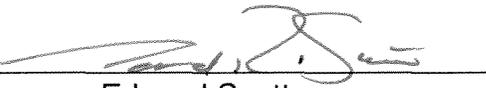


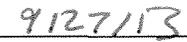
**OCTOBER 2, 2013 CITY COUNCIL BRIEFING AGENDA  
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated October 2, 2013. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.

  
\_\_\_\_\_  
A.C. Gonzalez  
Interim City Manager

  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Edward Scott  
City Controller

  
\_\_\_\_\_  
Date



RECEIVED

2013 SEP 27 PM 4:36

CITY SECRETARY  
DALLAS, TEXAS



# COUNCIL BRIEFING AGENDA

October, 2, 2013

Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)  
(La Información General Y Reglas De Cortesía Que Deben Observarse  
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

## General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act. **The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

## Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

## Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne en el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas se esfuerza por cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

## Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben de obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que este presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que este presidiendo la sesión a tomar acción." Según la sección 3.3 (c) de las reglas de procedimientos del Ayuntamiento.



AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, OCTOBER 2, 2013

- Closed Session 6ES  
Attorney Briefings (Sec. 551.071 T.O.M.A.)  
- The Estate of Yolanda Guzman et al. v. City of Dallas and Oncor Electric Delivery Company LLC, Cause No. DC-11-11338-E  
- City Charter review and amendment process.  
- Legal issues involving gas drilling.  
Personnel (Sec. 551.074 T.O.M.A.)  
- Interview and discuss the qualifications of candidates for the position of City Attorney.

Open Microphone Speakers 6ES

The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
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. Section 551.072 of the Texas Open Meetings Act.
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. Section 551.073 of the Texas Open Meetings Act.
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. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

# Memorandum



DATE: September 27, 2013

TO: Honorable Mayor and Members of the City Council

SUBJECT: 2003-2012 Crime Summary Update

On Wednesday, October 2, 2013, you will be briefed on the 2003-2012 Crime Summary Update.

Over the last ten years, the City of Dallas has had the most significant crime reduction of any major city with a population of 1 million or more. The last decade has been arguably the most dramatic drop in crime in Dallas' history. In addition, crime rates in Dallas are the lowest they've been in 40 to 50 years.

The 2012 FBI Uniformed Crime Report was recently released showing the amount of major crime in the United States. While the FBI cautions against the ranking of statistical data specific to each jurisdiction, publications and other media use this method of comparison to inform the public. Therefore, you will be briefed in this format.

The briefing material is attached for your review. Please let me know if you have any questions.



Ryan S. Evans  
Interim First Assistant City Manager

CC: Warren M. S. Ernst, Interim City Attorney  
Judge Daniel F. Solis, Administrative Judge  
Rosa Rios, City Secretary  
Craig D. Kinton, City Auditor  
Jeanne Chipperfield, Chief Financial Officer  
Frank Libro, Public Information Officer  
Elsa Cantu, Assistant to the City Manager-Mayor and Council

A. C. Gonzalez, Interim City Manager  
Jill Jordan, P.E., Assistant City Manager  
Forest E. Turner, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Theresa O'Donnell, Interim Assistant City Manager  
Charles M. Cato, Interim Assistant City Manager

# 2003 - 2012 Crime Summary Update

Dallas City Council Briefing  
October 2, 2013



# 6th

## SAFEST MAJOR CITY Trending to the Top

2012 Uniform Crime Report

According to the FBI, caution is advised against comparing statistical data specific to each jurisdiction.

The City of Dallas  
has had the most significant  
crime reduction of the large cities  
(1 million in population or more)  
over the last ten years  
2003 - 2012



# Most Significant Criminal Offense Reductions of Major Cities 2003 - 2012

<b>DALLAS</b>	<b>-45.38%</b>
<b>LOS ANGELES</b>	<b>-42.57%</b>
<b>PHOENIX</b>	<b>-34.57%</b>
<b>DETROIT</b>	<b>-33.01%</b>
<b>SAN DIEGO</b>	<b>-30.73%</b>
<b>CHICAGO</b>	<b>-24.19%</b>
<b>NEW YORK</b>	<b>-17.13%</b>
<b>HOUSTON</b>	<b>-10.21%</b>
<b>PHILADELPHIA</b>	<b>-9.90%</b>
<b>SAN ANTONIO</b>	<b>-0.71%</b>

**Dallas Morning News: Wednesday, July 30, 2003**

# **Dallas has No. 1 big-city crime rate**

# 2003 Safest Major City

Crime Reduction Strategies

... Criminal Justice Action Teams focusing on street level drug dealing  
... Reduced Crime 2003 to reduce the FBI's statistics of total crimes and total law enforcement

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	29.17
2	SAN DIEGO	42.23
3	LOS ANGELES	48.09
4	PHILADELPHIA	55.53
5	CHICAGO	62.90
6	HOUSTON	70.55
7	SAN ANTONIO	74.42
8	PHOENIX	76.64
9	DETROIT	90.04
<b>10</b>	<b>DALLAS</b>	<b>93.28</b>

2012 Uniform Crime Report

According to the FBI, caution is advised against comparing statistical data specific to each jurisdiction.

# Crime Reduction Strategies

- Created Narcotics Action Teams focusing on street level drug dealing
- Initiated Drive SMART to reduce traffic fatalities, school zones and seat belt ordinances



Booz | Allen | Hamilton

# Dallas at the Tipping Point

A Road Map for Renewal

Executive Summary

April 2004

## ***Safe Neighborhoods***

While the number of violent crimes and property crimes per 100,000 persons has declined in Dallas, they declined more slowly than in the vast majority of Dallas' peer cities (see Exhibit 10). Among cities over 1 million in population, Dallas has the highest total crime rate and the 3rd highest crime rate behind peer cities Memphis and Columbus.

**DALLAS POLICE DEPARTMENT  
MANAGEMENT AND EFFICIENCY STUDY**

PREPARED BY:



1802 BASIN LEDGE ROAD  
AUSTIN, TEXAS 78746  
512-732-7296

IN ASSOCIATION WITH:



13410 PRESTON ROAD, #1-105  
DALLAS, TEXAS 75240  
972-385-0909



P.O. BOX 2328  
MERRIFIELD, VA 22116  
703-658-1529



PREPARED FOR:

CITY OF DALLAS  
CITY MANAGER'S OFFICE  
1500 MARILLA, ROOM 4C-N  
DALLAS, TEXAS 75201  
214-670-3390

SEPTEMBER 2004

# Management and Efficiency Study by Berkshire

# 2004 Safest Major City

Crime Reduction Strategies

© International Association of Chiefs of Police  
© United States Department of Justice, Office of Justice Programs, IADP  
For Detailed Assignment Guidelines

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	28.00
2	SAN DIEGO	40.75
3	LOS ANGELES	43.47
4	PHILADELPHIA	55.14
5	CHICAGO	60.95
6	HOUSTON	71.86
7	SAN ANTONIO	72.14
8	PHOENIX	72.69
9	DETROIT	80.20
<b>10</b>	<b>DALLAS</b>	<b>89.72</b>

# Crime Reduction Strategies

- Implemented the Bait Car Program
- Created Mandatory Crime Reduction Program (MCRP) for Designated Apartment Complexes

# 2005 Safest Major City

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	26.75
2	LOS ANGELES	38.50
3	SAN DIEGO	41.52
4	PHILADELPHIA	55.69
5	CHICAGO	57.61
6	HOUSTON	70.59
7	SAN ANTONIO	70.82
8	PHOENIX	70.94
9	DETROIT	83.48
<b>10</b>	<b>DALLAS</b>	<b>84.82</b>

# Crime Reduction Strategies

- Implemented CompStat Policing Model  
Data Driven Decision Making
- Received Largest Law Enforcement Funding Grant of \$15 Million Through  
Communities Foundation of Texas

# 2006 Safest Major City

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	25.17
2	LOS ANGELES	35.05
3	SAN DIEGO	40.73
4	CHICAGO	57.21
5	PHILADELPHIA	58.38
6	PHOENIX	66.72
7	SAN ANTONIO	67.02
8	HOUSTON	70.07
<b>9</b>	<b>DALLAS</b>	<b>80.63</b>
10	DETROIT	94.98

# Crime Reduction Strategies

- City Council approved to hire 600 officers over annual attrition during:  
FY 06-07, FY 07-08, FY 08-09

# 2007 Safest Major City

Crime Reduction Strategies

• Global Solutions Center  
• Global, Multinational & Innovation Centers  
• Expanded Level of Technology

10

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	24.32
2	LOS ANGELES	33.40
3	SAN DIEGO	40.04
4	CHICAGO	56.50
5	PHILADELPHIA	57.80
6	PHOENIX	65.50
7	HOUSTON	68.17
8	SAN ANTONIO	69.46
<b>9</b>	<b>DALLAS</b>	<b>78.45</b>
10	DETROIT	90.51

# Crime Reduction Strategies

- Created Fusion Center  
(Tactical Intelligence & Information Center)
- Expanded use of Technology

# 2008 Safest Major City

Crime Reduction Strategies

Division of Crimi-Police Institute of Dallas  
Funded by the Crime Leaders Foundation of Texas Grant  
Blum Practice - Best Forensic

14

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	23.78
2	LOS ANGELES	33.08
3	SAN DIEGO	36.50
4	PHILADELPHIA	57.84
5	CHICAGO	58.41
6	PHOENIX	58.74
7	HOUSTON	60.54
<b>8</b>	<b>DALLAS</b>	<b>68.31</b>
9	DETROIT	77.86
10	SAN ANTONIO	79.38

# Crime Reduction Strategies

- Creation of Caruth Police Institute of Dallas  
Funded by the Communities Foundation of Texas Grant  
(Best Practices - Best Research)

# 2009 Safest Major City

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	22.42
2	SAN DIEGO	29.04
3	LOS ANGELES	30.74
4	PHOENIX	46.54
5	PHILADELPHIA	48.49
6	CHICAGO	53.53
<b>7</b>	<b>DALLAS</b>	<b>63.23</b>
8	HOUSTON	64.44
9	SAN ANTONIO	72.42
10	DETROIT	75.34

# Crime Reduction Strategies

- Implemented TAAG focusing on "hot spot" policing

# 2010 Safest Major City

Crime Reduction Strategies

• Crime Reduction Strategies  
• Crime Reduction Strategies  
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• Crime Reduction Strategies  
• Crime Reduction Strategies  
• Crime Reduction Strategies  
• Crime Reduction Strategies

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	22.57
2	SAN DIEGO	27.69
3	LOS ANGELES	28.94
4	PHOENIX	44.91
5	PHILADELPHIA	48.98
6	CHICAGO	52.39
<b>7</b>	<b>DALLAS</b>	<b>56.08</b>
8	HOUSTON	60.42
9	SAN ANTONIO	69.52
10	DETROIT	72.00

# Crime Reduction Strategies

- Created Community Policing 2.0 Strategies
  - Police Athletic League (PAL)
  - Jr. Police Academy
  - Midnight Basketball Teams
  - Soccer Teams
  - Explorer Program
- Implemented iWatch Program
- Proactive Policing Programs
  - Operation Triangle focused on 3 things-Violent Crime, Property Crime, and Public Disorder using intelligence, community engagement and "hot spots"



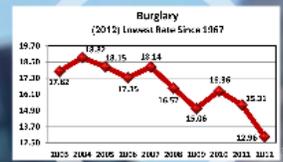
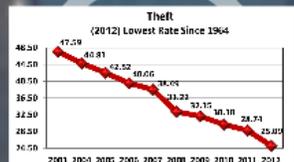
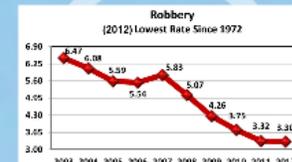
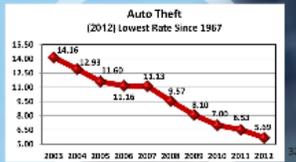
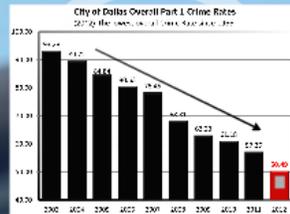
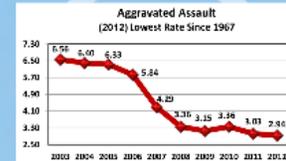
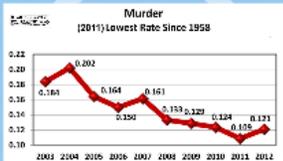
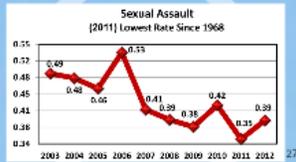
# Crime Reduction Strategies

- Utilized 10-70-20 Program, focusing on changing "tolerant citizens" into "non-tolerant citizens" by increasing community participation
- Created organized retail theft (shoplift): increased arrest, improved convictions and shut down fence operations
- Continued Proactive Policing: Operation Heat Wave, focusing on residential and business burglaries, thefts and motor vehicle burglaries
- Created Community Engagement Programs, focusing on crime prevention groups and community based programs
- Implemented Chief on the Beat, focusing on community relationships to prevent crime
- Social Media Strategy
- Metro Task Force focusing on apprehension of wanted offenders and deploying additional resources in "hot spots"

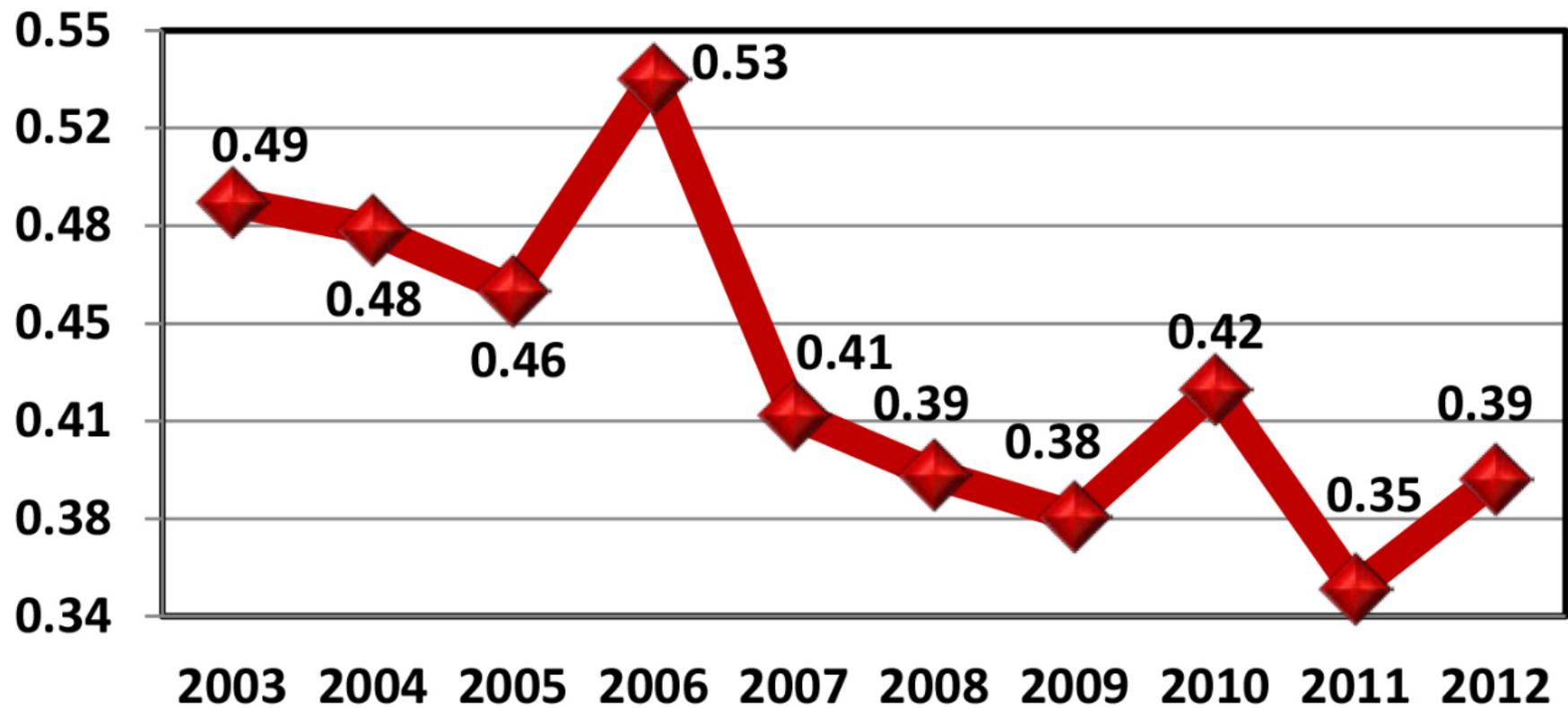
# 2012 Safest Major City

Rank	City	Crimes Per 1,000 Population
1	NEW YORK	23.61
2	LOS ANGELES	27.50
3	SAN DIEGO	27.81
4	PHOENIX	47.28
5	PHILADELPHIA	48.64
<b>6</b>	<b>DALLAS</b>	<b>50.49</b>
7	CHICAGO	51.22
8	HOUSTON	59.38
9	SAN ANTONIO	64.93
10	DETROIT	79.15

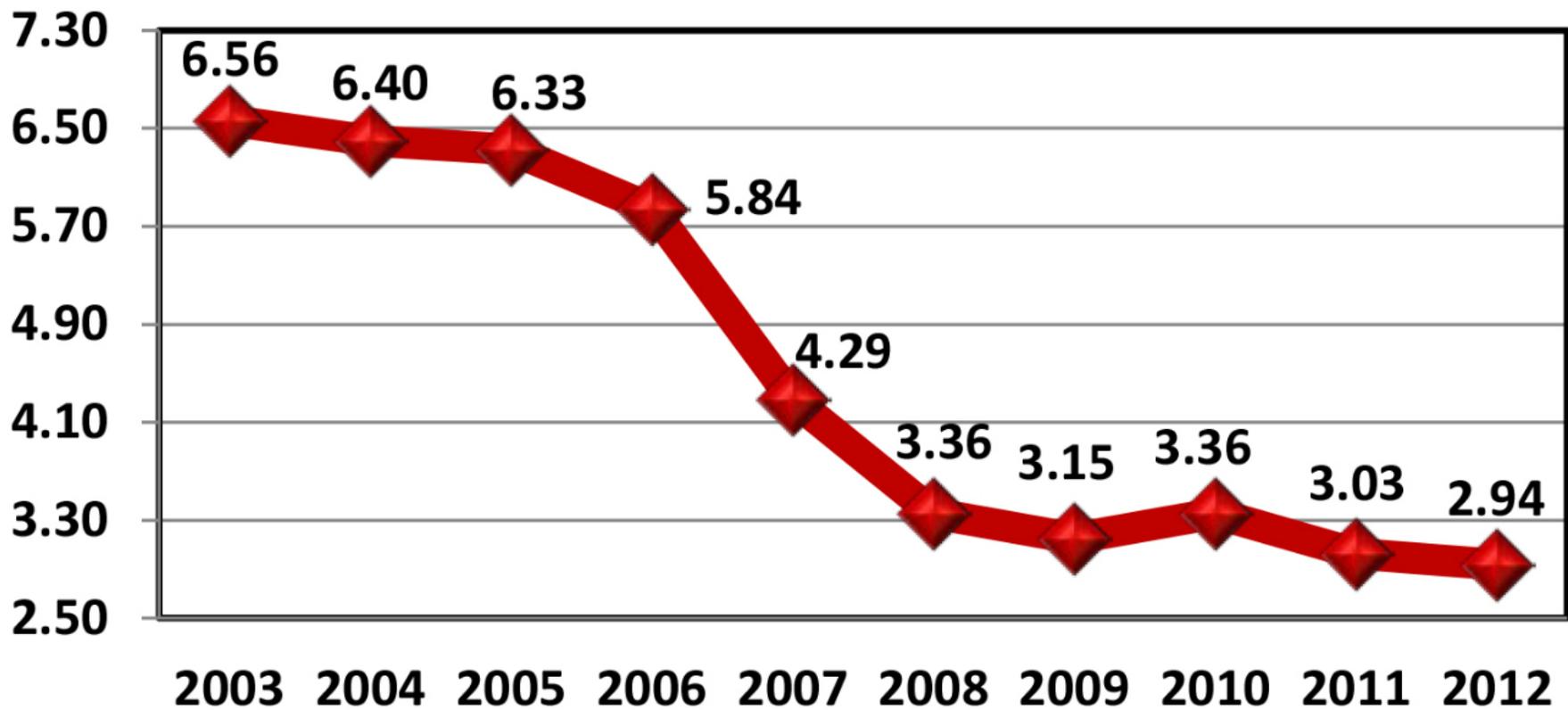




## Sexual Assault (2011) Lowest Rate Since 1968

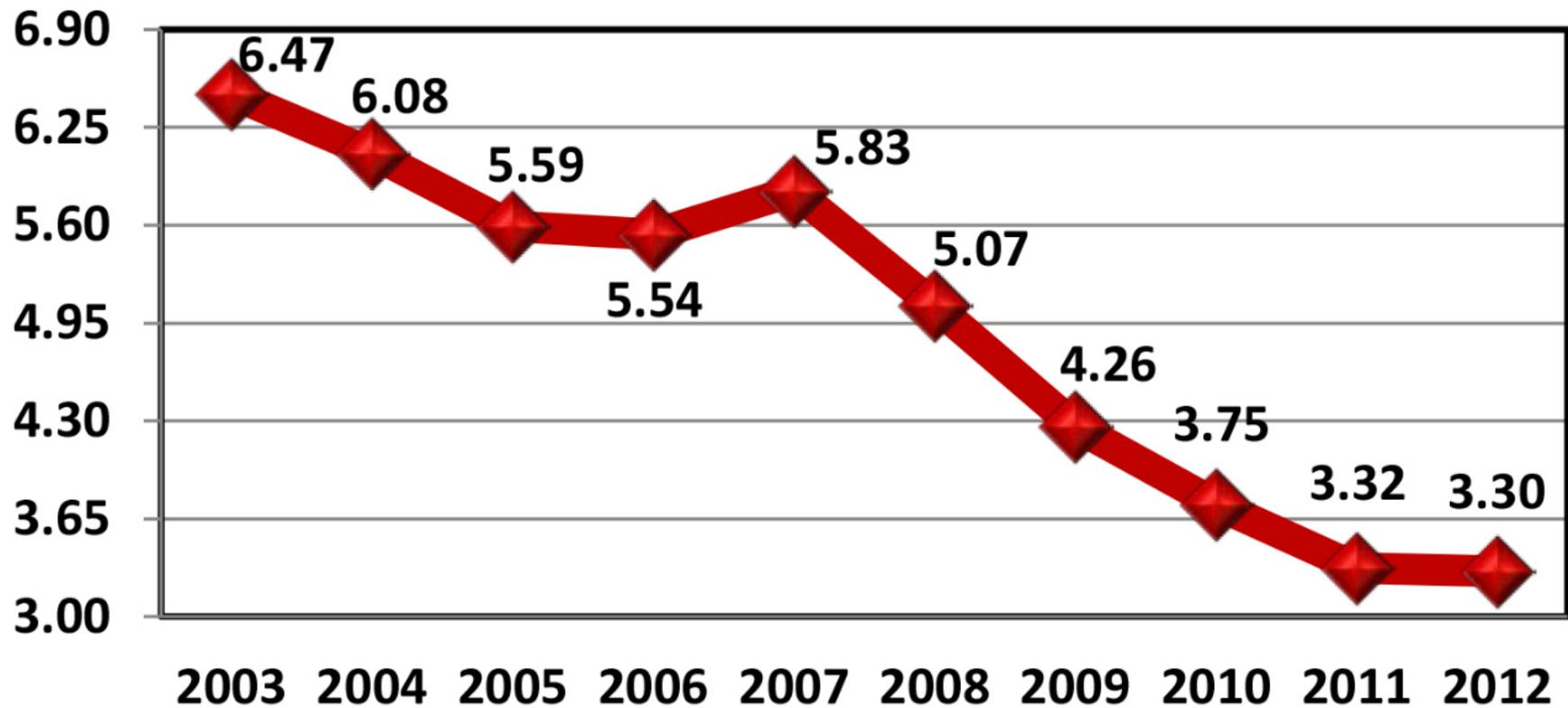


## Aggravated Assault (2012) Lowest Rate Since 1967



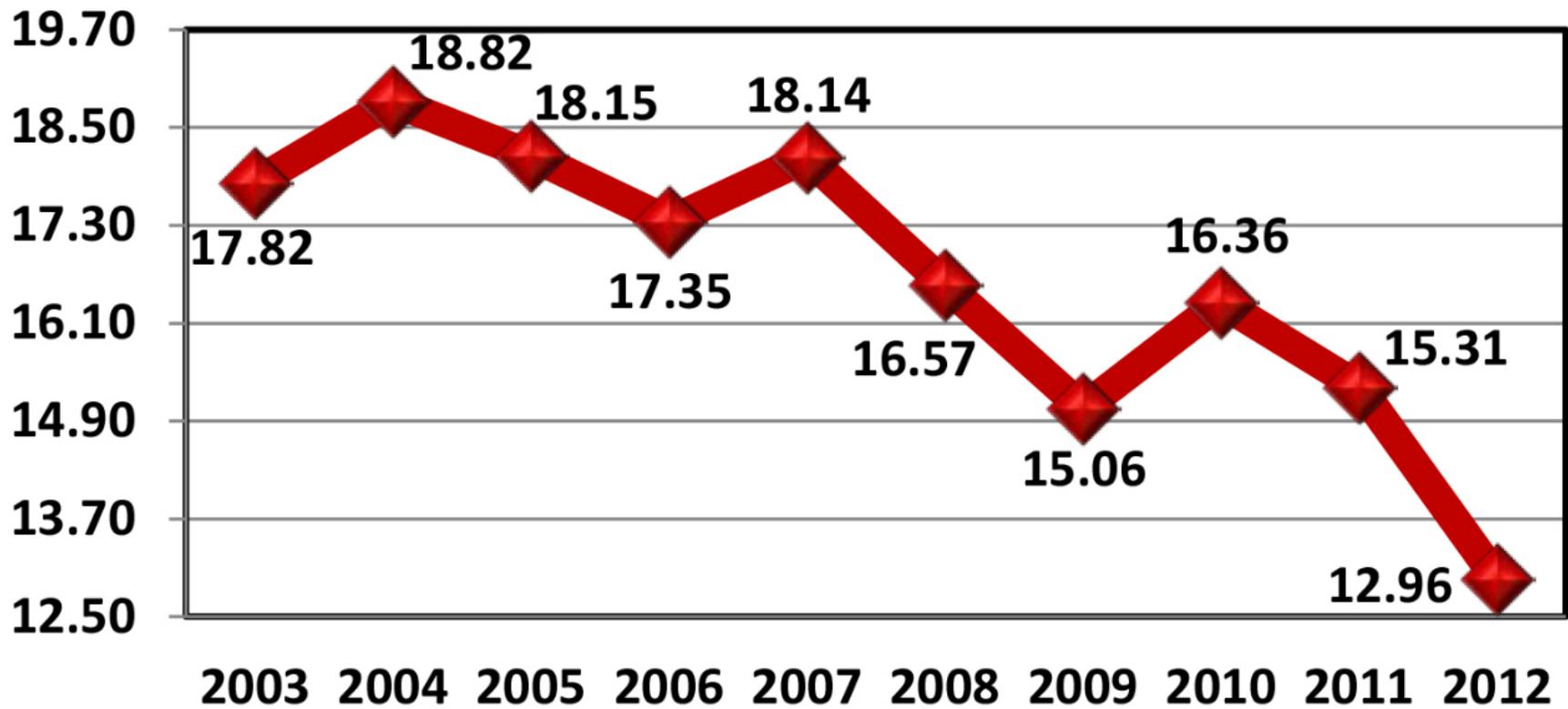
# Robbery

(2012) Lowest Rate Since 1972



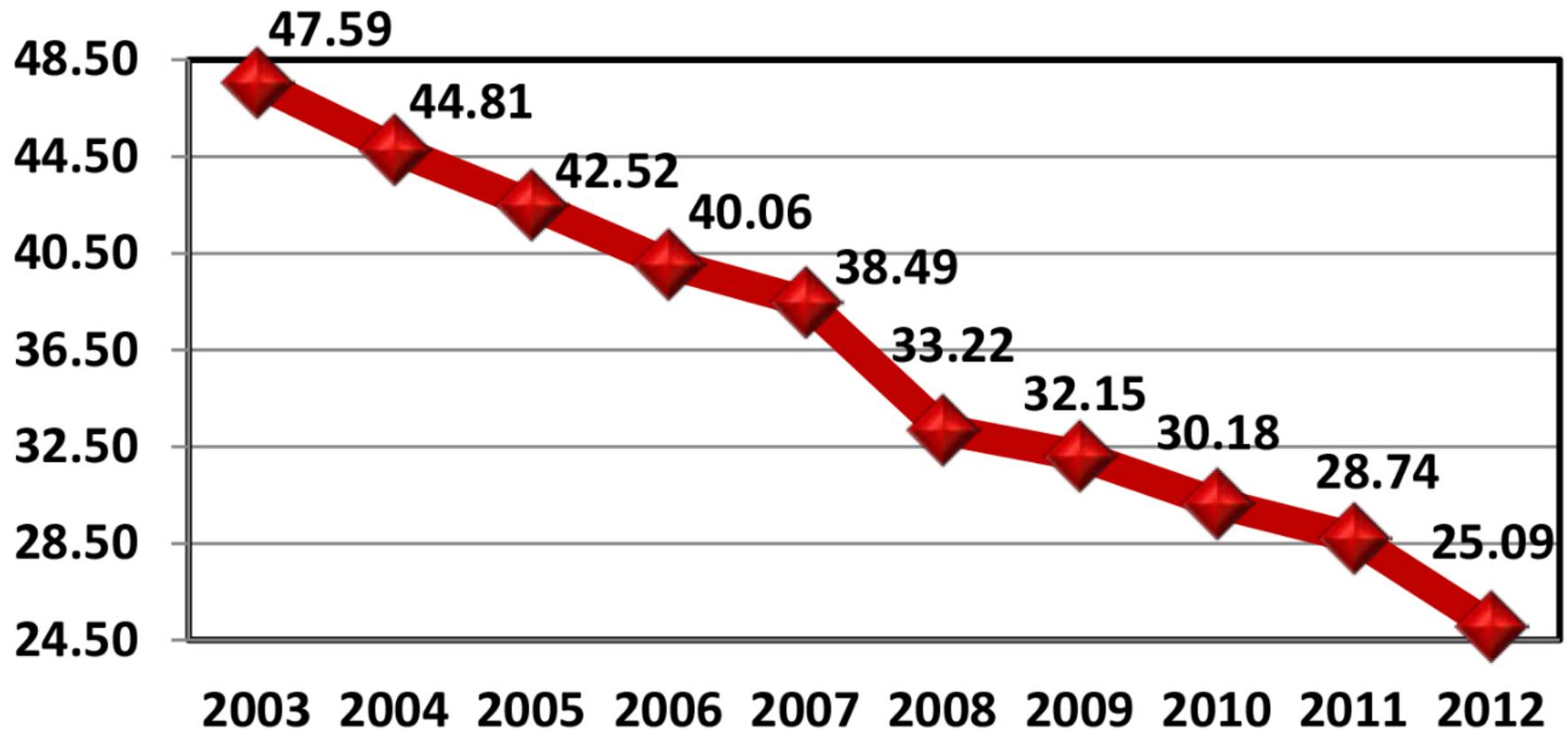
# Burglary

## (2012) Lowest Rate Since 1967

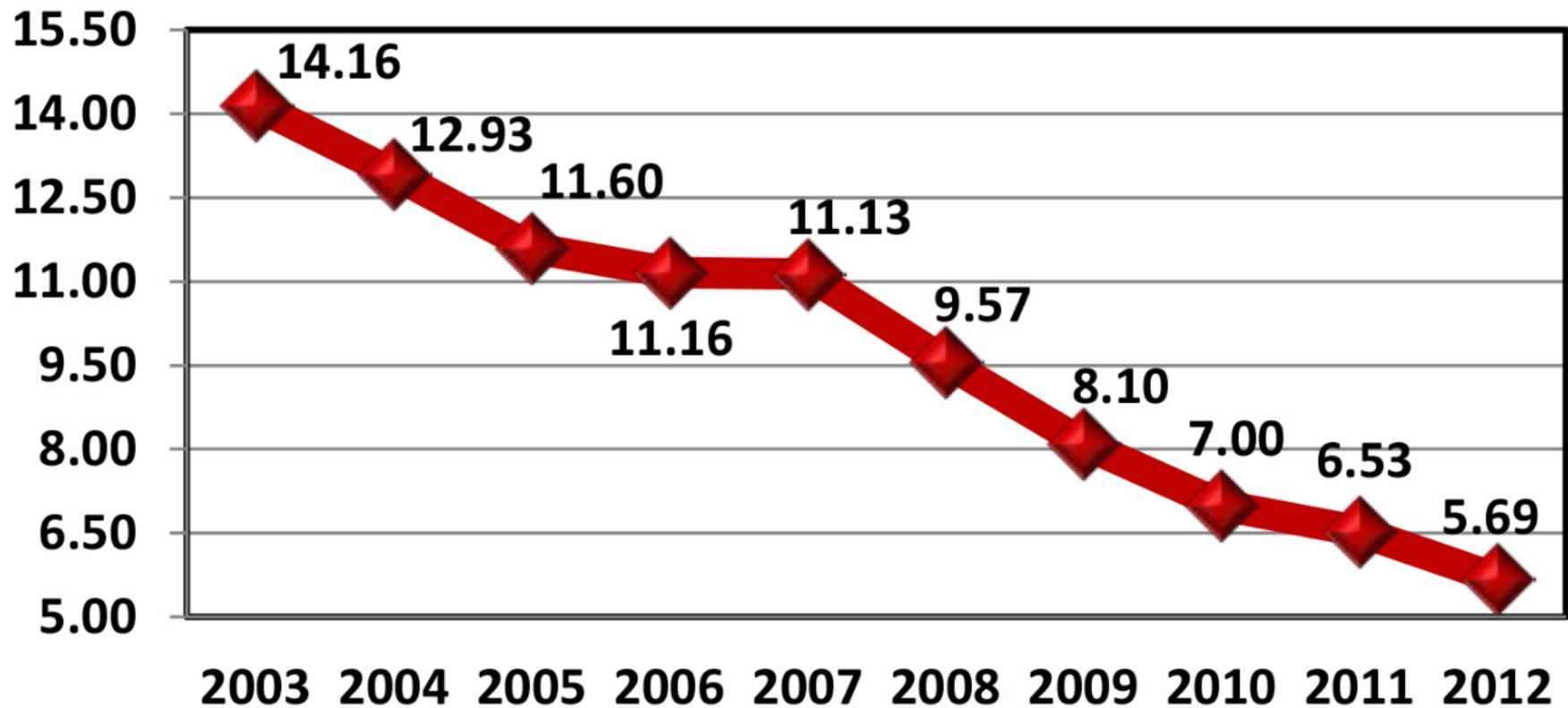


# Theft

(2012) Lowest Rate Since 1964



## Auto Theft (2012) Lowest Rate Since 1967



MN-1-1-92

# Homicides far exceed 1990 tally

By Todd Copilevitz  
Staff Writer of The Dallas Morning News

A person was killed every 17½ hours in Dallas last year.

Usually it was with a gun, sometimes a knife, and on rare, brutal occasions someone was beaten to death with a pool cue or killed by arson. But the body count kept building at a steady rate until police reported 500 victims by late Tuesday night.

Another record year.

## Deaths Tuesday take toll to 500

The total eclipsed 1990's tally of 444 by more than 50 bodies. And last year's count was 88 more than the year before.

"Every number is attached to a person — that's something we have to make sure we understand," said Deputy Chief Pam Walt, who heads the Police Department's crimes against persons division. "These

are real losses — for the family, for their friends, for everyone."

Police Chief Bill Rathburn was unavailable for comment Tuesday. In the past, he has attributed the increase in homicides to the proliferation of guns in the city and the early release of felons from the Texas Department of Corrections.

The year's latest victim was John Dale Davis, 35. Mr. Davis, who was shot in the neck and paralyzed in 1985, died about 1 p.m. Tuesday at Parkland Memorial Hospital. Police said they were counting the death as a 1991 homicide — at least until the Dallas County medical examiner conducts an autopsy to determine the cause of death.

Homicide Sgt. Gary Kirkpatrick said  
Please see HOMICIDES on Page 25A.

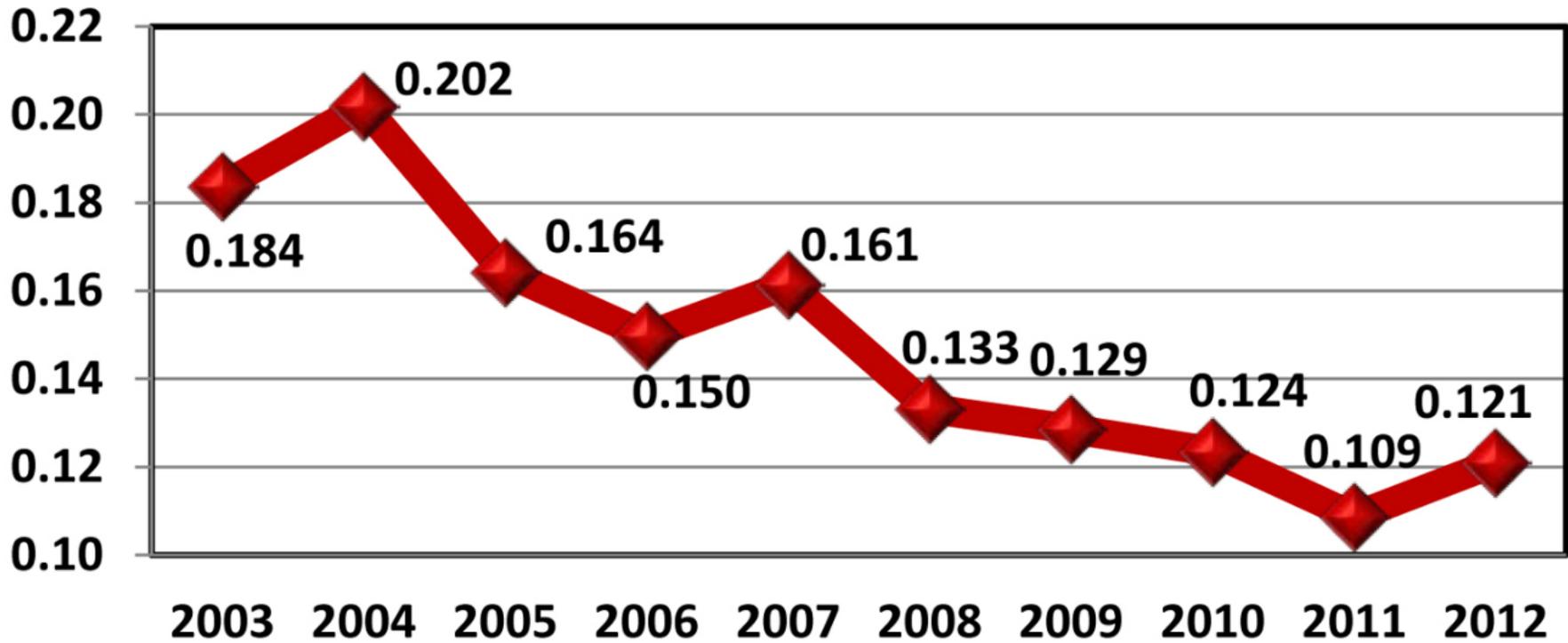
Homicides far exceed 1990 tally  
Deaths Tuesday take toll to 400

# Murder

(2011) Lowest Rate Since 1958

2011  
Third Lowest Murder Rate on Record

Year	Murders per 1,000 population
1990	0.077
1957	0.104
2011	0.109
1981	0.110
1952	0.117
1958	0.121
2012	0.121
1951	0.123
1955	0.125
2010	0.124



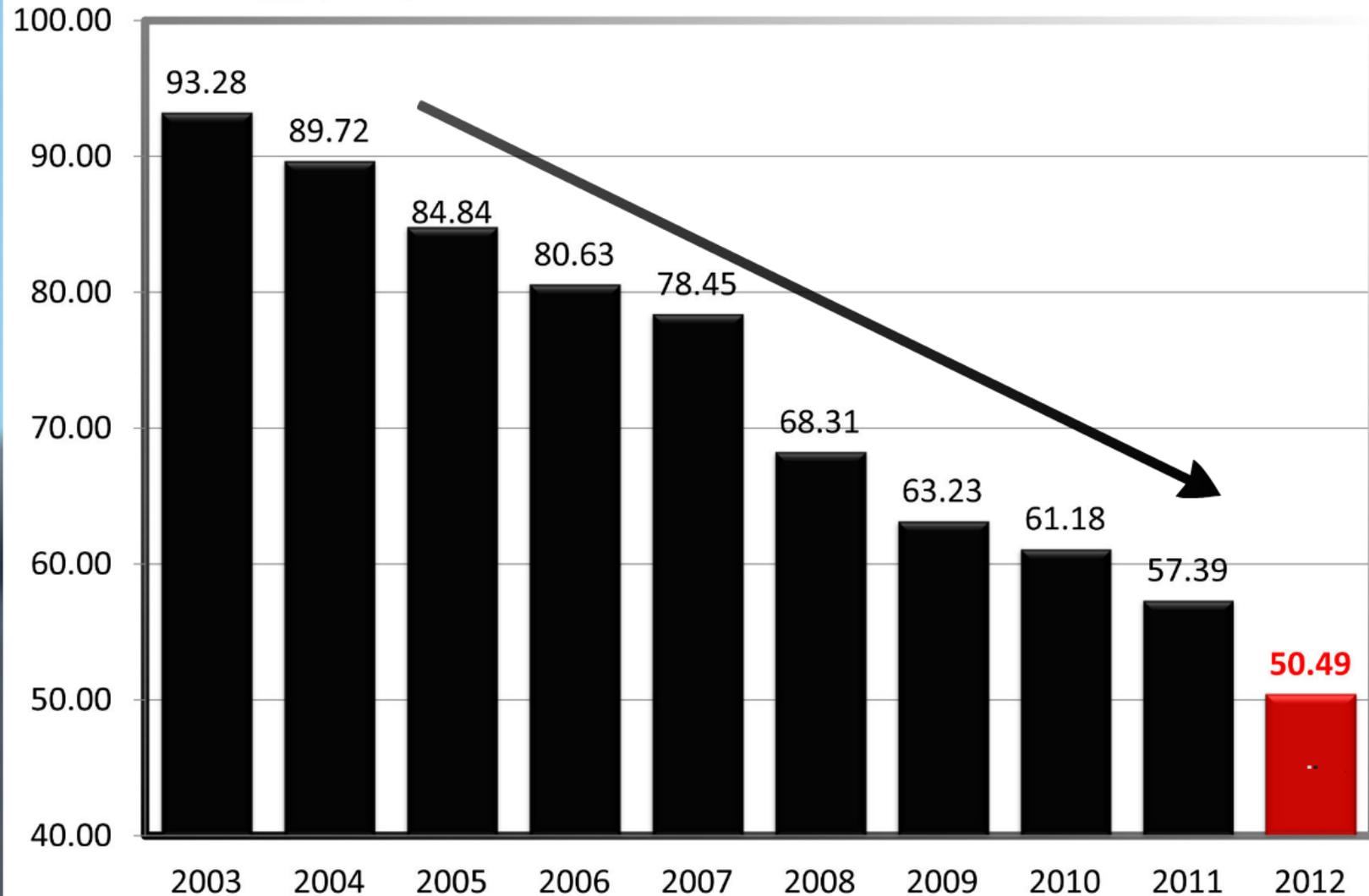
# 2011

## Third Lowest Murder Rate on Record

	Year	Murders per 1,000 population
1)	1930	0.077
2)	1957	0.104
3)	<b>2011</b>	<b>0.109</b>
4)	1931	0.114
5)	1952	0.117
6)	1958	0.121
7)	<b>2012</b>	<b>0.121</b>
8)	1951	0.123
9)	1955	0.123
10)	<b>2010</b>	<b>0.124</b>

## City of Dallas Overall Part 1 Crime Rates

(2012) The lowest overall Crime Rate since 1966





# Community Engagement



**2010 - 4,348**  
**2011 - 7,370**  
**2012 - 11,219**  
 Facebook

**2011 - 905**  
**2012 - 1,011**  
 Crime Watch Groups

**2010 - 2,803**  
**2011 - 6,055**  
**2012 - 10,545**  
 Twitter

**2010 - 13**  
**2011 - 48**  
**2012 - 180**  
 Jr. Police Academy

**2011 - 5,000**  
**2012 - 23,138**  
 Police Athletic League

**2010 - 92**  
**2011 - 87**  
**2012 - 90**  
 Explorers



# Sacrifice and Dedication 2003 - 2012

**4**

officers killed in the line of duty

**2,187**

officers seriously injured in the line of duty

**6,029,036**

calls dispatched

**691,885**

total arrests

- **2011 Lowest Murder Rate in 55 years**
- **2012 Lowest Overall Crime Rate in 47 years**
- **2012 Lowest Violent Crime Rate in 45 years**
- **2012 Lowest Rate of Sexual Assault in 45 years**
- **2012 Lowest Rate of Aggravated Assault in 46 years**
- **2012 Lowest Rate of Robbery in 41 years**
- **2012 Lowest Rate of Property Crime in 48 years**
- **2012 Lowest Rate of Burglary in 46 years**
- **2012 Lowest Rate of Theft in 49 years**
- **2012 Lowest Rate of Auto Theft in 46 years**

Questions?

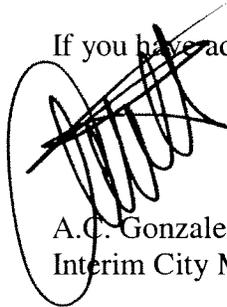
# Memorandum



DATE September 27, 2013  
TO The Honorable Mayor and Members of the City Council  
SUBJECT Overview of Strategic Planning

On Wednesday, October 2, 2013, the City Council will be briefed on an Overview of Strategic Planning. Briefing materials are attached for your review.

If you have additional questions, please feel free to contact me.



A.C. Gonzalez  
Interim City Manager

c: Warren M. S. Ernst, Interim 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  
Jill A. Jordan, P. E., Assistant City Manager  
Forest E. Turner, Assistant City Manager  
Joey Zapata, Assistant City Manager  
Charles M. Cato, Interim Assistant City Manager  
Theresa O'Donnell, Interim Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Frank Librio, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor and Council

# Overview of Strategic Planning



OCTOBER 2, 2013



# Purpose of Briefing

2

**Provide an overview of:**

- **Components of Strategic Plan**
- **Tools Used in Strategic Planning**
- **Initiatives**

# Moving Forward

3

- **Hearing ideas and concerns**
  - Current budget year
  - Planning for FY15
- **Refining ideas**
  - Individually
  - Council committees
  - Full Council
- **Establishing terms**

# Strategic Planning Overview

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Budgeting for  
Outcomes

Strategic  
Planning

**Mission**  
**Vision**  
**Values**  
**Key Focus Areas**

## Strategic Planning

Goals  
Objectives  
Strategies  
Budgeting

## Services

Department Level  
ISO/EMS, Customer Service Initiatives

## Performance Indicators

Benchmarking  
Input, Output  
Annual Targets

## Efforts by Individuals

Employee Performance Plans  
Recognition & Rewards  
City University (training)  
Communication with employees & citizens  
(e.g., branding, newsletters, surveys, town halls, etc.)

# Historical Perspective of Strategic Planning

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- Done in various forms and efforts since at least the 1960's
- 2000, Strategic Plan began current framework
  - Mission
  - Vision
  - 6 of 9 values
- 2004
  - 5 KFAs developed by Council
  - 3 other values added
  - Strategy maps

# Historical Perspective of Strategic Planning

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- 2007, KFAs revisited; current KFAs created
- Strategic Plan integrated with budgeting process
  - Budgeting for Outcomes
  - Customer Service Initiative
  - Accountability Initiatives
  - ICMA Benchmarking
  - ISO Certification
  - ZIP (Lean Six Sigma)
  - City University
  - forwardDallas! adelanteDallas!
  - Various other special focus plans

# Strategic Planning

7

- **Defined as:**
  - Process for organizations to set and achieve its goals
  - or
  - Process by which an organization establishes a favorable position to use its strengths and to take advantage of opportunities
- **Timeframe can vary from 3 to 5 years to 100 years**

# Components of Strategic Plan

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## **Mission**

An organization's statement of purpose which clarifies its primary purpose and the nature and scope of its product or service offering.

*Dallas' Mission: To enhance the vitality and quality of life for all in the Dallas Community*

# Components of Strategic Plan

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## **Vision**

Describes an optimistic future state of affairs for an organization – the ideal destination it is pursuing.

Can be a rallying point, though possibly unattainable. Should be inspiring.

*Dallas' Vision: The City That Works: Diverse, Vibrant, Progressive*

# Components of Strategic Plan

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## Values

Provide insight into an organization's culture, signifying its system of beliefs, ideas, and/or opinions, and what is considered to be truly important behavior for its employees. Values are an organization's foundation and will outlast mission and vision statements.

*Dallas' Values: Accountability, Commitment, Customer Service, Environmental Stewardship, Innovation, Integrity, Leadership, Sensitivity, and Teamwork*

Have you observed an employee or a co-worker exhibit a behavior that supports one of the City of Dallas' Core Values? If so, show your appreciation by writing a specific statement of thanks, expressing how the behavior or action demonstrates one of the values and impacts other employees, customers or City operations.

Accountability      Environmental Stewardship      Leadership  
 Commitment          Innovation                                      Sensitivity  
 Customer Service      Integrity                                      Teamwork

*Upon completion, return this W.O.W. Card to your W.O.W. Card Coordinator who will give the card to the employee's supervisor for presentation.*

Observer's Name and Department

Date Witnessed

(Name of employee)

## WOW Card (Witnessed Outstanding Work)



City Value	Plan	N	S	U	O	A
<b>Innovation / Commitment</b> Looks for and implements opportunities to make improvements or to introduce solutions that result in greater effectiveness or efficiency. Works hard. Drives for results. Volunteers readily. Is dedicated to public service.						
<b>Leadership</b> Builds voluntary cooperation through credibility, expertise, influence and persuasion. Generates excitement, enthusiasm and commitment for the team's mission. Aware of people's strengths. Has courage to do what's right. Motivates others.						
<b>Accountability / Integrity</b> Accept personal responsibility for quality and timeliness of work. Acknowledges and corrects mistakes. Carries their share of the workload. Does not blame others. Is honest and ethical in all dealings. Avoids inappropriate situations. Upholds City's values during good and bad times. Engenders trust. Promotes and adheres to City's codes of ethics and conduct, including adherence to compliance requirements.						
<b>Teamwork</b> Works well with people from diverse backgrounds toward common or project goals. Creates strong morale and spirit on the team. Has effective relationships with coworkers. Critiques ideas, not people.						
<b>Customer Service / Quality Focus</b> Customer focused. Understands and meets customer expectations. Responds quickly to customer needs. Gains customers trust and respect. Is alert to service and quality defects.						
<b>Sensitivity</b> Aware of and sensitive to what other people are feeling or what others need or want. Treats all people with dignity and respect. Always approachable; never rude. Is at ease with people at all levels. Does not belittle the opinions or work of other people, regardless of their status or position. Promotes and deals effectively with a diverse workforce. Is sensitive to the makeup of the community. Easy to get along with.						

Employee Performance Appraisal

# Components of Strategic Plan

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## Council's Key Focus Areas

Align the City's efforts and resources to accomplish goals and make positive progress for the citizens of Dallas

*Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture, Arts & Recreation; Educational Enhancements; E3 Government*



Key Focus Area  
Public Safety



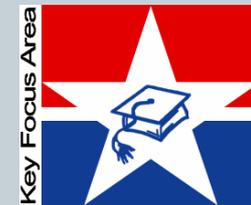
Key Focus Area  
Economic Vibrancy



Key Focus Area  
Clean, Healthy Environment



Key Focus Area  
Culture, Arts & Recreation



Key Focus Area  
Educational Enhancements



Key Focus Area  
Efficient, Effective,  
Economic Government

# Components of Strategic Plan

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## Goals

Describe an organization's general intentions – abstract, intangible and are not measurable.

Signify the condition or state that the organization is striving to achieve.

*Strategic Goal Example: Enhance public safety to ensure people feel safe and secure where they live, work, and play*

# Components of Strategic Plan

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## Objectives

- Describe an organization's specific intentions about what it expects to achieve
- Should be SMART- specific, measureable, actionable, realistic, and time bound

*Objective Examples: Increase crime prevention efforts*

*Improve Dallas' standing among safest large cities (1M population) from 7<sup>th</sup> to 5<sup>th</sup> by 2015*

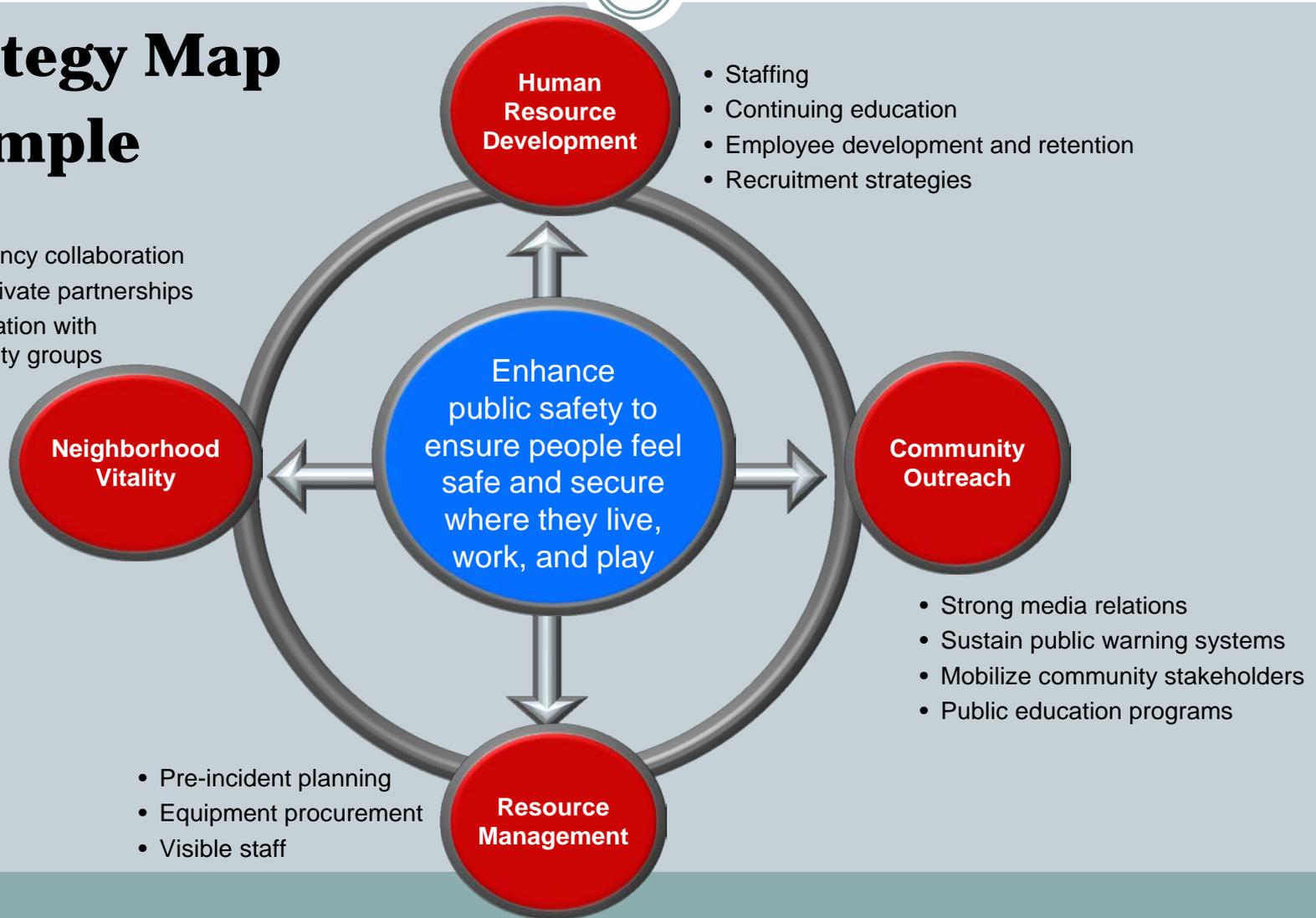
Note: See Appendix for full list of Council objectives

# Components of Strategic Plan

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## Strategy Map Example

- Inter-agency collaboration
- Public-private partnerships
- Collaboration with community groups



# Components of Strategic Plan

16

## **Strategy**

A method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem

*Example:*

*Community Outreach*

*Enhance community outreach by increasing involvement, communication, and education.*

# Components of Strategic Plan

17

## **Tactics**

- Means by which a strategy is carried out
- Can be a new service, program, action, or task

*Example: Create additional crime watch groups*

# Tools Used in Strategic Planning

18

## **Examples of tools:**

- **SWOT Analysis**
- **Performance metrics**
- **Customer service initiatives, including**
  - Surveys to provide qualitative input data
  - Incentives and programs for driving employee behavior

# Tools Used in Strategic Planning

19

## **SWOT Analysis**

- Strengths
- Weaknesses
- Opportunities
- Threats

# Tools Used in Strategic Planning

20

## Types of Performance metrics

- Input                    measures resources
- Output                 measures activities
- Efficiency             measures cost per item or time per item
- Effectiveness        measures results
- Community Indicators
  - Relate back to vision statement
  - Report overall state of community; not directly impacted by staff activities

## Performance Measurement and Reporting

ISO efforts

ICMA Benchmarking

# Tools Used in Strategic Planning

21

## **Customer service initiatives examples**

- 311 App and customer survey feature
- Citizen and Customer satisfaction surveys
- Business survey
- Customer service training
- Service performance reports
- Customer service logo and pledge
- WOWie Awards, WOW cards, recognition programs
- CSI (Customer Service Initiative) Teams

# Initiatives

22

- Energize
- Innovate
- Engage

# Initiatives

23

## **Energize**

- **Enhance people planning**
  - New rounds of Customer service training initiatives
  - Hiring/recruiting/performance management system reviews
  - Expansion of Employee Advisory Council groups
- **Focus on infrastructure needs**
  - Streets condition status
  - Maintenance needs awareness
  - Public/private partnerships
- **Relaunch ZIP teams**

# Initiatives

24

## **Innovate**

- Identify best practices
- Take advantage of paradigm shifts/new technologies
- Rethink service delivery/administrative models
  - Outsourcing
  - Aquatics master plan (possibly spray parks) instead of fill and drain pools
  - Complete streets planning integration (bikes, iSWM, streetcars, etc)
  - Civilianization in DPD
  - Neighborhood resiliency/fighting blight
  - Community paramedics/emergency medical response prevention

# Initiatives

25

## Engage

- Smart Cities Program
- Big Data
- Open Data
- Invite community and business input
  - Shared cars and bikes
  - 10/70/20 efforts
  - Virtual Townhall meetings
- Social media
  - DallasCityNewsroom.com \*
  - Launch of new emergency management website
  - Most social media friendly police department

\* See Appendix 2 for additional information on DallasCityNewsroom.com

# Next Steps

26

- **Staff will:**
  - Identify index cities for each Council committee
  - Identify best practices of index cities
  - Conduct a high level SWOT analysis
  - Update Council on initiatives' progress
- **Council retreat in January**
  - Planning for FY15 and beyond

# Appendix 1

27

## Current Strategic Council Goals and Objectives by KFA

# Strategic Goal: Public Safety

28

Enhance public safety to ensure people feel safe and secure where they live, work, and play

# Strategic Objectives: Public Safety

29

- Improve Dallas' standing among safest large cities (1M population) from 7<sup>th</sup> to 5<sup>th</sup> by reducing crime
- Increase level of confidence in public safety
- Increase crime prevention efforts

# Strategic Goal: Economic Vibrancy

30

**A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure.**

# Strategic Objectives: Economic Vibrancy

31

- Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue a major job generator
- Continue to focus on 10 opportunity areas and pursue additional retail
- Executive Airport Development (Area Development)
- Implement a Development Process Improvement Strategy
- Optimize mixed-income neighborhoods and develop innovative funding strategies
- Further develop affordable housing downtown
- Implement bond programs approved by voters

# Strategic Objectives: Economic Vibrancy

32

- Advance strategic transportation projects
- Certify, with FEMA, that the levees provide 100-year protection by the end of 2013
- Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by mid- 2014
- Aggressively pursue federal funding for the Trinity River Corridor Project
- Open the Texas Horse Park by the end of 2014
- Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project

# Strategic Goal: Clean, Healthy Environment

33

**Dallas, a sustainable community with a clean,  
healthy environment**

# Strategic Objectives: Clean, Healthy Environment

34

- Reduce chronic homelessness
- Bring the citywide Complete Streets vision to reality, including implementation of the bike plan
- Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city
- Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets
- Green Initiatives

# Strategic Objectives: Clean, Healthy Environment

35

- **Improve the quality of air**
- **Make Dallas a more enjoyable place to live**
- **Protect and enhance Dallas' natural environment**
- **Produce a cleaner city by addressing neighborhood nuisance issues**
- **Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life**

# Strategic Goal: Culture, Arts & Recreation

36

**Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities...**

# Strategic Objectives: Culture, Arts & Recreation

37

- Continue to develop Fair Park as a successful, year-round venue
- Continue “world class” downtown venue
- Pass an ordinance creating a Tourism Public Improvement District to market Dallas
- Research and identify a catalog of long-term funding mechanisms for supporting Arts and Culture
- Research and evaluate potential for artist housing

# Strategic Goal: Educational Enhancements

38

Recognizing that Education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through various partnerships to benefit the community.

# Strategic Objectives: Educational Enhancements

39

- **Complete the Library Master Plan**
- **Standardize Programs Across Libraries**
- **Support Development of a Law School in Downtown Dallas**

# Strategic Goal: E3 Government

40

**The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future**

# Strategic Objectives: E3 Government

41

- **Maintain Business Inclusion and Development Program while never compromising its integrity**
- **Easily and fairly get goods and services donated**
- **Enhance the culture of ethics at City Hall**
- **Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues**
- **Examine planning for the budget on a longer timeframe**

# Appendix 2

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- **DallasCityNewsroom.com**
  - Civic Media Feed: to engage, enlighten and empower citizens to become connected with their city
  - Focuses on City news, events and information
  - Integrates Dallas City News Network (DCNN) making it easier to view public meetings and special events live or on-demand
  - Integrates all Dallas City Hall's social media channels
  - Features short videos highlighting events, initiatives, and people
    - ✦ **The FEED (OCA, Library, special events, Mayor & council district news)**
    - ✦ **Firehouse FEED (DFR stories)**
    - ✦ **Chatting with the Chiefs (DPD stories)**
    - ✦ **Dallas Film Classics (Dallas Municipal Archives)**
    - ✦ **Special videos and segments**