

# Memorandum



CITY OF DALLAS

DATE February 14, 2014

TO Honorable Members of the Arts, Culture & Libraries Committee:  
Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair), Vonciel  
Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach  
Gates

SUBJECT Presentation of Proposed Strategic Plan FY 2015 - FY 2017

On Tuesday February 18, 2014, the Arts, Culture & Libraries Committee will be briefed on the Proposed Strategic Plan FY 2015 - FY 2017. Briefing materials are attached for your review.

Please let me know if you have any questions.

A handwritten signature in blue ink, appearing to read 'Jill Jordan'.

Jill A. Jordan, P.E.  
Assistant City Manager

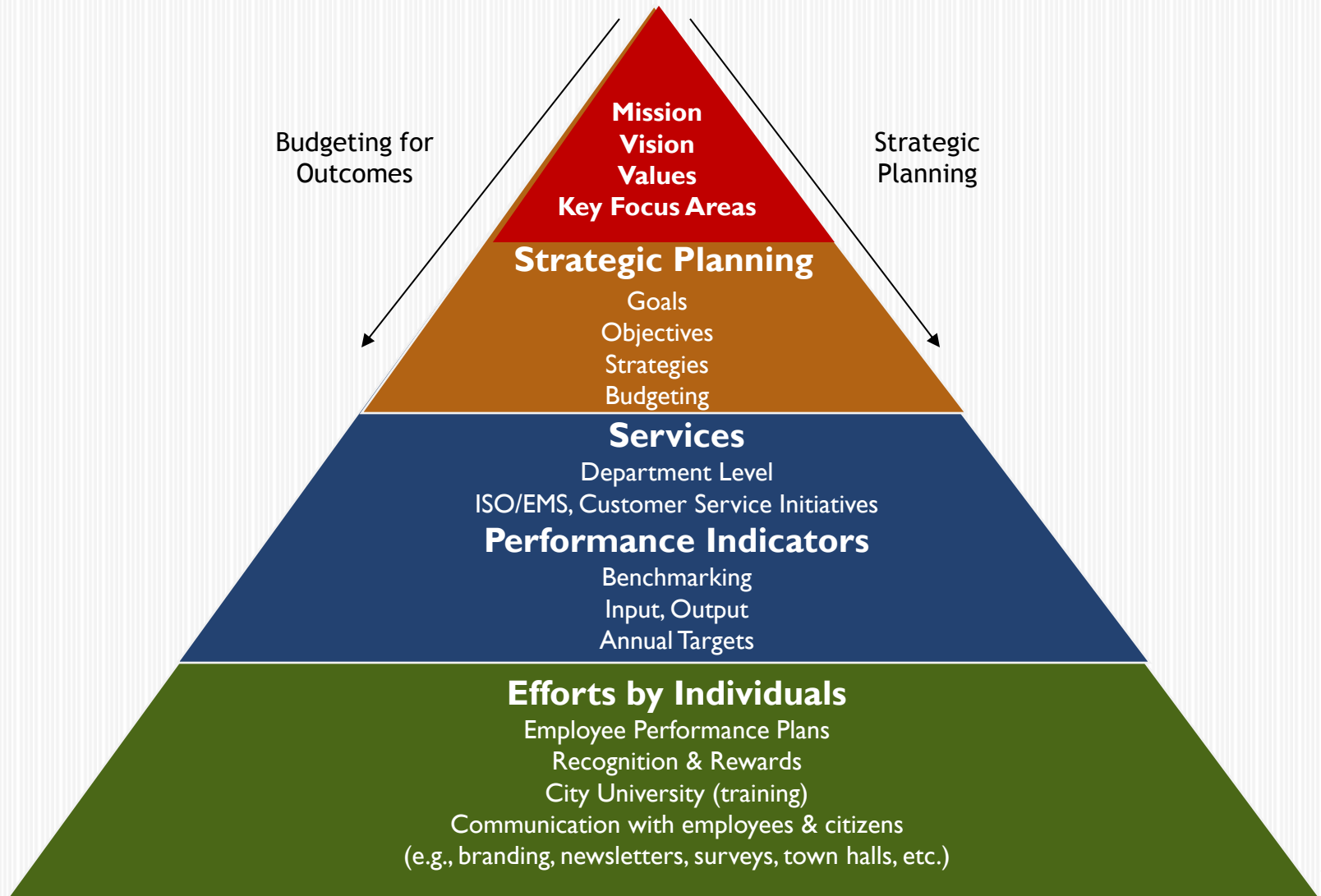
C: Honorable Mayor and Members of the City Council  
A.C. Gonzalez, City Manager  
Warren M.S. Ernst, City Attorney  
Judge Daniel F. Solis, Administrative Judge  
Rosa A. Rios, City Secretary  
Craig D. Kinton, City Auditor  
Ryan S. Evans, Interim First Assistant City Manager  
Joey Zapata, Assistant City Manager  
Forest E. Turner, Assistant City Manager  
Charles M. Cato, Interim Assistant City Manager  
Theresa O'Donnell, Interim Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Frank Libro, Public Information Officer  
Elsa Cantu, Assistant to the City Manager, Mayor and Council  
Maria Muñoz-Blanco, Director of Cultural Affairs

# Proposed Strategic Plan FY2015 – FY2017

Arts, Culture & Libraries Briefing  
February 18, 2014



# Strategic Planning Overview



# Purpose of Briefing

Obtain Council input on the draft Culture, Arts, Recreation and Education (CARE) components of the draft Strategic Plan.

Allow council committee members to:

- Review draft and comment on draft strategy map
- Review and approve proposed strategic objectives
- Review and amend alternative work plan items

# Proposed KFA

Proposed Key Focus Area (KFA) combines Culture, Arts & Recreation with Educational Enhancements

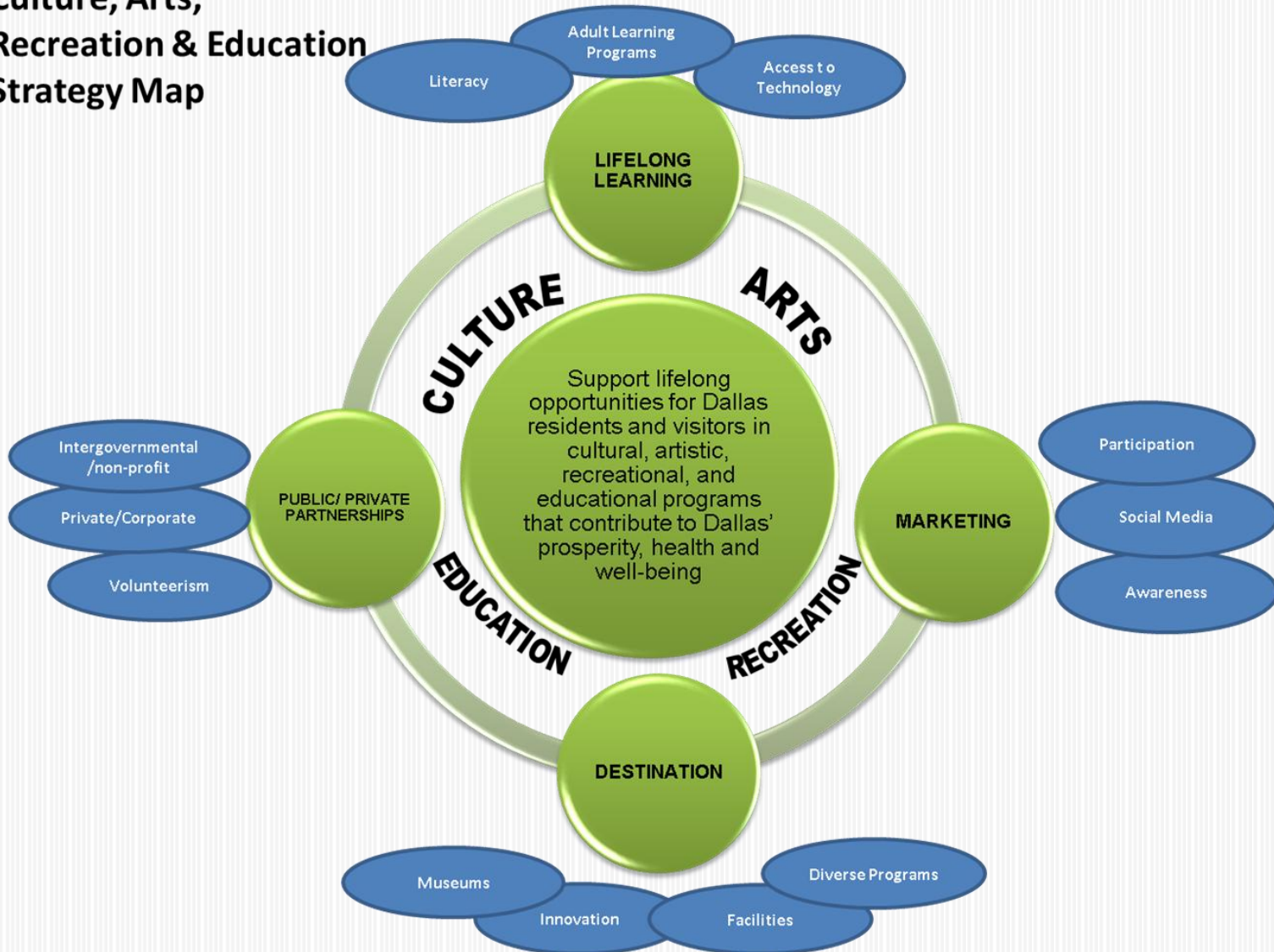
- Library was primary Educational Enhancements service
- Cultural and recreational activities have educational components

# Proposed Goal

Support lifelong opportunities for Dallas residents and visitors to enjoy and participate in cultural, artistic, recreational and educational programs that contribute to Dallas' prosperity, health and well-being

# Proposed Strategy Map

## Culture, Arts, Recreation & Education Strategy Map



# Proposed Strategic Objectives

4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships

4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences

4.3 By September 2017, increase overall CARE service utilization by 10%

4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%



# Proposed Work Plan

<b>Strategic Objectives</b>	<b>Work Plan Items</b>
4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships	Promote literacy programs in target areas through strategic partnerships
	Expand partnerships and coalitions with literacy organizations
	Develop overarching literacy plan

# Proposed Work Plan

<b>Strategic Objectives</b>	<b>Work Plan Items</b>
4.2 By September 2017, all citizens will be within 10 minutes or half mile of Cultural, Arts, Recreation, or Education (CARE) experiences	Explore Badging Program
	Explore opportunities to expand "mobile" and virtual CARE services
	Promote local artists and locally-based creative activities
	Complete remaining bond program projects and prepare for next bond program
	Review and update plans and or programs to identify and address gaps in service areas

# Proposed Work Plan

Strategic Objectives	Work Plan Items
4.3 By September 2017, increase overall CARE service utilization by 10%	Expand partnerships with artists, cultural organizations, and community providers
	Attract visitors for year round activities at Fair Park
	Promote Downtown and other Dallas entertainment areas as a destination points
	Facilitate Athletic Complex development at Cadillac Heights
	Exploring additional sporting opportunities i.e. aquatic sports
	Technological enhancements to expand CARE utilization
	Continue MyFi program while developing sustainable partnerships
	Research and identify long-term funding mechanisms for CARE services

# Proposed Work Plan

<b>Strategic Objectives</b>	<b>Work Plan Items</b>
4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%	Promote programs offered by CARE services
	Explore tools to increase citizen engagement in CARE services
	Explore opportunities to 'rebrand' CARE services and facilities
	Review policies to create ease in increasing special events through centralization of functions
	Enhance CARE assets and their maintenance through partnerships

# Next Steps

- Brief other council committees to gather input
- Incorporate Council recommendations
- Present plan to full council in April
- Align budget to multi-year strategic plan