected Official	San Antonio	7/18 to 7/19	679		
2024	Kris Beard	TML Annual*	Houston	10/9 to 10/11	510		
2024	Carissa Dutton	TML Annual*	Houston	10/9 to 10/11	510		
2024	Margaret Lucht	TML Annual*	Houston	10/9 to 10/11	510		
2024	Ed Moore	TML Annual**	Houston	10/9 to 10/11	1,022		
2024	B.J. Williams	TML Annual**	Houston	10/9 to 10/11	1,022		
Total FY 2023-2024					\$ 9,888	\$ 1,242	\$

*Expenses limited to conference registration purchased in FY24 for attendance in FY25

**Expenses limited to conference registration and travel purchased in FY24 for attendance in FY25



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

4.

Meeting Date: 12/02/2024
Title: Contract with Dillon Morgan Consulting for Process Improvement
Submitted By: Phillip Urrutia, Assistant City Manager
Strategic Focus Area: Future-Focused City Organization

Issue/Summary

Dillon Morgan Consulting (DMC), a team of Six Sigma Black Belt professionals, specializes in optimizing organizational workflows and equipping teams with tools for ongoing improvement. Recognizing DMC's impact, staff recommends a new agreement, not to exceed \$1,200,000, to expand process enhancements and staff training. Funding for this initiative will come from the Information Technology Fund.

Background

Overview:

2024 Achievements

Process Improvement Projects Delivered

Through targeted process improvement projects, we have made significant strides in operational efficiency and service delivery. Key highlights include:

- **Development Services:**
 - *Objective:* Streamline development services to reduce internal friction and unify processes while maintaining quality of life.
 - *Impact:*
 - Mapped 635 process steps across nine organizations.
 - Introduced eight workstreams to address challenges.
 - Reduced 47% of manual effort and implemented a new zoning path into the ordinance.
- **Finance/Purchasing:**
 - *Objective:* Increase efficiency by unifying finance processes and reducing unnecessary activities, supporting Workday implementation.
 - *Impact:*
 - Reduced manual effort by 28% through end-to-end process mapping.
- **Council Agenda Preparation:**
 - *Objective:* Streamline agenda preparation to address rework and improve language clarity.
 - *Impact:*
 - Introduced standardized templates and guides, improving transparency and council engagement.
- **Boards & Commissions:**
 - *Objective:* Modernize and streamline application and onboarding processes.
 - *Impact:*
 - Reduced processing time by 80%.
 - Created role-specific roadmaps for appointees and staff.
- **Water Warehouse:**
 - *Objective:* Optimize inventory management for Water Utilities.
 - *Impact:*

- Established secure processes, improved P-card usage, and set KPIs for continuous improvement.
 - Project Management Office (PMO) and Facilities:
 - *Objective:* Enhance governance and transparency in project execution.
 - *Impact:*
 - Standardized practices and clarified roles among departments.
 - Real Estate Management Office:
 - *Objective:* Improve processes for interdepartmental collaboration.
 - *Impact:*
 - Achieved 86% efficiency improvement, automating 110 processes.
-

Team Development: Six Sigma Green Belt Training

In 2024, we strengthened in-house expertise through training programs:

- 22 employees completed Green Belt training, delivering projects that:
 - Reduced turnaround time for water leak adjustments by 50%.
 - Cut lead time for ROW permits from 20 to 5 days.
 - Improved onboarding processes for new hires, enhancing readiness and satisfaction.
-

2025 Priority Initiatives

The City Manager's Office, in collaboration with Dillon Morgan Consulting, has identified potential projects for 2025:

- Building Inspection: Streamline water meter ordering and management processes.
- Budget & Research: Enhance efficiency in the budget cycle.
- Fleet: Align maintenance budgets with actuals and address cost gaps.
- Engineering: Reduce project delays and improve vendor onboarding.
- Training and Coaching: Expand Green Belt training to support impactful process improvements.

Conclusion

These initiatives are aligned with our strategic priorities to enhance service delivery, resource management, and operational efficiency. The progress made in 2024, coupled with the planned initiatives for 2025, reflects the city's commitment to continuous improvement and innovation.

Consideration / Recommendation

Unless other direction is given, a contract for continuing with DMC will be on the December 10, 2024 Council agenda for approval.

Attachments

Transformation Office Report



Transformation Office: 2024-2025

DMC Engagements

City of Garland

Transformation Office 2.0 aims to further City's commitment to achieving its strategic goals

Wins in 2024*



In partnership with Dillon Morgan Consulting, Transformation Office 1.0 supported City of Garland's commitment to continuously improve citizen experience and internal ways of working.

- Delivered 8 improvement projects across departments with good success.
- 22 City members trained and certified as Lean Six Sigma Green Belts driving projects



Plans for 2025



Transformation Office 2.0 aims to accelerate realization of city's vision through continuous improvement and innovative solutions applied to top 10 strategic focus areas.

- DMC to deliver process improvement projects as part of this initiative
- CoG process champions to deliver up to 12 projects with DMC coach support



Transformation Office for the future



Mature as an in-house strategic capability manned by select process champions to lead and deploy transformative solutions that positively impact citizen satisfaction and internal ways of working.

Be a catalyst in achieving the city's vision.

* As of November '24



Process Improvement Projects Delivered: 2024

Project – 1: Development Services

01

Development Process Improvements



Background:

The City of Garland development process, like many other cities requires multiple submissions (#) and approvals to fulfill development codes and standards. Multiple revisions increase the overall development cycle time, creates a negative developer experience, and increases the level of effort required by the city development frontline employees through re-work.



Scope:

Streamline the development services process, with an aim to reduce internal friction and unify its processes to make it more attractive to developers while maintaining the community quality of life.



Departments & Stakeholders:

- **Building Inspections:** Brita V. Horne, Samantha M
- **Engineering:** Michael Polocek, Rahman Kafray
- **Planning:** Will Guerin, Nabiha A,
- **Parks:** Ziad Kharat, Mark Ellender
- **IT:** Jason Oliver, BJ Walter
- **Sanitation:** Uriel V., Oswald R.
- **Fire:** Joe Estes
- **Transportation:** Henry A.
- **Water:** Joe D.
- **GP&L:** Joe E., Barry

- **Sponsors:** Andy Hesser



Approach:



Mapped end-to-end development service processes, a total of 635 process steps over 9 different organizations



Identified gaps, root causes and opportunities for improvement



Introduced 8 workstreams to address the identified challenges



Value for City:



Simplification of 47% of manual effort



New zoning path being introduced to ordinance, Shifting 34% of construction type of documentation to downstream stages as option for developer



Addressed communication gaps between the city development services and developers/consultants through the implemented workstream solutions.

Project – 2: Finance Business Process Improvement

02 Finance Business Process Improvement

Background:

City of Garland is transitioning from multiple financial systems to Workday. It is seeking to streamline, reduce unnecessary activities and unify its processes to increase efficiency while reducing level of effort for city employees.

Scope:




Reduce redundant and non-essential activities across accounting services, budgeting, procurement and inter-related processes. Unify end to end finance processes to improve efficiency while reducing the level of effort for city employees as a precursor to implementation Workday software

Departments & Stakeholders:



- **Accounts Payable:** Kathryn Ritchie
- **Accounts Receivable:** Elizabeth Morales
- **Purchasing:** Gary Holcomb
- **Budget & Research:** Alison Steadman
- **IT:** Nayma Yousuf

- **Sponsors:** Phillip Urrutia, Matthew Watson

Approach:

-  Mapped end-to-end finance and inter dependent functions
-  Identified gaps, root causes and opportunities for improvement
-  Introduced 12 workstreams to address the identified challenges

Value for City:

-  Optimized processes for efficiency, standardization and automation with 28% reduction in manual effort.
-  The new workflow formed the basis for Workday implementation.

Project – 3: Human Resources Business Process Alignment

03 Human Resources Business Process Alignment



Background:

The City of Garland has transitioned from multiple HR systems to deploying Workday for managing its end-end HR Business processes. However, at the wake of implementation, gaps were discovered between desired business process flows and the tool workflows. There are challenges such as lack of common understanding with respect to interconnection amongst modules causing confusion,, delays, rework and lower engagement



Scope:

Align process flows and role expectations across Applicant 2 Hire, Hire to Onboard, Internal shifts and Manager driven transactions



Departments & Stakeholders:

- **Human Resources:** Supervisors & Staff
- **Sponsor:** Kristen Smith



Approach:



Mapped Level 1 and Level 2 process flows for identified key HR processes – Application, Selection and Onboarding



Brainstorming amongst stakeholders to facilitate and identify opportunities and corresponding solutions



Value for City:



Optimized HR process workflows from Application to Hiring to Onboarding and Internal shifts



Tool enhancement opportunities for workday deployment

Project – 4: Improve Agenda Journey Process

04

Agenda Journey Process Improvement



Background:

The City uses Agenda Quick to manage City Council Meeting agendas. It currently faces challenges in managing City Council Meeting agendas, particularly in the process of adding agenda items. The existing method includes no formal approval which leads to last-minute changes causing challenges to the City Secretary team with little to no time to prepare. City wanted to evaluate the current process and implement improvements to streamline and ease the process for all involved stakeholders



Scope:

To address the significant number of errors, needs for language adjustment and rework conducted during the preparation and submission of a council agenda item.



Departments & Stakeholders:

- **Unified Building St:** Brita V. Horne, Samantha M
- **Planning:** Will Guerin, Elisa M.
- **Cultural Arts:** Amy S., Theresa C.
- **Property Standards:** Rick B., Lilly G.
- **ECAB:** Uriel V., Oswald R.
- **Economic Development:** Ayako S.
- **Fire:** Mark L.
- **Parks:** Matt G.
- **Library:** Karen A., Sabrina E.
- **CMO:** Phillip U, Crystal O, Andy H, Mitch B, Bob
- **Sponsor:** Judson Rex



Approach:



Process mapping and implementation of solutions to eliminate unclear and unnecessary steps/ templates



Introduced simpler journeys, language references and guides



Value for City:



Reduced errors in preparation of agenda items, ensuring consistent and accurate messaging.



Created transparency and simplicity in execution

Project – 5: Boards & Commissions Process Improvement

05

Boards & Commissions Process Improvement



Background:

The City of Garland City Council appoints residents to 20 Boards and Commissions, but the current manual, paper-based process for handling applications and reporting status causes inefficiencies. DMC has been engaged to document requirements, assess the current process, and recommend improvements, including software tools for automation and better tracking of activities.



Scope:

The scope includes analyzing onboarding, records management, and communications for the Boards & Commissions. It involves mapping the current process, identifying dependencies, recommending improvements, and implement quick wins using existing systems with City staff collaboration.






Departments & Stakeholders:

- **Stakeholders:** Appointees (Board & Commission Members), Mayor, City Council Members, Boards & Commissions, Staff Liaisons, Tracy Allmendinger, Tiffany Veno
- **SME Sponsor Owner** – Carma Potter, Letecia McNatt, Courtney Vanover, Ray Leszcynski, Sean O’Byrant
- **Sponsor:** Phil Uruttia



Approach:

-  Conduct discovery and process mapping of the current system, identifying areas for improvement and external dependencies.
-  Implement quick wins to simplify and automate the Garland Youth Council application and appointment process.
-  Work with City staff to implement changes using existing systems, ensuring alignment on roles and responsibilities.



Value for City:



Increased Efficiency: Processing time reduced by 80%, speeding up application and selection processes.



Improved Communication: Automated notifications and a new dashboard enhance transparency and tracking.



Streamlined Onboarding: Standardized procedures and training improve appointee integration and experience.

Project – 6: Water Utilities Warehouse Set up & Inventory Management

06 Water Utilities Warehouse Set Up and Inventory Management Process Improvement

Background:

City’s central warehouse unable to cater to water department’s unique needs. City has decided to setup a water owned and managed warehouse for effective operations. In the process, it wanted to optimize inventory management process and enable drive data driven decisions




Scope:

Set up a secured, centralized, water owned and managed warehouse facility that sufficiently and effectively addresses the specific and unique needs of Water Utilities department.




Departments & Stakeholders:

- **Stakeholders and SMEs:**
 - Water & Wastewater – Robert Ashcraft
 - Water - IT – Cynthia Baughman
 - Finance – Andrew Larkin
 - Facilities - Bill Wilson
 - Procurement – Gary Holcomb
 - City Finance – Matthew Watson
 - City IT – Mike Betz
- **Sponsors:** Crystal Owens, Michael Brinkmann

Approach:

-  Discover current challenges with inventory management
-  Define an optimized inventory management and p-card usage process
-  Project manage standing up of warehouse

Value for City:

-  Centralized water owned and managed warehouse is operational
-  Established an integrated and efficient inventory management system for Water and Wastewater divisions, reducing errors and improving resource availability.
-  Outlined KPIs to support efficiency, scalability and future growth.

Project – 7: Facilities & PMO Process Improvement



Facilities & PMO Process Improvement



Background:

The City of Garland's Facilities & Maintenance Department has experienced significant personnel turnover, while the PMO was established to oversee the 2019 Bond Program. To improve project outcomes, the City has engaged DMC to identify process improvements across both Facilities and PMO projects. The focus is on streamlining project intake, management, and execution to reduce cost surprises and enhance project delivery.



Scope:

Joint discovery and process mapping for both Facilities and PMO, focusing on project intake, prioritization, and execution improvements. It excludes the maintenance process, budget process, project risks, and specific accountability and engagement concerns.



Departments & Stakeholders:

- **Stakeholders:** Bill Wilson, Laura Dunn, Mike Betz, Gary Holcomb, Matt Watson, Allyson Steadman, Mike Polocek, Chief Lee, Chief Bryan, Don Kennedy, Karen Archibald, Andy Hesser, Niels Brown, Mike Betz , Matt Watson CFO, Gary Holcomb, Steve Hines
- **SMEs/ Process Owners:** Justin John, Adrian Zavala, Sean Obryant, Allyson, Katheryn Ritchie, Robert Estes, Sabrina Butler, Viancia Chatman, Lise DeMase, Abul Ahmed, Bethany McCrady
- **Sponsors:** Phillip Urrutia, Crystal Owens



Approach:



Conduct discovery and current state process mapping for both Facilities and PMO to understand existing workflows.



Develop future state process maps, implement quick wins, and improve intake and prioritization processes for facilities projects.



Establish process governance to ensure sustainable project management practices across the city.



Value for City:



Improved project efficiency and reduced cost overruns through streamlined intake, management, and execution processes.



Enhanced visibility and governance across both Facilities and PMO projects, leading to better decision-making and resource allocation.



A more consistent and standardized approach to project delivery, fostering long-term sustainability and continuous improvement.

Project – 8: Real Estate Management Process Improvement

08

Development Process Improvement



Background:

The City of Garland's fragmented real estate management across departments leads to inefficiencies, duplication, and higher costs. A centralized Real Estate Management Office has been established to address this, but a lack of unified processes, tools, and governance hinders streamlined operations. The goal is to implement an integrated process and system to improve efficiency and consistency in managing the real estate life cycle.



Scope:

Garland for Development, Engineering, Water, Parks (additional specific departments/ functions may be added at the discretion of CMO, REMO)






Departments & Stakeholders:

- **Stakeholders:** Bill Wilson Facilities Director, Niels Brown, Real Estate Director, Andy Hesser Asst City Manager, Mike Betz CIO, Matt Watson CFO, Steve Hines
- **SME Process Owners:** Jacob Acton, David Konter, Ayako Schuster, Glenn Breysacher, Sean Obryant, Abul Ahmed
- **Sponsor:** Phillip Urrutia



Approach:

-  **Discovery** – Engage stakeholders to analyze existing processes, identify gaps through workshops and interviews, and develop a proposed ideal process with a clear project charter and success metrics.
-  **Process mapping and identification of quick wins and opportunities**
-  **Implementation of 110 automations, across the acquisition, Struck-Off, disposition, abandonment, lease, and research transactions**



Value for City:

-  **Increased Efficiency:** Achieved an 86% improvement in efficiency by automating processes, saving valuable time and reducing manual effort.
-  **Enhanced Transparency:** Real-time dashboards provide comprehensive visibility into project milestones, performance, and trends, enabling better decision-making.
-  **Streamlined Operations:** Centralized intake forms, tailored project modules, and automated notifications eliminate redundancies and simplify workflows, improving overall project management.



Transformation Training & Coaching Delivered: 2024

Business Transformation Training Outcomes

Some of the improvement projects delivered by the Green Belts:

In line with our commitment to building in-house expertise and fostering a culture of continuous improvement, City engaged DMC to deliver Lean Six Sigma Green Belt training, coaching and certification to 22 Green Belts across 2 Waves



Water Leak Adjustment Process
Mandy Harrell, Customer Service

Minimize errors and
Reduce turnaround
time by 50%



Pre & Post-Trip Vehicle Inspections
Miguel Martinez, Sanitation

Reduce vehicle
downtime and Increase
reliability by 15%



Commercial Tagging Reduction
Angela Broussard, Sanitation

Reduce commercial tags for
blocked, overloaded or
prohibited containers by 30%



Work From Home Productivity
Kevin Casey, Sanitation

Ensure WFH productivity
aligns with office
benchmarks



CIP Preparation Process
Chloe Dockter, Budget & Research

Reduce errors in
capital projects
sheets by 10%



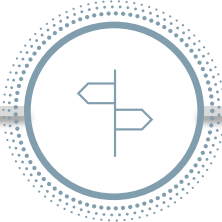
Onboarding in Parks & Recreation
Keith Regan, Parks & Recreation

Boost job readiness and
new hire satisfaction by
10%



Staff Optimization in Parks Operations
Chris Lewis, Parks & Recreation

Optimize staff allocation to
meet at least 95% of park
appearance standards



ROW Permit Lead Time
Mike Paschall, Engineering

Reduce ROW permit lead
time from 20 Days to
5 Days



Facilities Project Duration
Justin John, Facilities

Reduce project duration by
10% and increase annual
project completion rate



Constituent Concerns Process
Carma Potter, Administration

Standardize response handling
to improve response times and
data tracking



Process Improvement Projects Planned: 2025

Improvement opportunities prioritized for 2025



Building Inspection:

Streamline water meter ordering and management process reducing.



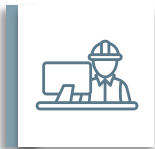
Budget & Research:

To improve the efficiency of the end-to-end process, as well as overcome the need to have 2 budget cycles each year.



Fleet:

Addressing fleet cost model and establishing processes to close the variation gaps between planned vs. actual budget.



Engineering:

Reducing project delays, addressing factors impacting the cycle time between vendor selection and onboarding completion.



Training, Coaching, and Co-leading Improvement Projects with Garland Green Belts:

Continue building process improvement and transformation capabilities internally within the City and leverage trained members to contribute and eventually deliver improvement projects to maximize value delivered to our community



DILLON MORGAN
CONSULTING.



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

6.

Meeting Date: 12/02/2024

Title: Development Services Committee Report

Submitted By: Nabila Nur, Planning and Development Director

Issue/Summary

Council Member Dylan Hedrick, Chair of the Development Services Committee, and staff will provide a committee report on the following items: the feasibility of requiring a Specific Use Permit for Laundromats in Community Retail (CR) zoning district, which was requested by Deputy Mayor Pro Tem Margaret Lucht at the August 5, 2024 Work Session.

Background

This committee has oversight over codes and ordinances related to zoning, planning and building, engineering and transportation standards and requirements. The committee works at the direction of the entire Council.

Consideration / Recommendation

Unless otherwise directed by Council, this item will be marked as complete on the Pending Items List for Council Committees.

Attachments

Feasibility of Requiring SUP's for Laundromats in CR Zoning District
List of Laundromats in Garland based on Google Search



GARLAND
TEXAS MADE HERE

Feasibility of requiring SUPs for Laundromats in CR Zoning District

Report out to Council work session

December 2, 2024



LAUNDROMAT DEFINITION

LAUNDRY, DROP-OFF: (x) A small-scale retail establishment (including a dry cleaners) that is no larger than three thousand square feet in size, and that serves as a location for customers to drop off and pick up clothes to be laundered, dry cleaned, pressed or other cleaning process. Alterations and garment repair may also be offered in relation to this use.

LAUNDRY, SELF-SERVE (LAUNDROMAT): (x) A retail establishment offering machines for customers to use in laundering garments on a self-serve basis.

LAUNDRY PLANT, COMMERCIAL: (x) A commercial establishment that is larger than three thousand square feet in size, and that launders or dry cleans garments, linens or similar textiles on a bulk, commercial or wholesale basis (not retail). The term includes a uniform supply service. Alterations and repair of garments are allowed as a secondary use.



LAUNDROMAT ON USE CHART

	AG	SF-E	SF-10	SF-7	SF-5	SFA	2F	MF (MF-0, MF-1 and MF-2)	NO	CO	NS	CR	LC	HC	IN	UR	UB	DT (see Ch. 7)
Landscape Nursery (retail)												P	P	P	S			-
Landscape Nursery/Tree Farm (wholesale)	S												S	P	P			-
Laundry, Drop-Off (with drive-through or window)											P	P	P	P		S	S	-
Laundry, Drop-Off (without drive-through or window)											P	P	P	P		P	P	-
Laundry, Self-Serve (Laundromat)											S	P	P	P		S	S	-

Identified under Office, Retail and Service Uses



RELEVANT USES ON USE CHART

	AG	SF-E	SF-10	SF-7	SF-5	SFA	2F	MF (MF-0, MF-1 and MF-2)	NO	CO	NS	CR	LC	HC	IN	UR	UB	DT (see Ch. 7)
Equipment Leasing/Rental, Outdoor														S	P			-
Feed/Grain Mill																		-
Furniture and Appliance Cleaning/Repair												S	P	P	P			-
Garden, Commercial	P																	-
Laundry Plant, Commercial													S	P	P			-
Meat and Game Processing													S	P	P			-
Pet Care/Play Facility (indoor)												S	P	P	P	P	P	-
Pet Care/Play Facility (outdoor)	S												S	P	P			-

Identified under Commercial Uses



CR ZONING DISTRICT REGS

§ 2.45 **CR, Community Retail District.**

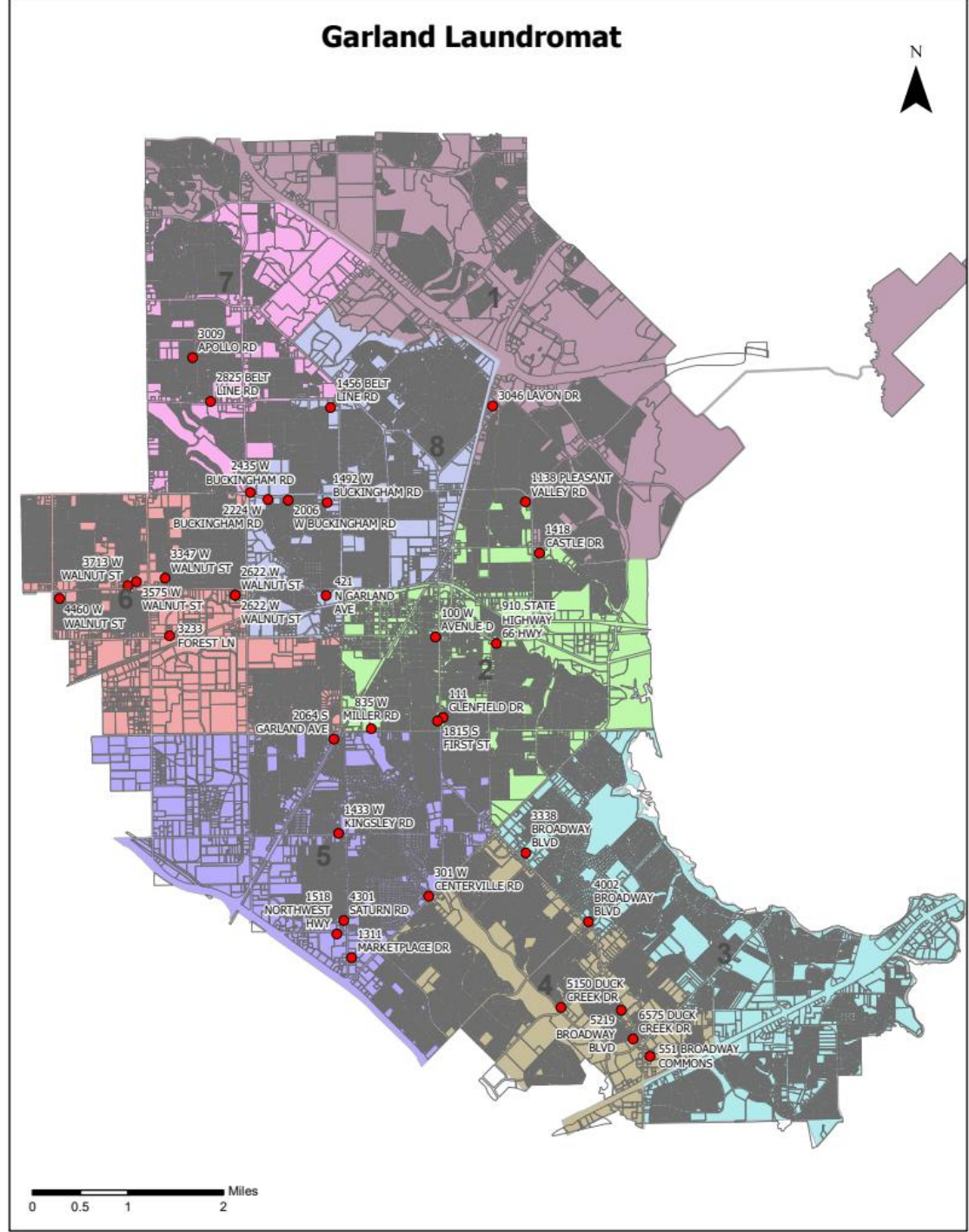
(A) Purpose. The Community Retail (CR) district is intended to accommodate a variety of retail, service, and business establishments that may or may not be designed in a shopping center configuration. The district may be used as a transition district between lower intensity retail or office uses and more intense uses. A CR district is generally appropriate along major transportation corridors but is generally not appropriate in proximity to low-density residential districts without significant buffering and screening features. An example of allowed use in a CR district is a retail shopping area that may be large in scale with very limited or no outside storage. Traffic generated by uses in a CR district must be focused onto the major thoroughfare network. Development in a CR district may not be designed in a manner that increases traffic through residential areas.



GARLAND
TEXAS MADE HERE

LOCATIONS

Majority located in CR zoning district or in a PD with a base zoning of CR.





COMPARISON WITH OTHER CITIES

Laundromat is allowed by right in CR or comparable district (Example: Frisco, Richardson*)

Laundromat is considered under Laundry Services (Minor) and have it permitted by right in CR or comparable district (Example: Carrollton*)

Laundromat is combined in General Personal Service use and have it permitted by right in CR or comparable district (Example: Arlington)

Laundromat is permitted with an SUP in CR or comparable zoning district (Colleyville)

**Richardson has restriction on square footage (6000 sq. ft.)*

**Carrollton has restriction on square footage (3000 sq. ft.)*

List of Laundromats in Garland based on Google Search

Address	Suite	Zoning	PD
100 W AVENUE D		CR	
111 GLENFIELD DR		CR	
1138 PLEASANT VALLEY RD		CR	
1311 MARKETPLACE DR		PD CR	PD 83-66
1418 CASTLE DR		CR	
1433 W KINGSLEY RD	#102	CR	
1456 BELT LINE RD		CR	
1492 W BUCKINGHAM RD		CR	
1518 NORTHWEST HWY		PD CR	PD 69-31
1815 S FIRST ST A		CR	
2006 W BUCKINGHAM RD		CR	
2064 S GARLAND AVE		HC	
2224 BUCKINGHAM RD		PD CR	PD 97-32
2435 W BUCKINGHAM RD		CR	
2622 W WALNUT ST	# 202	CR	
2825 BELT LINE RD	#102	CR	
3009 APOLLO RD	#200	CR	
301 W CENTERVILLE RD		LC	
3046 LAVON DR	#105	LC	
3233 FOREST LN		PD CR	PD 03-47
3338 BROADWAY BLVD	#108	CR	
3347 W WALNUT ST	#101	CR	
3575 W WALNUT ST		PD CR	PD 89-30
3713 W WALNUT ST		CR	
4002 BROADWAY BLVD	#106	CR	
421 N GARLAND AVE		PD CR	PD 88-12
4301 SATURN RD		CR	
4460 W WALNUT ST		PD CR	PD 86-1
5150 DUCK CREEK DR		PD CR	PD 19-03
5219 BROADWAY BLVD		PD CR	PD 07-09
551 BROADWAY COMMONS	Ste 100	PD NS	PD 06-21
6575 DUCK CREEK DR		PD CR	PD 80-42
835 W MILLER RD		PD CR	PD 82-94
910 TX-66		CR	



GARLAND
CITY COUNCIL STAFF REPORT

City Council Work Session

5.

Meeting Date: 12/02/2024
Title: 2025 Bond Study Committee - Final Recommendations to City Council
Submitted By: Andy Hesser, Managing Director
Strategic Focus Area: Sound Governance and Finances
Future-Focused City Organization

Issue/Summary

The 2025 Bond Study Committee, with the support of staff, will present their final recommendations to the Mayor and City Council.

Background

The 2025 Bond Study Committee has engaged in thorough review of redevelopment opportunities throughout the city since early August of 2024. The Committee has evaluated projects and programs for consideration as a potential 2025 Bond Program. This presentation will provide insight to priorities established by the Committee and ultimately provide a final recommendation for Council's consideration.

Consideration / Recommendation

This item is for discussion only at this time. Council will formally consider a potential bond election at a later work session in January 2025.

Attachments

BSC Final Recommendations

GARLAND BOND PROGRAM

#GROWGARLAND

2025



2025 Bond Study Committee

Final Recommendations

City Council Work Session
December 2, 2024



Council Charges to the Bond Study Committee

Grow Garland: Vision

Strategic Investment in 1) Public Infrastructure and 2) development and redevelopment initiatives that drive additional sales tax and increase the City's commercial property tax base, by:

- ✓ Creating amenities that promote Garland as a regional destination
- ✓ Improving the livability and quality of life of Garland residents
- ✓ Supporting the retention, expansion, and recruitment of employers
- ✓ Encouraging redevelopment of underutilized and low value property



Council Charges to the Bond Study Committee

Purpose

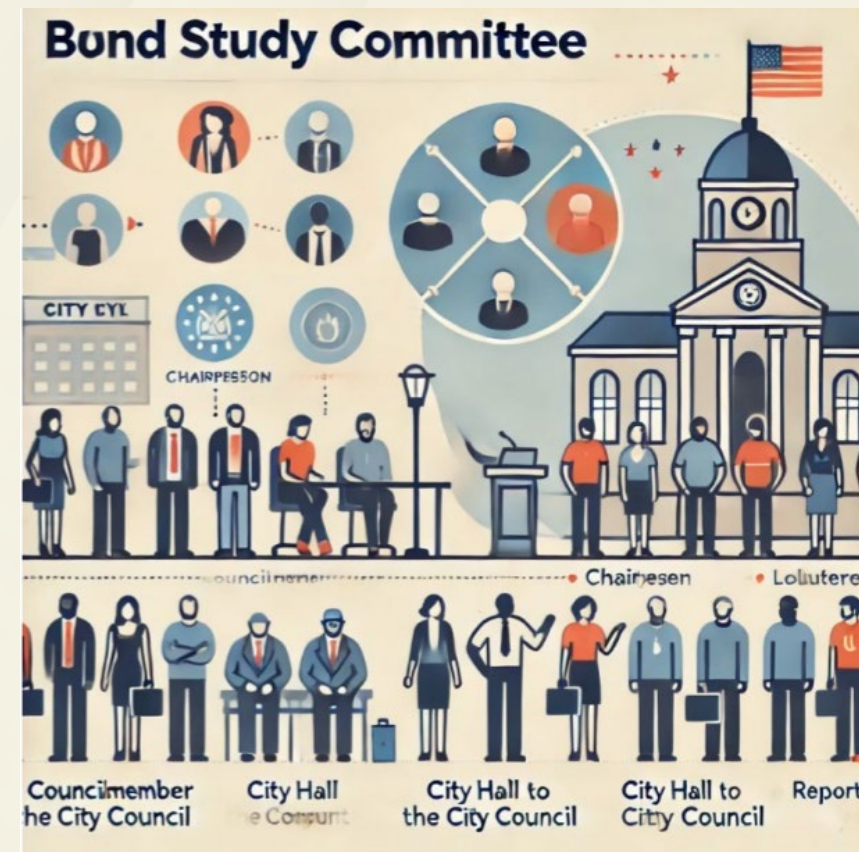
The Bond Study Committee will evaluate public infrastructure and potential development and redevelopment opportunities within the City of Garland and ultimately provide a recommendation to City Council on potential projects and programs that could be included in a Bond Election.

The City Council will review the recommendations and may call for a General Obligation Bond Election in May 2025



Council Appointees to the Bond Study Committee

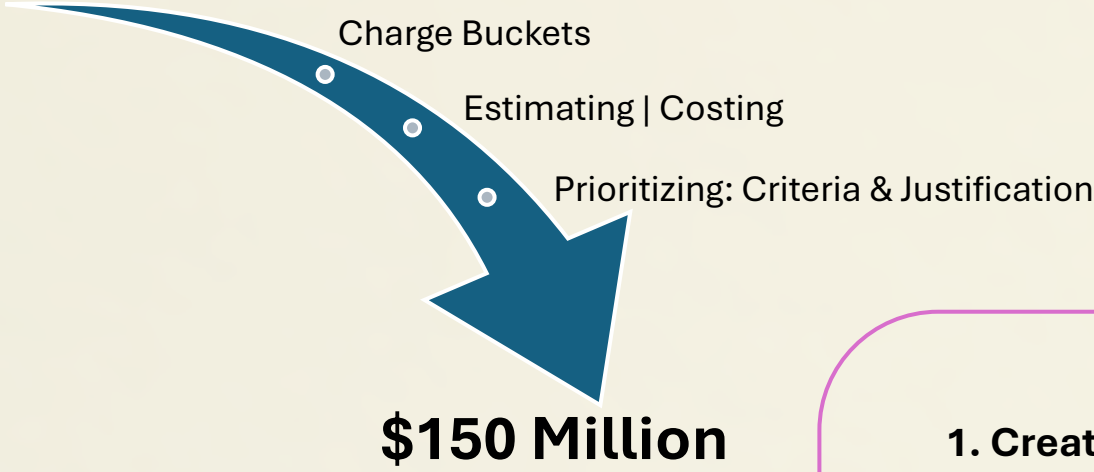
Committee Member	Mayor/District	Appointed By
Justin Varghese	Mayor	Mayor Scott LeMay
Lindsey Fiegelman	Mayor	Mayor Scott LeMay
Sharonda Green	Mayor	Mayor Scott LeMay
Ricky McNeal	District 1	Councilmember Jeff Bass
Peter Almanza	District 1	Councilmember Jeff Bass
Mary Brumbach	District 2	Councilmember Kris Beard
Joseph Mavero	District 2	Councilmember Kris Beard
James Kalakkattu	District 3	Councilmember Ed Moore
Marisol Trevizo	District 3	Councilmember Ed Moore
Tim Campbell	District 4	Councilmember B.J. Williams
Kim Thiehoff	District 4	Councilmember B.J. Williams
Jaric Jones	District 5	Councilmember Margaret Lucht
Kristin Lucido	District 5	Councilmember Margaret Lucht
Reggie Walker	District 6	Councilmember Carissa Dutton
Jesse Wolfe	District 6	Councilmember Carissa Dutton
Joe Thomas (Chair)	District 7	Councilmember Dylan Hedrick
Jon Chip VanPelt	District 7	Councilmember Dylan Hedrick
Bob Duckworth (Vice Chair)	District 8	Councilmember Chris Ott
Tony Torres	District 8	Councilmember Chris Ott



Bond Study Committee Timeline

Bond Study Committee Topics	Date
Overview of Bond Committee Charge, Financial Outlook and ED Strategic Plan	8/15/2024
Economic Development Concepts / Tools, Community Survey Results, & 2019 Bond Program	8/22/2024
Overview of Funding Economic Development & Catalyst Areas	8/29/2024
Potential Project Details - (Harbor Point , Medical District, etc.)	9/5/2024
Potential Project Details - (Downtown, South Garland Ave, Centerville Marketplace, & Broadway/Centerville)	9/12/2024
Potential Project Details - (190, Ridgewood, South Garland Industrial)	9/19/2024
Potential Project Details - Gateways/Corridors , Gatewood Drainage, and Bond Committee Proposals	9/26/2024
Estimated Cost and Prioritization Part 1	10/17/2024
Estimated Cost and Prioritization Part 2	10/24/2024
Preliminary Recommendations & Evaluation of Streets/Alleys	11/7/2024
Draft Deliverables and Final Recommendations	11/14/2024

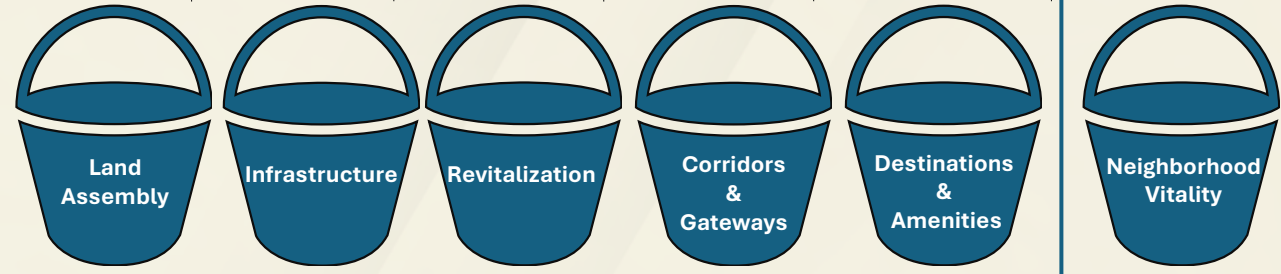
Catalyst Areas | Programs



Other programs / projects may be added for committee considerations as follows:

- Requested by
 - ✓ Mayor or City Manager
 - ✓ At least 2 members of City Council
 - ✓ Simple majority of Bond Study Committee

Charge Buckets



Prioritizing Potential Projects

1. Creating amenities that promote Garland as a regional destination

- ✓ Drives Sales Tax
- ✓ Destinations | Experiences
- ✓ Incentivizes Amenities
- ✓ Catalyst Areas

2. Improving the livability and quality of life of Garland residents

- ✓ Walkable Mixed Use
- ✓ Aesthetics | Image
- ✓ Corridors | Gateways
- ✓ Utility Infrastructure

3. Supporting the retention, expansion, and recruitment of employers

- ✓ Return on Investment
- ✓ Stimulate Growth; Density
- ✓ Business Incubators and Innovation Hubs
- ✓ Proximity to Transportation Hubs

4. Encourage redevelopment of underutilized and low value property

- ✓ Land Assembly | Land Prep
- ✓ Infill Development



Criteria Used to Prioritize Projects

(Based on Committee Feedback)

- **City Council Charge for Bond Study Committee**
 - Creating amenities that promote Garland as a regional destination.
 - Improve the livability and quality of life of Garland residents.
 - Supporting the retention, expansion, and recruitment of employers.
 - Encouraging Redevelopment of under utilized and low value property.
- **Economic Impact and Potential Return on Investment**
- **Readiness of Project Initiation and Completion**
- **Ability to Fund Project in an Alternative Manner (TIF, CO, ETC.)**
- **Potential Risk or Barriers**



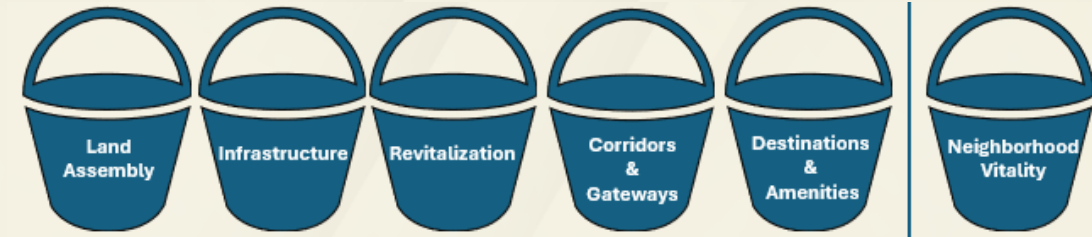
Prioritization by Charge Bucket Costs

PRIORITIZATION BY CHARGE BUCKETS	SUBTOTAL	PERCENTAGE OF GRANDTOTAL
Land Assembly	\$34,390,513	10%
Infrastructure	\$25,300,000	7%
Revitalization	\$10,000,000	3%
Corridors/Gateways	\$19,876,415	6%
Destinations & Amenities	\$102,663,247	29%
Existing Programs	\$7,000,000	2%
Other Incentives	\$59,500,000	17%
BSC Projects	\$35,000,000	10%
GRAND TOTAL	\$352,476,210	

*Includes 20% Contingency/Inflation/Program Management



Prioritization By Charge Bucket



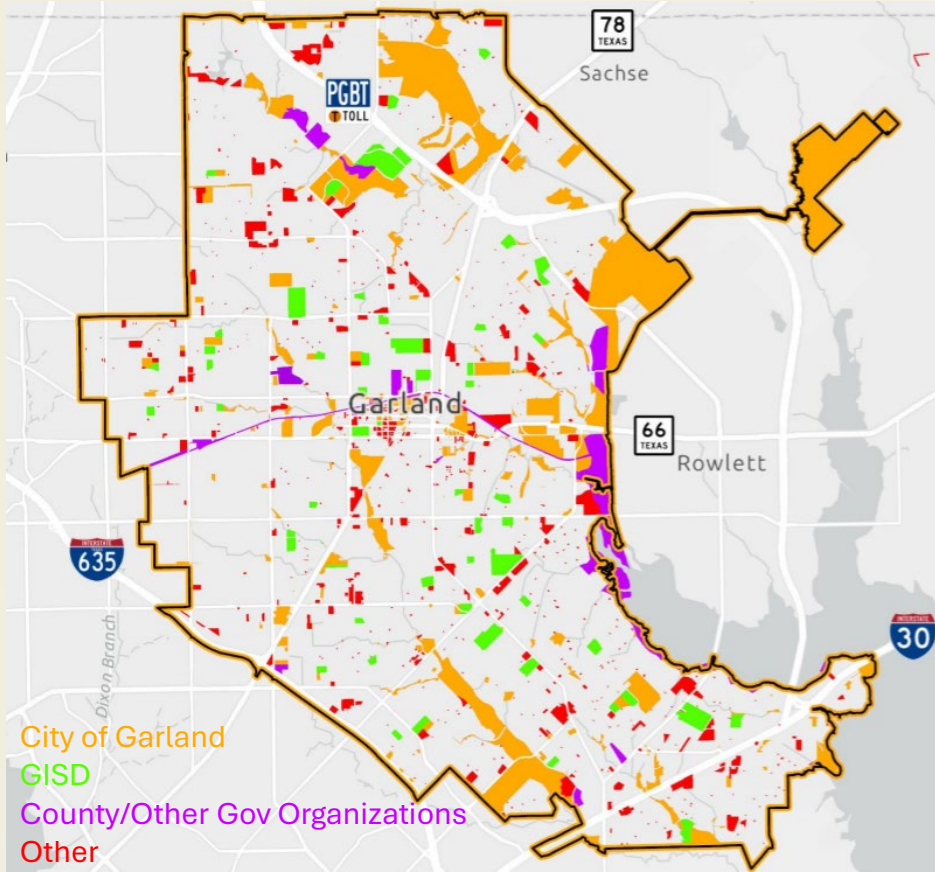
Projects and Programs Evaluated	Evaluated Amount	Percent of Total	Prioritized Amount (2)	Percent of Total
Land Assembly	\$34,390,513	7%	\$25,000,000	7%
Infrastructure ⁽¹⁾	265,300,000	53%	\$210,000,000	58%
Revitalization	10,000,000	2%	10,000,000	3%
Corridor/Gateways	19,876,415	4%	20,000,000	6%
Destination & Amenities	162,163,247	33%	88,000,000	24%
Neighborhood Vitality	7,000,000	1%	7,000,000	2%
Grand Total	\$498,730,175		\$360,000,000	

Notes:

- 1) Includes \$210 Million for the Streets and Alley Improvements
- 2) Prioritized Amount is estimated to have **No Tax Rate Impact**



Land Assembly



Catalyst Areas Targeted	Prioritized Amount	Percent of Total
Harbor Point	\$8,000,000	32%
Downtown	3,000,000	12%
South Garland Avenue	10,000,000	40%
Forest/Jupiter/Walnut (Medical District)	4,000,000	16%
Grand Total	\$25,000,000	

Notes:

- 1) Land Assembly recommended to be a Citywide Program with emphasis on the above Catalyst Areas.
- 2) Flexibility will be required to allow Council to react to market conditions and future Economic Development Initiatives.
- 3) GO Bonds only feasible funding source for these activities
- 4) Recommendation based on readiness for development, strategic acquisitions for ROI, cost, and known barriers for purchase.



Streets and Alley Funding

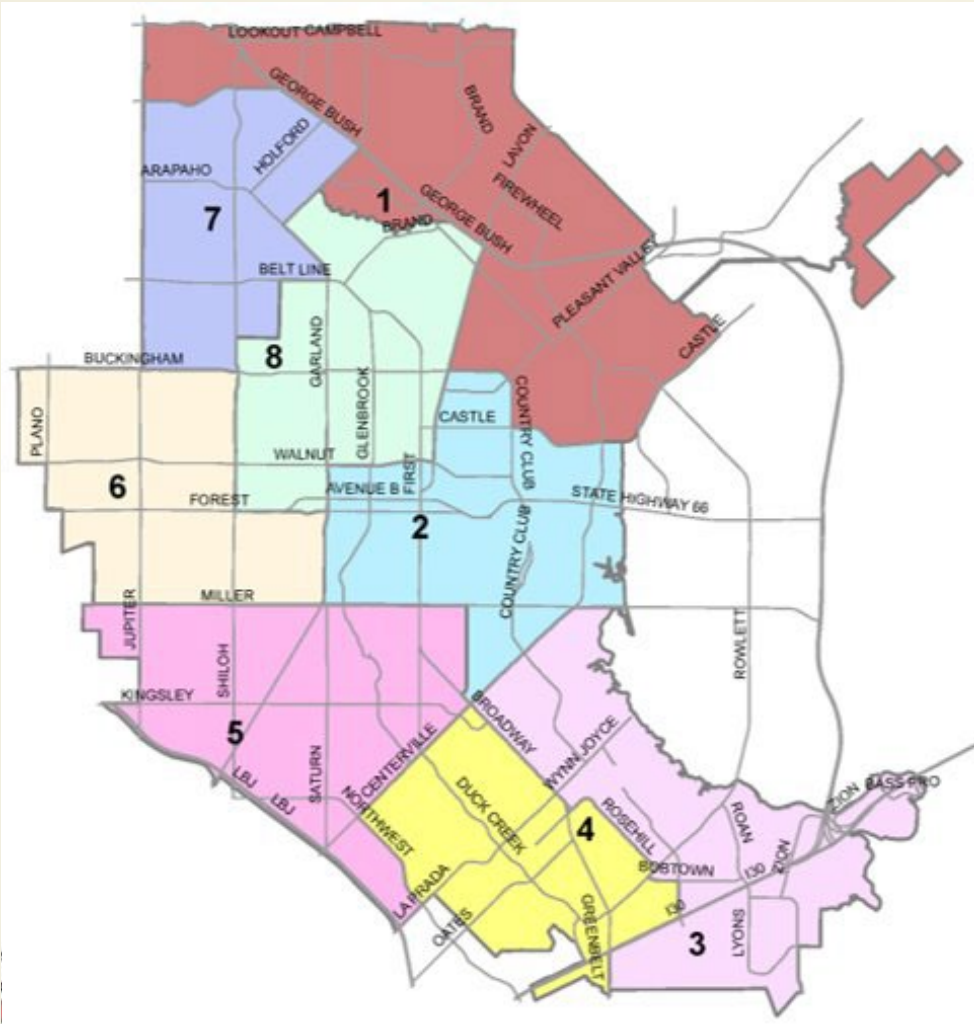
5-Year Capital Needs

Program	2025	2026	2027	2028	2029	TOTAL
Streets Improvements	\$30.0M	\$29.6M	\$31.3M	\$30.8M	\$28.8M	\$150.5M
Alley Improvements	\$7.3M	\$8.9M	\$10.6M	\$19.7M	\$10.3M	\$56.8M
TOTAL	\$37.3M	\$38.5M	\$41.9M	\$50.5M	\$39.1M	\$207.3M

Debt Service Requirements

Program	2025	2026	2027	2028	2029	TOTAL
Current Planned Debt Issuance	\$29.9M	\$22.8M	\$23.6M	\$24.4M	\$25.0M	\$125.7M
Additional Debt Issuance Requirement	\$7.4M	\$15.7M	\$18.3M	\$26.1M	\$14.1M	\$81.6M
TOTAL	\$37.3M	\$38.5M	\$41.9M	\$50.5M	\$39.1M	\$207.3M

Infrastructure



Recommendation	Prioritized Amount	Percent of Total
Streets and Alley (5 Year Program) (OCI Assessment)	\$210,000,000	100%
Grand Total	\$210,000,000	

Functional Classification	Budget	OCI Score		
		Current	Year 5	Net Change
Arterial	\$21.0M	79	79	0
Collector	\$18.4M	72	79	+7
Residential	\$107.0M	69	75	+6
Industrial	\$4.1M	74	79	+5
Alley	\$56.8M	51	60	+9

Notes:

- 1) Streets and Alleys are number 1 priority
- 2) All other infrastructure projects recommended to be evaluated for future TIF, Stormwater, or CO funding. Projects evaluated for future funding includes Gatewood Drainage, Camelot Pedestrian Bridge, and State Street Widening.



DESIGN STORY
 CONCEPTUAL DESIGN | REVISED BUILDING
 AFTER



REFLECTIVE METAL; ZAHNER OR SIMILAR

BRANDING STAMPED CONCRETE

HSS TUBE WITH AESS 4 LEVEL FINISH; SPECIAL CASTING FOR SPLIT COLUMN

SEPTEMBER 7, 2023 | ©2023 GENSLER. ALL RIGHTS RESERVED. | Gensler

Destination and Amenities

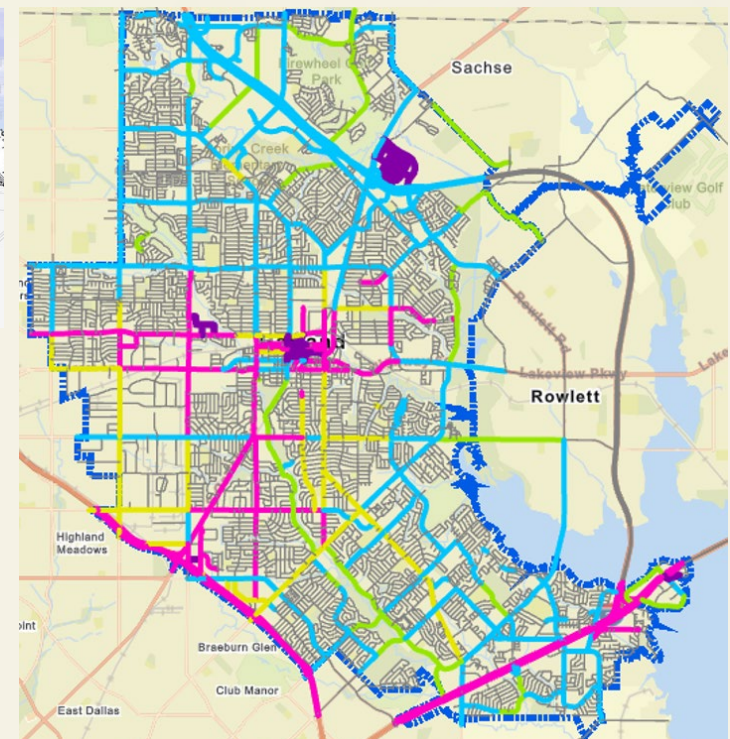
Recommendation	Prioritized Amount	Percent of Total
Harbor Point (Public Waterfront Access and/or Trails Improvements)	\$30,000,000	34%
ED Incentives with Emphasis on Medical District, Harbor Point, and South Garland	33,000,000	38%
Granville Art Center Improvements	25,000,000	28%
Grand Total	\$88,000,000	



Revitalization, Neighborhood Vitality, and Gateway/Corridor



Recommendation	Prioritized Amount	Percent of Total
Gateway and Corridor Improvements	\$20,000,000	54%
Revitalization	10,000,000	27%
Neighborhood Vitality	7,000,000	19%
Grand Total	\$37,000,000	



Notes:

- 1) Gateway and Corridor Masterplan study to be completed.
- 2) Revitalization includes funding for commercial façade improvements and home improvements: city-wide initiatives
- 3) Continuation funding to continue Neighborhood Vitality at same level authorized in the 2019 bond program.

Recommended Proposition Packaging

Prop.	Description	Prioritized Amount	Percent of Total	Projects Included
A	Citywide Street and Transportation Improvements	\$210,000,000	58%	Street and Alley Improvements Citywide Program
B	Economic and Community Development	75,000,000	21%	Land Assembly, Incentives (<i>Medical District, Harbor Point, and South Garland</i>), Revitalization, and Neighborhood Vitality
C	Municipal Facilities Improvements	25,000,000	7%	Renovation of Granville Art Center in Downtown
D	Gateway and Corridor Revitalization	20,000,000	6%	Gateway and Corridor Improvements - Beautification
E	Parks and Recreation Improvements	30,000,000	8%	Public Waterfront Access, Trails, and other Parks and Recreational amenities targeted at Harbor Point
Total		\$360,000,000		



2025 Bond Study Committee Recommendations Compared to 2019 Bond Program

Description	2025 Prioritized Amount	2019 Bond Program	2019 Bonds Encumbered or Spent	2019 % Spent/Enc
Citywide Street and Transportation Improvements ⁽¹⁾	\$210,000,000	\$122,250,000	\$38,490,000	31%
Drainage ⁽²⁾	0	47,350,000	\$9,617,000	20%
Economic and Community Development	75,000,000	46,000,000	43,761,000	95%
Municipal Facilities Improvements ⁽³⁾	25,000,000	90,350,000	64,358,000	71%
Gateway and Corridor Revitalization	20,000,000	0	0	0%
Parks and Recreation Improvements	30,000,000	117,750,000	96,799,000	82%
	\$360,000,000	\$423,700,000	\$253,025,000	60%

Notes:

- 1) 2019 Streets Program focused on major roadway projects such as Naaman School, Shiloh, and Holford, as well as improving bottlenecks and maintaining traffic signals/controls. The 2025 bond recommendation is focused on residential roadways and alleys.
- 2) Many projects within the 2019 Drainage Program are pending further drainage studies.
- 3) 2019 Bond Program for Municipal Facilities Improvements includes the Library, Animal Shelter, Public Safety, and Municipal Facilities Propositions which all focused-on renovating or relocating municipal facilities.

Recommended Items to Consider in Communication and Proposition Language

- Committee stressed the need to communicate **no tax rate increase** to voters.
- The Streets and Alley recommended proposition is highest priority for community and allows for a more financially sound and cost-efficient approach to funding roadways by aligning amortization with useful life of infrastructure – low cost of borrowing with no projected tax rate impact.
- Revitalization of commercial and residential properties through city-wide façade improvement programs in catalyst areas including, but not limited to, Centerville/Broadway, Centerville Marketplace, and Forest/Jupiter/Walnut.
- Renovation of Granville Art Center and furthering the cultural arts in Garland was a high priority.
- Economic Development Proposition is a Citywide program with emphasis on Medical District (recruitment of medical facility), Harbor Point, and South Garland.
- Committee recommends clarifying what this means for the voters. Specifically, how this Bond Program is different from the 2019 Bond Program.
- Parks Proposition funding focused on public waterfront access at Harbor Point but needs to be flexible to create other Parks and Recreational improvements in area.



Discussion | Questions?

