

Memorandum



DATE February 14, 2014

TO Economic Development Committee:
Tennell Atkins (Chair), Rick Callahan (Vice Chair), Jerry R. Allen, Scott Griggs,
Adam Medrano, Lee Kleinman

SUBJECT Presentation of Proposed Strategic Plan FY 2015 - FY 2017

On Tuesday, February 18, 2014 the Economic Development 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.



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

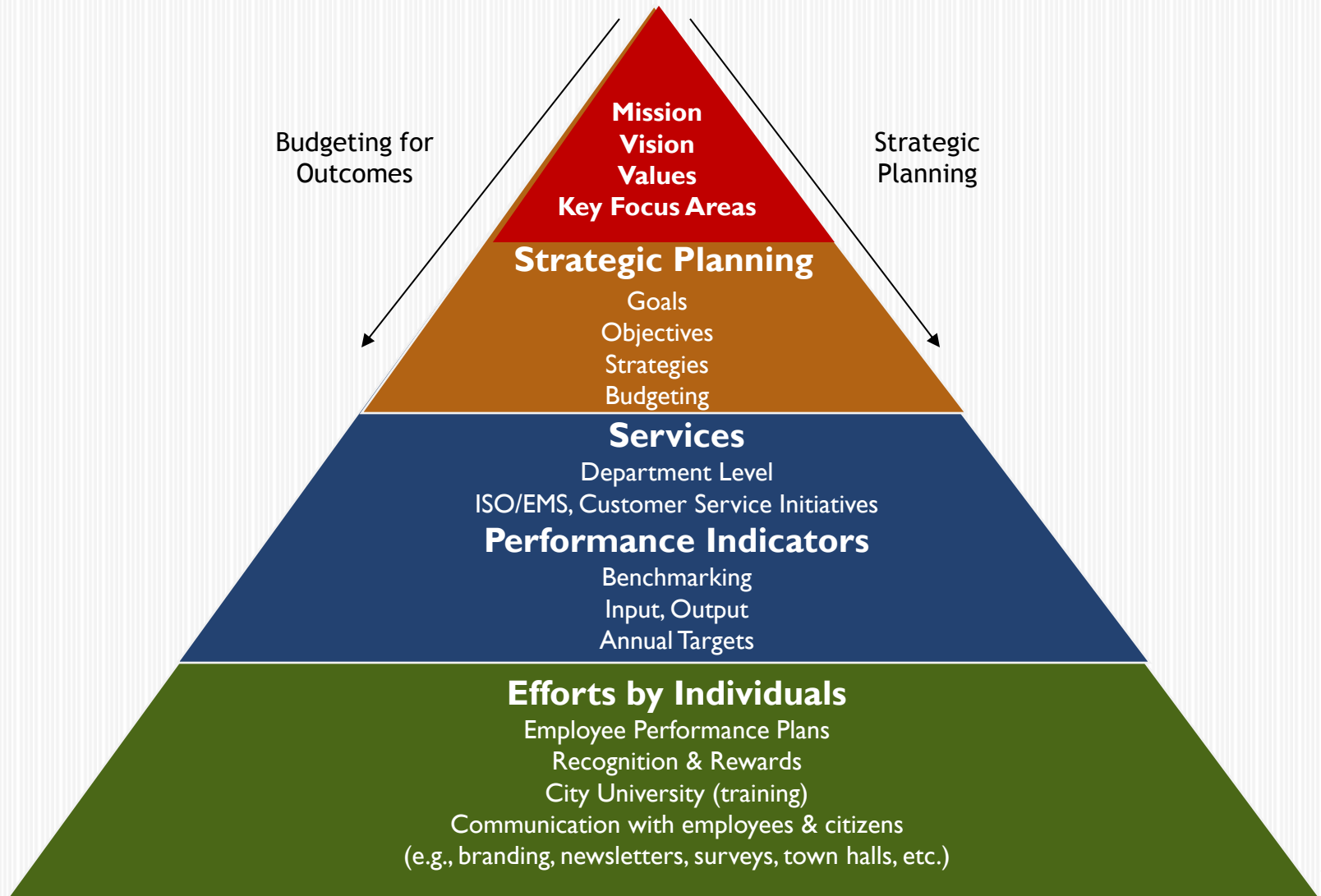
cc: The Honorable Mayor and City Council
A.C. Gonzalez, City Manager
Rosa Rios, City Secretary
Warren M. S. Ernst., City Attorney
Craig Kinton, City Auditor
Ryan Evans, Interim First Assistant City Manager
Judge Daniel Solis, Administrative Judge Municipal Court
Frank Libro, Public Information Officer
Forest Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim City Manager
Theresa O'Donnell, Interim City Manager
Jeanne Chipperfield, Chief Financial Officer
Karl Zavitkovsky, Director, Office of Economic Development
J. Hammond Perot, Assistant Director, Office of Economic Development
Elsa Cantu, Assistant to the City Manager – City Council

Proposed Strategic Plan FY2015 – FY2017

Economic Development Briefing
February 18, 2014



Strategic Planning Overview



Purpose of Briefing

Obtain Council input on the draft Economic Vibrancy components of the draft Strategic Plan. Allow council committee members to:

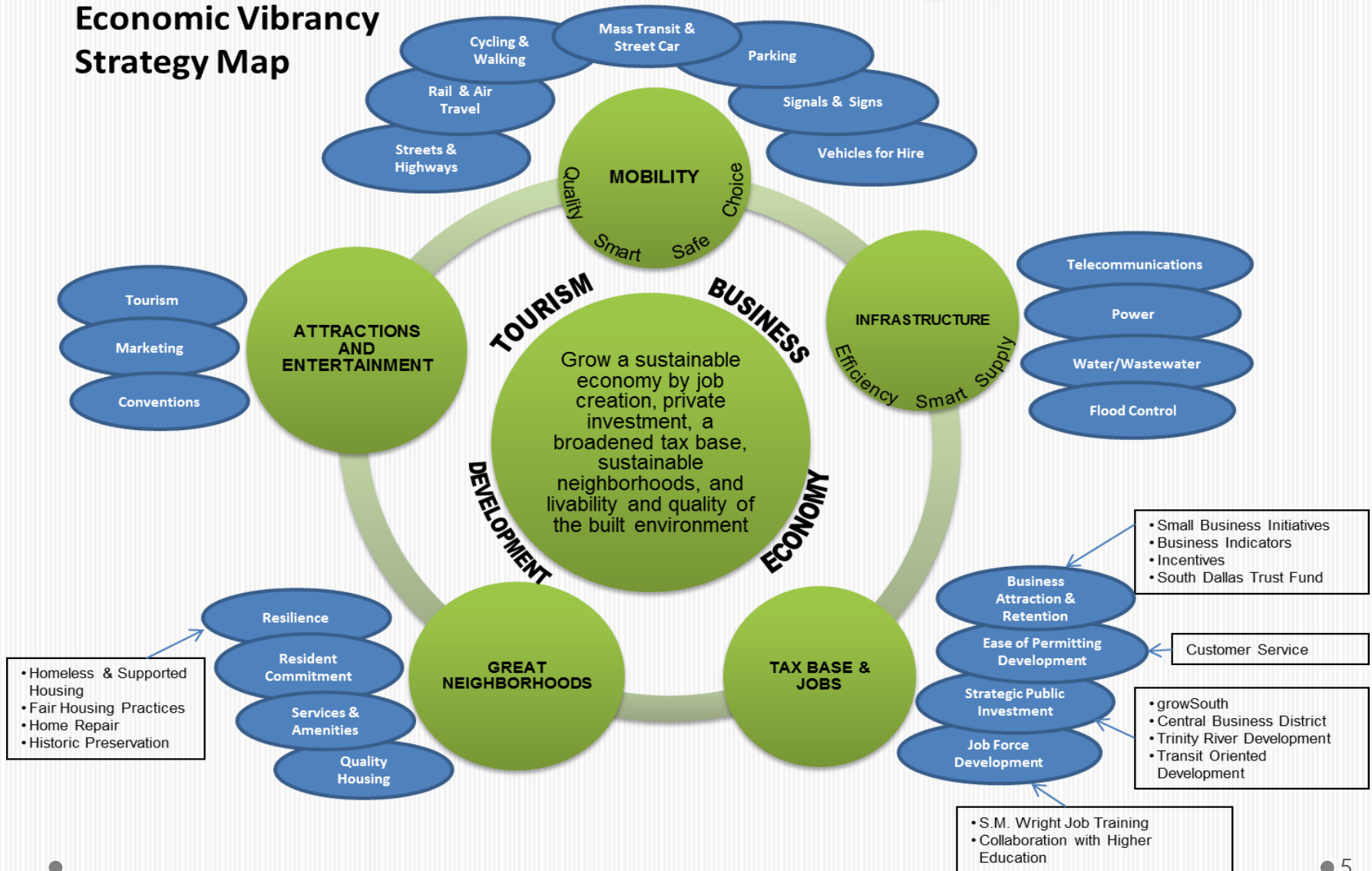
- Review draft and comment on draft strategy map
- Review and approve proposed strategic objectives
- Review and amend alternative work plan items

Proposed Goal

Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, and livability and quality of the built environment

Proposed Strategy Map

Economic Vibrancy Strategy Map



Proposed Strategic Objectives

2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115

- Mobility index is composite rating of ease of rail travel, bus travel, car travel, bicycle travel and walking in Dallas

2.2 Through 2017, maintain the overall street condition satisfaction level at its current level

- Achieving this objective will require additional funding. Otherwise, the objective should be changed to “Continue current spending levels on street infrastructure.”

Proposed Strategic Objectives

2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs

2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey

Proposed Strategic Objectives

2.5 Through September 2017, add 5000 jobs as a result of the City's economic development programs

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115	Implement Airport Systems Plan
	Adjust policies to implement Complete Streets Plan
	Implement Bike Plan
	Facilitate high speed rail
	Continue implementation of sidewalk program
	Continue implementation of streetcar program
	Continue Strategic Transportation Initiatives (D2 etc.)
	Reconstruct & lengthen runway at Dallas Executive Airport
	Incorporate CoD streets data into 511 system

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district	Continue traffic signal replacement program
	Continue O/M and Capital investment
	Upgrade street signs in compliance with new federal regulations for reflectivity
	Explore additional funding strategies
	Explore strategies to address alleys
	Complete bond programs on schedule and develop next program

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs	Continue to develop and expand TOD developments
	Continue growSouth focus area development strategies
	Execute Downtown 360 Plan
	Continue implementation of Long Term Water Supply Plan
	Create and complete housing plan
	Expand façade improvement program
	Implement Development Process Improvement Plan
	Rehabilitate 1.5% of water/wastewater mains each year
	Continue implementation of Trinity Balanced Vision Plan

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs	Develop open space strategy for redevelopment areas
	Create and implement development plans for large commercial areas
	Update Convention Center Capital Improvement plan
	Complete construction adjacent to Convention Center
	Explore Commercial & Entertainment Zone Parking Plan
	Repurpose key CBD vacant buildings
	Initiate Executive Airport non-aviation redevelopment plan
	Explore father collaboration with local institutions of higher learning
	Continue efforts to enhance workforce readiness

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey	Develop coordinated service plans for targeted neighborhoods
	Develop urban design plans to improve connectivity between community assets
	Stimulate formation of and strengthen neighborhood associations
	Continue efforts to promote small businesses

Proposed Work Plan

Strategic Objectives	Work Plan Items
2.5 Through September 2017, add 5000 jobs	Secure 100,000 sq ft manufacturing facility per year in Southern Dallas
	Secure 1M sq ft of warehouse distribution each year in Southern Dallas
	Secure no less than one 250-employee company per year in downtown area
	Explore housing/sweat equity jobs program
	Continue efforts to promote small businesses

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