

Memorandum



DATE March 28, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **Strategic Planning Proposed FY 2015 - 2017 Plan**

On Wednesday April 2, 2014, the City Council will be briefed on the City's Proposed Strategic Plan FY 2015 - 2017. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.



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

Attachment

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, (I) First Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, (I) Assistant City Manager
Theresa O'Donnell, (I) Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Shawn Williams, (I) Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor &
Council

STRATEGIC PLANNING PROPOSED FY 2015 – 2017 PLAN

April 2, 2014



Purpose of Briefing

- Obtain Council input on the updated Strategic Plan for FY 15-17
 - FY 15 Indicators of Progress are contingent upon FY 15 funding decisions
 - Indicators will be finalized after FY 15 budget approval

Briefing Recaps

- October 2, 2013
 - Council received an overview on Strategic Planning
 - Components of Strategic Plan
 - Tools used in Strategic Plan
 - SWOT analysis, performance metrics, initiatives

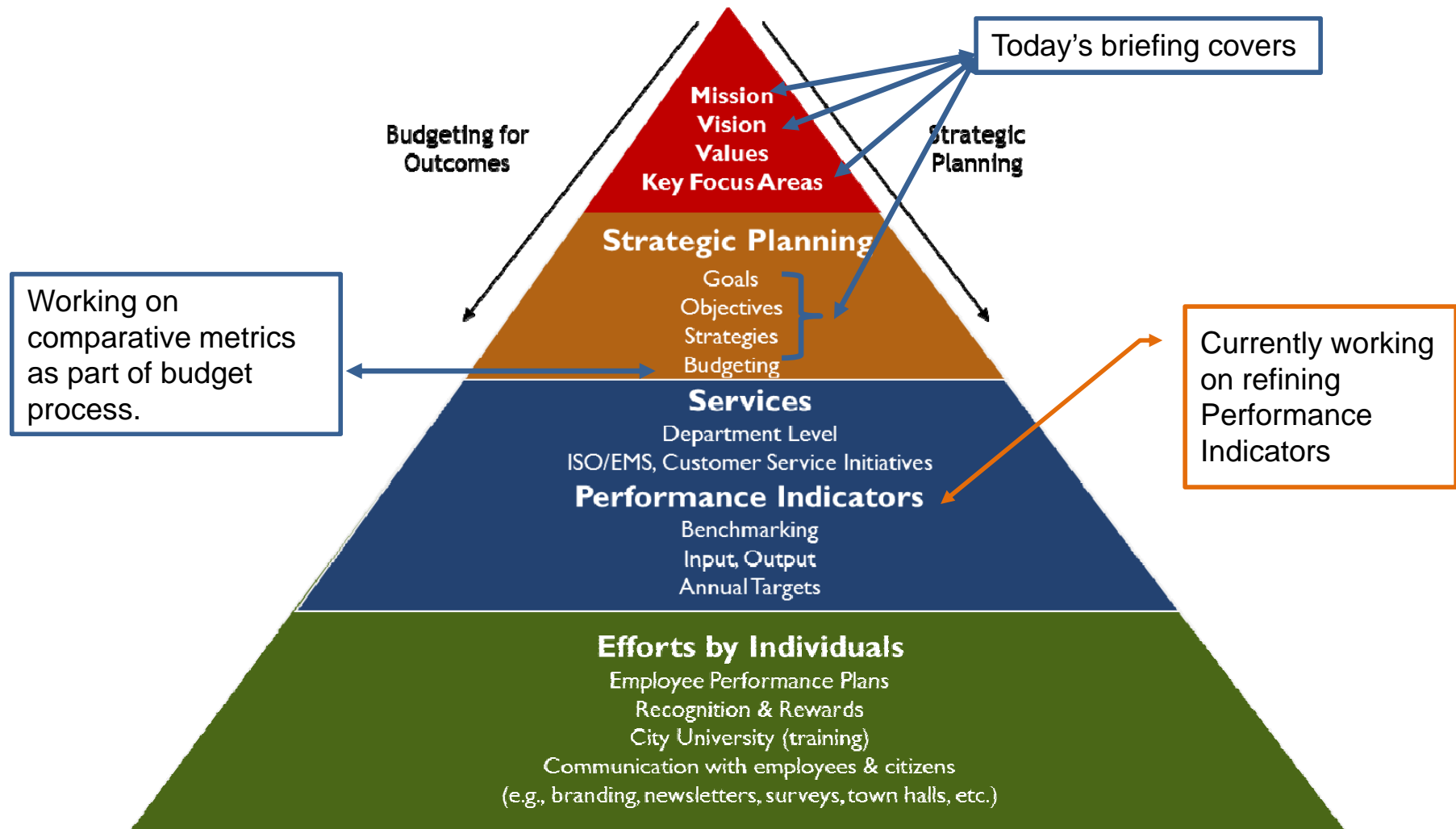
Briefing Recaps

- November 20, 2013
 - Teams Developed
 - Arranged by Key Focus Area
 - Participated in four-part planning process (Directors)
 - Reviewed current Mission, Vision, Values
 - Completed high level SWOT analysis
 - Completed strategy mapping exercise
 - Developed recommended goals, objectives and strategies
 - Researched best practices (KFA Teams)
 - Identified best practices
 - Identified index cities by service
 - Reviewed benchmark and internal data
 - Performance and survey results

Committee Briefings

- In December and January
 - Briefings on best practices
- In February and March
 - Key Focus Area briefings on draft objectives, strategies and work plan items

Strategic Planning Process



Proposed Mission and Vision Statements

- Mission Statement

- An organization's statement of purpose which clarifies the primary purpose of the organization, and the nature and scope of the organization's product or service offering
- **Old:** To enhance the vitality and quality of life for all in the Dallas Community
- **Proposed:** Creating a Better Dallas

- Vision Statement

- A statement that describes the ideal future of an organization, or what we aspire to become
- **Old:** The City That Works: Diverse, Vibrant, Progressive
- **Proposed:** Great Neighborhoods. Thriving Businesses. One Dynamic City.

Proposed Key Focus Areas

- Public Safety
- Economic Vibrancy
- Clean, Healthy Environment
- Culture, Arts, Recreation and Education (CARE)
 - Combined: Culture, Arts and Recreation and Educational Enhancements
- E-Gov
 - Previously: Efficient, Effective, and Economical Government (E3)

Proposed Key Focus Areas Goals

- Public Safety
 - *Enhance public safety to ensure people feel safe and secure where they live, work & play (Same as before)*
- Economic Vibrancy
 - *Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment (New)*
- Clean, Healthy Environment
 - *Create a sustainable community with a clean, healthy environment (New)*

Proposed Key Focus Areas Goals

- Culture, Arts, Recreation and Education (CARE)
 - *Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being*
 - *New goal based on combination of two KFAs*
- E-Gov
 - *Provide excellent government services to meet the needs of the City (New)*

Proposed Strategic Objectives | Public Safety

- 1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)
- 1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of an engine company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710
- 1.3 By September 2017, increase number of residents CERT-trained by 100% (1,500 trained as of FY2014)
- 1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)

Public Safety

Proposed Work Plan Items	FY 15 Indicators of Progress
1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)	
<ul style="list-style-type: none"> ▶ Enhance 10-70-20 program 	<ul style="list-style-type: none"> • Conduct 10 initial surveys and 10 post surveys through Community Response Initiative (10-70-20 program)
<ul style="list-style-type: none"> ▶ Continue Chief on the Beat 	<ul style="list-style-type: none"> • Host 7 Chief on the Beat events which will allow for consolidated efforts • Increase community participation from each patrol division
<ul style="list-style-type: none"> ▶ Engage public through social media outreach 	<ul style="list-style-type: none"> • Inform over 5,000 visitors daily through DPDBEAT.com • Surpass 30,000 followers on Twitter • Train two NPO's per patrol division to lead Twitter initiative • Expand NextDoor to new neighborhoods • Create Virtual Crime Watch Groups through Google Hangout (YouTube)
<ul style="list-style-type: none"> ▶ Monitor all TAAG areas 	<ul style="list-style-type: none"> • Deploy Field Service resources on a daily basis to identify TAAG locations • Continue emphasis on crime reduction by providing preventative patrols, enforcement and intelligence gathering. • Continue to deploy video cameras and license plate readers
<ul style="list-style-type: none"> ▶ Expand Community Policing 2.0 	<ul style="list-style-type: none"> • Install 14 additional cameras FY 15

Public Safety

Proposed Work Plan Items	FY 15 Indicators of Progress
1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)	
<ul style="list-style-type: none"> ▶ Grow crime watch efforts through new and inactive groups 	<ul style="list-style-type: none"> • Continue to grow crime watch groups by 2% • Utilize social media
<ul style="list-style-type: none"> ▶ Continue crime task forces 	<ul style="list-style-type: none"> • Continue to deploy task forces to identified locations targeting repeat offenders in an effort to reduce crime
<ul style="list-style-type: none"> ▶ Engage youth in targeted outreach initiatives 	<ul style="list-style-type: none"> • Hold 4 Junior Police Academy sessions • Teach Blue in the School Curriculum in 28 4th grade classes • Grow Explorer Program to 130 young adults • Reach 42,000 youth through PAL activities
<ul style="list-style-type: none"> ▶ Review personnel utilization efficiencies 	<ul style="list-style-type: none"> • Review use of civilian positions for administrative functions to reallocate officers into core services • Civilianize 25 Crime Scene Response Unit positions

Public Safety

Proposed Work Plan Items	FY 15 Indicators of Progress
1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of an engine company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710	
<ul style="list-style-type: none"> ▶ Monitor and assess the need for additional resources 	<ul style="list-style-type: none"> • Continue to monitor performance and assess the need for additional resources or relocate resources for improved response times • Evaluate opportunities to replace fire stations for improved response times
<ul style="list-style-type: none"> ▶ Enhance training and recruitment activities 	<ul style="list-style-type: none"> • Add Officer Development classes and add recruitment site visits

Proposed Work Plan Items	FY 15 Indicators of Progress
1.3 By September 2017, increase number of residents CERT-trained by 100% (1500 trained as of FY2014)	
<ul style="list-style-type: none"> ▶ Increase community outreach and education activities 	<ul style="list-style-type: none"> • Involve trained CERT members to be ambassadors for disaster preparedness/public education outreach in their own neighborhoods and communities
<ul style="list-style-type: none"> ▶ Expand life safety classes/skills development activities 	<ul style="list-style-type: none"> • Double the annual number of citizens trained
<ul style="list-style-type: none"> ▶ Update Continuity of Operations Plan (COOP) 	<ul style="list-style-type: none"> • Update and test COOP plan
<ul style="list-style-type: none"> ▶ Gain Emergency Management Accreditation Program (EMAP) certification 	<ul style="list-style-type: none"> • Continue to gather information and update procedure for EMAP accreditation

Public Safety

Proposed Work Plan Items	FY 15 Indicators of Progress
1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)	
<ul style="list-style-type: none"> ▶ Increase proactive outreach to defendants 	<ul style="list-style-type: none"> • Expand Court Services mail and phone campaigns for defendants on deferred disposition plans (currently most popular court program)
<ul style="list-style-type: none"> ▶ Annually evaluate collection procedures 	<ul style="list-style-type: none"> • Address the success rate of deferred disposition court program • Create online deferred disposition option
<ul style="list-style-type: none"> ▶ Increase defendant citation resolution options through technology 	<ul style="list-style-type: none"> • FY15 will be the first full year of new online options of deferred disposition & driver safety programs • Continue to evaluate additional opportunities for defendants or attorneys to plea online
<ul style="list-style-type: none"> ▶ Enhance customer experience 	<ul style="list-style-type: none"> • Review the deferred disposition program • Streamline and standardize deferred disposition process. • Add customer service amenities: i.e. Courthouse instructional videos, digital dockets

Proposed Strategic Objectives | Economic Vibrancy

- 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 September 2017, maintain street condition satisfaction levels at current level in each council district
 - Achieving this objective will require additional funding. Otherwise, the objective should be changed to “Seek to continue current spending levels on street infrastructure.”
- 2.3 Through September 2017, ensure Dallas’ tax base grows faster than bordering suburbs

Proposed Strategic Objectives | Economic Vibrancy

- 2.4 By September 2017, increase favorable rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey
- 2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs
- 2.6 Through September 2017, add 200,000 residents through quality of life, transportation and housing activities

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115	
<ul style="list-style-type: none"> ▶ Implement Airport Systems Plan 	<ul style="list-style-type: none"> • Complete Master Plans for Love Field and Dallas Executive Airport • Complete implementation of the Good Neighbor Plan Initiative
<ul style="list-style-type: none"> ▶ Adjust policies to implement Complete Streets Plan 	<ul style="list-style-type: none"> • Schedule Complete Streets Design Manual for adoption by Council resolution • Establish and coordinate new complete street design process for capital projects • Process Thoroughfare Plan Amendments and Bike Plan to support implementation of complete streets • All 2012 Bond Program Complete Streets projects will be under design award
<ul style="list-style-type: none"> ▶ Implement Bike Plan 	<ul style="list-style-type: none"> • Implement the City's bike share program • Implement approximately 20 miles of planned bike facilities • Update GreenDallas.net website with bike plan information • Advertise bike plan at outreach events
<ul style="list-style-type: none"> ▶ Facilitate high speed rail 	<ul style="list-style-type: none"> • Continue to monitor and engage in the process of securing high speed rail for the region • Provide intergovernmental and legislative support

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115	
<ul style="list-style-type: none"> ▶ Continue implementation of sidewalk program 	<ul style="list-style-type: none"> • Continue the Cost Share Program with a target goal of replacing 400 plus residential sidewalks • Continue installing barrier free pedestrian ramps with goal of providing 200 plus
<ul style="list-style-type: none"> ▶ Continue implementation of streetcar program 	<ul style="list-style-type: none"> • Begin construction of the TIGER extension project • Provide intergovernmental and legislative support
<ul style="list-style-type: none"> ▶ Continue Strategic Transportation Initiatives (D2 etc.) 	<ul style="list-style-type: none"> • Recommend a Council preferred alignment for D2 • Develop plan for Woodall Rodgers Bike and Pedestrian Path Connecting the Cityplace Station to the Continental Bridge • Develop a bike path from the Katy Trail to the Klyde Warren Park utilizing Harwood Street • Collaborate with TxDOT to develop plans for the Jefferson/ Memorial project to maximize development potential • Continue to work with TxDOT to advance multi-modal transportation projects that are sustainable, walkable and accessible • Continue partnerships with agencies to leverage existing funding
<ul style="list-style-type: none"> ▶ Reconstruct & lengthen runway at Dallas Executive Airport 	<ul style="list-style-type: none"> • Begin reconstruction of intersection in Summer 2014 with completion of all phases in Fall of 2016
<ul style="list-style-type: none"> ▶ Incorporate City of Dallas streets data into 511 system 	<ul style="list-style-type: none"> • Provide data regarding street cuts, barricades, and planned roadwork/lane closures through the City's Open Data Portal for use by 511

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district	
<ul style="list-style-type: none"> ▶ Upgrade street signs in compliance with new federal regulations for reflectivity 	<ul style="list-style-type: none"> • Implement proactive plan (including targets) after a city-wide survey is conducted
<ul style="list-style-type: none"> ▶ Explore additional funding strategies 	<ul style="list-style-type: none"> • FY15 target for leveraged funds is \$12M
<ul style="list-style-type: none"> ▶ Explore strategies to address alleys 	<ul style="list-style-type: none"> • 100% of the alley reconstruction and petition projects are estimated to be awarded for design or construction in FY15 • Ensure compliance with Streets Service Level Agreement regarding alley repairs
<ul style="list-style-type: none"> ▶ Complete bond programs on schedule and develop next program 	<ul style="list-style-type: none"> • Target for design and construction awards is \$90.5M
<ul style="list-style-type: none"> ▶ Continue traffic signal replacement program 	<ul style="list-style-type: none"> • Develop a pro-active replacement plan so all signals city-wide will be replaced within a 25 year period

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district	
<ul style="list-style-type: none"> ▶ Continue O/M and Capital investment 	<p>Asphalt targets that impact street condition rating:</p> <ul style="list-style-type: none"> • Planned <ul style="list-style-type: none"> • 12 lane miles of asphalt street Restoration • 30 lane miles of asphalt street Rehabilitation • 40 lane miles of asphalt street Full-Depth Repair • 140 lane miles of asphalt street Micro Surfacing • Crack-seal 242 lane miles • 52 lane miles of asphalt street Resurfacing • Service Request Driven <ul style="list-style-type: none"> • 30,000 square yards of asphalt street Full-Depth Repair • 60,000 square yards of Asphalt Street Level-up • Repair 30,000 potholes • Repair 74,000 sq. yards of asphalt level-ups <p>Concrete targets that impact street condition rating:</p> <ul style="list-style-type: none"> • Planned <ul style="list-style-type: none"> • 80 lane miles of concrete street Partial Reconstruction • 37 lane miles of concrete street Reconstruction • Service Request Driven <ul style="list-style-type: none"> • 56,000 square yards of concrete street Full-Depth Repair

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs	
<ul style="list-style-type: none"> ▶ Continue growSouth focus area development strategies 	<ul style="list-style-type: none"> • Continue to recruit developers to invest in Southern Dallas • Implement Downtown Growth, West Dallas, Lancaster Corridor, Jefferson Avenue, Education Corridor Development Projects • Create a private investment fund • Implement rebranding campaign
<ul style="list-style-type: none"> ▶ Execute Downtown 360 Plan 	<ul style="list-style-type: none"> • Continue build out of Farmer's Market • Redevelop obsolete office properties • Implement retail activation program • Promote mixed income housing development • Monitor development in the study area and review all development requests to assure compliance with recommendations of plan
<ul style="list-style-type: none"> ▶ Continue implementation of Long Term Water Supply Plan 	<ul style="list-style-type: none"> • Submit Long Range Water Supply Plan recommended strategies to the Region C Planning Group
<ul style="list-style-type: none"> ▶ Expand façade improvement program 	<ul style="list-style-type: none"> • Review funding options for the façade program
<ul style="list-style-type: none"> ▶ Implement Development Process Improvement Plan 	<ul style="list-style-type: none"> • Acquire and install all hardware and software necessary for electronic plan review • Initiate electronic plan review

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs	
<ul style="list-style-type: none"> ▶ Rehabilitate 1.5% of water/wastewater mains each year 	<ul style="list-style-type: none"> • Rehabilitate and/or replace 1.5% of water and wastewater mains
<ul style="list-style-type: none"> ▶ Continue implementation of Trinity Balanced Vision Plan 	<ul style="list-style-type: none"> • Open the Upper Chain of Wetlands, South Central/Joppa Gateway Park, Riverfront Blvd Phase I, Cadiz (from Riverfront to Lamar), and Beckley/Commerce
<ul style="list-style-type: none"> ▶ Develop open space strategy for redevelopment areas 	<ul style="list-style-type: none"> • Identify options for acquiring park land through platting regulations or impact type fees for Council consideration • Develop tracking system for park/open space dedication requirements in the Valley View Planned Development District
<ul style="list-style-type: none"> ▶ Create and implement development plans for large commercial areas 	<ul style="list-style-type: none"> • Initiate TIF Plan for Valley View Areas • Provide public support for needed infrastructure improvements
<ul style="list-style-type: none"> ▶ Update Convention Center Capital Improvement plan 	<ul style="list-style-type: none"> • Complete projects and associated improvements by March 2015
<ul style="list-style-type: none"> ▶ Complete construction adjacent to Convention Center 	<ul style="list-style-type: none"> • Complete construction and have restaurant and parking development open by June 2015 • Complete Lamar Street improvements under the Convention Center

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs	
▶ Explore Commercial & Entertainment Zone Parking Plan	• Complete CBD Parking evaluation and develop Action Plan
▶ Repurpose key CBD vacant buildings	• Continue Redevelopment/ Adaptive Reuse of obsolete Downtown buildings such as; 1401 Elm, Hartford Building, Thanksgiving Tower, 1600 Pacific, Statler-Hilton/Library and Tower Petroleum
▶ Initiate Executive Airport non-aviation redevelopment plan	• Continue active engagement of brokerage and development communities • Obtain legal clearance to develop RFP for long term lease or fee simple land sale for commercial development
▶ Continue efforts to enhance workforce readiness	• Implement SM Wright/TxDOT job training program • Provide job training for 130 disabled adults and 60 seniors

Proposed Work Plan Items	FY 15 Indicators of Progress
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 plans for NIP areas
▶ Stimulate formation of and strengthen neighborhood associations	• Present "how-to-organize" materials to interested neighborhoods

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs	
<ul style="list-style-type: none"> ▶ Secure 300,000 sq. ft. of manufacturing facilities in Southern Dallas 	<ul style="list-style-type: none"> • Secure 100,000 sq. ft. manufacturing facility per year in Southern Dallas
<ul style="list-style-type: none"> ▶ Secure 3M sq. ft. of warehouse distribution centers in Southern Dallas 	<ul style="list-style-type: none"> • Secure 1M sq. ft. of warehouse distribution each year in Southern Dallas
<ul style="list-style-type: none"> ▶ Secure at least 750 jobs for downtown area 	<ul style="list-style-type: none"> • Recruit major corporate relocation by supporting the redevelopment of key Downtown office assets
<ul style="list-style-type: none"> ▶ Explore housing/sweat equity jobs program 	<ul style="list-style-type: none"> • Present results of Housing research
<ul style="list-style-type: none"> ▶ Continue efforts to promote small businesses 	<ul style="list-style-type: none"> • Expand DEN/SourceLink Small Business Initiatives to develop the Entrepreneur Village • Host 34 Purchasing training events

Economic Vibrancy

Proposed Work Plan Items	FY 15 Indicators of Progress
2.6 Through September 2017, add 200,000 residents through quality of life, transportation and housing activities	
<ul style="list-style-type: none"> ▶ Continue to develop and expand TOD developments 	<ul style="list-style-type: none"> • Continue to pursue development opportunities along the Lancaster Corridor
<ul style="list-style-type: none"> ▶ Create and complete housing plan 	<ul style="list-style-type: none"> • Complete first draft of Housing Plus Plan with full plan adoption by Spring 2015
<ul style="list-style-type: none"> ▶ Explore further collaboration with local institutions of higher learning 	<ul style="list-style-type: none"> • Explore opportunities for employing interns from local universities • Continue to work on further collaboration with UNT, UTD, and Paul Quinn College • Maintain Park and Recreation existing interns count
<ul style="list-style-type: none"> ▶ Develop urban design plans to improve connectivity between community assets 	<ul style="list-style-type: none"> • Complete two urban design plans

Proposed Strategic Objectives | Clean, Healthy Environment

- 3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)
- 3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)
- 3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels
- 3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)	
<ul style="list-style-type: none"> ▶ Expand community outreach events 	<ul style="list-style-type: none"> • Plan and attend 80 environmental outreach events per year • Attend 55 Dallas Marshal's Office community and City planned events • Schedule 15 Dallas Marshal's Office community outreach events to open lines of communication about environmental issues that lead to long term solutions • Plan over 350 Trinity Watershed community outreach events
<ul style="list-style-type: none"> ▶ Continue "green" initiatives 	<ul style="list-style-type: none"> • Maintain Environmental Management System (EMS) certificates • Implement internal regulatory compliance audit program • Continue Green Ride Program • Revise Sustainability Plan and report progress • Promote Water Conservation Programs to reduce GPCD (gallons per capita daily) by 1.5% • Continue Cease the Grease events and target 100 school presentations and 150 public/other outreach events • Continue removing and recycling tires from the Trinity River • Continue to increase paperless process

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)	
<ul style="list-style-type: none"> ▶ Increase the recycling rate 	<ul style="list-style-type: none"> • Collect 55,900 tons of recyclable materials • Install 64 recycling units at trail heads and athletic complexes • Update GreenDallas.net website with recycling information • Promote recycling at outreach events
<ul style="list-style-type: none"> ▶ Expand Animal Services activities 	<ul style="list-style-type: none"> • Continue to recruit DAS additional private resources to impact the loose dog issues within the City and improve compliance • Increase spay/neuter outreach by 6% • Reduce 311 calls for loose animals • Continue to increase live release rate to 46% with continued annual increases to achieve alignment with the national standard of 75%
<ul style="list-style-type: none"> ▶ Streamline delivery of service requests 	<ul style="list-style-type: none"> • Streamline the routing of the top 50 service request types to the proper service department
<ul style="list-style-type: none"> ▶ Prosecute environmental cases 	<ul style="list-style-type: none"> • Continue to provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws • Improve living conditions by strict enforcement of environmental offenses • Work closely with the Environmental Attorney and Marshal's Office to prosecute the cases in a timely fashion

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)	
<ul style="list-style-type: none"> ▶ Increase volunteer utilization to supplement city services 	<ul style="list-style-type: none"> • Plan 12 Trinity Watershed clean up events • Recruit volunteers to participate in environmental outreach events • Maintain existing Park and Recreation volunteer hours
<ul style="list-style-type: none"> ▶ Expand graffiti abatement program 	<ul style="list-style-type: none"> • Work with agencies to abate graffiti and add more free walls
<ul style="list-style-type: none"> ▶ Enhance litter abatement activities 	<ul style="list-style-type: none"> • Create 150 million media impressions in FY15 • Update GreenDallas.net website with litter abatement information • Conduct litter abatement training programs • Implement plastic bag control • Promote litter abatement at outreach events.
<ul style="list-style-type: none"> ▶ Maintain right-of-way of streets and highways 	<ul style="list-style-type: none"> • Provide mowing and litter maintenance for approximately 4,800 acres of rights-of-way/medians
<ul style="list-style-type: none"> ▶ Beautify green spaces and parks 	<ul style="list-style-type: none"> • Enhance and re-establish 60 park flowerbeds • Maintain 10 day mowing cycle • Continue to average 4 days per week for litter pickup

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)	
<ul style="list-style-type: none"> ▶ Continue solid waste collection efforts 	<ul style="list-style-type: none"> • Maintain a 99.8% on-time collection rate
<ul style="list-style-type: none"> ▶ Research efficiencies in bulk trash collection 	<ul style="list-style-type: none"> • Review previous studies/current operations • Pursue alternatives in how to provide brush/bulk service

Proposed Work Plan Items	FY 15 Indicators of Progress
3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels	
<ul style="list-style-type: none"> ▶ Expand “green” purchasing 	<ul style="list-style-type: none"> • Continue to identify options for additional "green" supplies and materials (e.g. fluorescent light bulbs to LED light bulbs) • Update GreenDallas.net website with green purchasing information • Promote green purchasing at environmental outreach events • Conduct product environmental stewardship training programs
<ul style="list-style-type: none"> ▶ Increase fleet energy efficiency 	<ul style="list-style-type: none"> • Increase Alternative Fueled Vehicle inventory from 38% to 45% • Continue to replace older vehicles as part of the replacement plan and conduct preventative maintenance on all vehicles

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels	
<ul style="list-style-type: none"> ▶ Benchmark and increase building energy efficiency 	<ul style="list-style-type: none"> • Continue replacement of HVAC and other building equipment with more energy efficient replacements • Decrease energy consumption in City facilities where projects are implemented
<ul style="list-style-type: none"> ▶ Purchase alternative energy 	<ul style="list-style-type: none"> • Implement second year of 50% RSC Credit • Increase renewable energy consumption from 40% to 50%
<ul style="list-style-type: none"> ▶ Promote fuel conservation activities 	<ul style="list-style-type: none"> • Reduce gas and diesel fuels consumption by 3% • Oversee the City's Green Ride program • Update GreenDallas.net website with fuel conservation information • Promote fuel conservation at environmental outreach events
<ul style="list-style-type: none"> ▶ Improve alternative energy infrastructure 	<ul style="list-style-type: none"> • Continue to pursue solar opportunities

Clean, Healthy Environment

Proposed Work Plan Items	FY 15 Indicators of Progress
3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries	
<ul style="list-style-type: none"> ▶ Continue implementing iBRP (interim Bacteria Reduction Plan) 	<ul style="list-style-type: none"> • Promote conversion from septic systems to sanitary sewer service in developing rural areas
<ul style="list-style-type: none"> ▶ Implement a water quality demonstration project 	<ul style="list-style-type: none"> • Plan implementation schedule for FY16
<ul style="list-style-type: none"> ▶ Research and develop design standards and specifications to support sustainable design implementation process (LID, Complete Streets, iSWM) 	<ul style="list-style-type: none"> • Continue local and regional efforts to update standards
<ul style="list-style-type: none"> ▶ Research and review storm water management technologies and programs 	<ul style="list-style-type: none"> • Continue improvement of storm water management technologies and programs in coordination with local, regional, state, and federal agencies • Complete new storm water management standards and implement standards on City construction projects

Proposed Strategic Objectives | Culture, Arts, Recreation and Education

- 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%

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
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	
<ul style="list-style-type: none"> ▶ Promote literacy including development of libraries and facilities in target areas through strategic partnerships, with ISD's, retailers/malls, and other public/private sector firms 	<ul style="list-style-type: none"> • Explore a collaboration with Southwest Center Mall • Continue to work with private developers on a potential mixed-use development to include the Vickery Meadow Branch Library
<ul style="list-style-type: none"> ▶ Expand partnerships and coalitions with literacy organizations 	<ul style="list-style-type: none"> • Conduct annual adult and family literacy campaign with Coalition member agencies to increase community awareness of the state of literacy in Dallas and the need for more services
<ul style="list-style-type: none"> ▶ Develop overarching literacy plan in coordination with public schools 	<ul style="list-style-type: none"> • Align the Library's early childhood parent education efforts with school districts' Pre-K initiatives • Explore opportunities to expand and enhance Pre-K service
<ul style="list-style-type: none"> ▶ Continue to promote GED programs 	<ul style="list-style-type: none"> • Open GED Testing Center at the J. Erik Jonsson Central Library

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences	
<ul style="list-style-type: none"> ▶ Explore Badging Program that promotes awareness and participation in out-of-school programs, by offering a virtual recognition of skills and knowledge accomplished 	<ul style="list-style-type: none"> • Partner with Big Thought and participate in a year-round City of Learning program that will 'badge' CARE programs
<ul style="list-style-type: none"> ▶ Explore opportunities to expand mobile and virtual CARE services 	<ul style="list-style-type: none"> • Begin procurement process for streaming media service, to include: movies, music, audiobooks, series • Add additional historical photos to Polaris Catalog for 24/7 access • Expand use of social media by developing Instagram and Twitter accounts for cultural programs • Continue to work with cultural partners and cultural centers to expand services in the neighborhoods • Continue to increase WRR programming via smart phone app and streaming • Broadcast weekly program on WRR Classic Café that includes on-air interviews with local artists
<ul style="list-style-type: none"> ▶ Promote local artists and locally-based creative activities 	<ul style="list-style-type: none"> • Expand "Hecho en Dallas / Made in Dallas" exhibition concept to three cultural centers • Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists • Continue to work with our cultural centers and cultural partners to identify, promote and present local based artists and creative activities • Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences	
<ul style="list-style-type: none"> ▶ Complete remaining bond program projects and prepare for next bond program 	<ul style="list-style-type: none"> • Complete the renovation of Fretz Park Branch Library • Replace Highland Hills Branch Library • Achieve Park and Recreation 98% completion or underway status for 2006 Bond program
<ul style="list-style-type: none"> ▶ Review and update plans and or programs to identify and address gaps in service areas 	<ul style="list-style-type: none"> • Develop community cultural plan with updated strategies and implement policies • Review cultural contracts services application and evaluation criteria to ensure that outreach activities are provided by contracted organizations • Continue current level of service to provide services in all 14 Council Districts and underserved areas • Restore Community Artists Program funding to \$300,000 annual level to present approximately 500 neighborhood-based cultural services to approx. 100,000 people (subject to budget increase) • Seek funding for a 3-year Strategic Plan to complement the Library Master Plan • Complete the recreation master plan
<ul style="list-style-type: none"> ▶ Improve accessibility of CARE services and events including cross marketing and coordination with DART and consideration of parking fees 	<ul style="list-style-type: none"> • Execute National Literacy Month campaign each September • Complete Park and Recreation planning activities for five DART connections to trails

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.3 By September 2017, increase overall CARE service utilization by 10%	
<ul style="list-style-type: none"> ▶ Expand partnerships with artists, cultural organizations, and community providers 	<ul style="list-style-type: none"> • Publish and distribute a joint quarterly calendar for the OCA-managed cultural centers to cross-promote programs • Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center • Expand Bath House, South Dallas, Oak Cliff and Latino cultural center's operating hours with additional staff and programming (subject to budget increase) • Increase WRR listenership by 10% • Increase Library partnership programs with Perot Museum, Nasher Sculpture Center • Continue to work with D Magazine on Big D Reads project
<ul style="list-style-type: none"> ▶ Attract visitors for year round activities at Fair Park 	<ul style="list-style-type: none"> • Review recommendations of task force • Implement task force changes as necessary • Maintain status as the #1 most visited attraction in Texas
<ul style="list-style-type: none"> ▶ Promote Downtown and other Dallas entertainment areas as a destination points 	<ul style="list-style-type: none"> • Continue to promote and present events downtown and in other cultural destinations throughout the City • Execute Twitter and Instagram photo sharing initiatives for two downtown CARE events per year • Complete schematic design of Carpenter Park and land acquisition for West End Plaza
<ul style="list-style-type: none"> ▶ Facilitate Athletic Complex development at Cadillac Heights 	<ul style="list-style-type: none"> • Develop site plan to assess feasibility of adding athletic fields to larger service center development

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.3 By September 2017, increase overall CARE service utilization by 10%	
<ul style="list-style-type: none"> ▶ Explore additional sporting opportunities i.e. aquatic sports 	<ul style="list-style-type: none"> • Expand Elementary School Sports Initiative to 70 schools • Integrate rowing and kayaking programs into summer programming
<ul style="list-style-type: none"> ▶ Gather community input on CARE services 	<ul style="list-style-type: none"> • Develop new internal survey instrument to collect customer ratings for at least two events per cultural center annually • Continue to convene biannual meetings of the Dallas City Performance Hall User Task Force to gather feedback on the venue's operations • Administer annual Customer Survey • Complete community input process for Park and Recreation planning efforts
<ul style="list-style-type: none"> ▶ Review multi-year funding strategies in FY 14 and improve dedicated non-profit support groups 	<ul style="list-style-type: none"> • Develop community advisory group for the Oak Cliff Cultural Center • Review, with the Cultural Affairs Commission, the two-year application process currently in use in the cultural contracts program and identify potential areas of improvement
<ul style="list-style-type: none"> ▶ Use technological enhancements to expand CARE utilization 	<ul style="list-style-type: none"> • Complete upgrade of library public computers and increase network capacity at all locations • Increase Park and Recreation website page views by 10% • Explore partnership with National Cultural Data Project and TACA for improved data collection on the use of arts/cultural services • Collaborate with KERA / Art & Seek to expand the use of the online artandseek.net calendar of arts events • Continue to expand technological enhancements to connect residents with cultural opportunities and services • Expand public WiFi in strategic areas

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.3 By September 2017, increase overall CARE service utilization by 10%	
▶ Continue MyFi program while developing sustainable partnerships	• Maintain MyFi programs at existing locations
▶ Research and identify long-term funding mechanisms for CARE services	• Continue to explore and expand alternative and supplemental funding possibilities to support services
▶ Continue neighborhood tours	• Continue the Heart & Soul Bus Tour as part of the 12th Annual Tulusoma South Dallas Book Festival
▶ Promote outdoor cultural activities	<ul style="list-style-type: none"> • Continue to explore opportunities for outdoor activities with cultural centers and cultural partners and market them as effectively and efficiently as possible to the public • Initiate bike rental program that allows visitors and residents another way to explore the cultural opportunities and historic architecture at Fair Park and that can be integrated with a city-wide plan
▶ Research alternative opportunities to provide artist work spaces, including reuse of vacant commercial spaces	<ul style="list-style-type: none"> • Collaborate across departments (Cultural Affairs, Housing, and Economic Development) to research artist work space options • Create two art work place facilities by FY17
▶ Strengthen external contributions through non-profit support groups	<ul style="list-style-type: none"> • Dallas Public Library representative will attend monthly Friends of the Dallas Public Library Board meetings to strengthen communication and partnership initiatives • Library representatives will attend quarterly Corporate Partners meetings to network with corporate leaders on partnership opportunities

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%	
<ul style="list-style-type: none"> ▶ Promote programs offered by CARE services 	<ul style="list-style-type: none"> • Conduct one monthly poll on Facebook to solicit feedback from friends regarding cultural centers programs • Continue to work with programs and cultural centers to maximize efficiency and effectiveness of marketing and promotion • Initiate three periodic recreational newsletters and blogs to be distributed and hosted on the website • Local trending topics on Twitter for CARE events
<ul style="list-style-type: none"> ▶ Explore tools to increase citizen engagement in CARE services 	<ul style="list-style-type: none"> • Continue to work with each of our programs and cultural centers to find tools, methods and technologies to increase and maximize citizen engagement. • Continue to utilize social media and other tools such as LibraryAware and E*vanced Events calendar to electronically promote library events
<ul style="list-style-type: none"> ▶ Explore opportunities to 'rebrand' CARE services and facilities 	<ul style="list-style-type: none"> • Evaluate OCA website redesign possibilities • Train volunteers to help promote library services at community events • Assist customers in utilizing the library's online content such as ebooks and databases

Culture, Arts, Recreation & Education

Proposed Work Plan Items	FY 15 Indicators of Progress
4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%	
<ul style="list-style-type: none"> ▶ Review policies to ease the permitting of special events and the creation of new events 	<ul style="list-style-type: none"> • Review City code to determine ease of permitting special events
<ul style="list-style-type: none"> ▶ Enhance CARE assets and their maintenance through partnerships 	<ul style="list-style-type: none"> • Continue to monitor and evaluate needs of cultural facilities • Complete the design and begin the renovation of the J. Erik Jonsson Central Library's Texas/Dallas History Floor (7th) • Increase the number of existing Park and Recreation maintenance and beautification partnerships agreements from 34 to 57

Proposed Strategic Objectives | E-Gov

- 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)
- 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)
- 5.3 By September 2017, increase social media followers by 10%

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)	
<ul style="list-style-type: none"> ▶ Continue technological enhancements 	<ul style="list-style-type: none"> • Assess the state, risk and technical viability of the City software application portfolios • Eliminate redundant and non-value-adding software applications • Identify application systems that need to be replaced, retired, modernized or consolidated to meet the shifting business strategies
<ul style="list-style-type: none"> ▶ Increase opportunities to engage the community and receive outside input from citizens and businesses 	<ul style="list-style-type: none"> • Focus on next-generation technologies that will help the City distance itself from the image of being behind the times and keep pace with innovation and techniques for engaging citizens • Utilize social media tools as outreach and intake solutions • Explore crowdsourcing as a part of the City's strategy to reimage, revitalize, and improve the quality of life • Create a calendar of appearances to engage residents via the mobile vehicle at recreation centers, libraries, community gatherings, and City festivals • Utilize citizen engagement software to conduct annual surveys • Seek citizen input regarding budget priorities • Create a hash tag campaign that aligns with city messaging examples of city improvements

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)	
<ul style="list-style-type: none"> ▶ Expand efficiency and innovation initiatives throughout the organization 	<ul style="list-style-type: none"> • Expand Succession Planning Training to all Employee Advisory Councils • Oversee Sustainability Plan revisions and progress reports and also environmental initiatives in the Strategic Plan • Decrease new heavy tire purchases by 25% or 245 tires through the use of recap tires • Identify process improvements, expense reductions, or revenue increases each year with a budget impact of at least \$2M
<ul style="list-style-type: none"> ▶ Continue to promote a culture of ethics 	<ul style="list-style-type: none"> • Continue to manage ethics training for the City of Dallas • Provide quarterly training for all newly hired employees • Ensure that employees are aware of COD rules/regulations governing ethics and expected standards of behavior • Monitor training program outcomes/results • Work with City employee groups to encourage an inclusive work environment through educational and activities and/or programs • Complete the production of 5 education videos to be used for online ethics training

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)	
<ul style="list-style-type: none"> ▶ Efficiently procure goods/services and increase both competition and M/WBE participation in the City's procurement process 	<ul style="list-style-type: none"> • Issue approximately 5,200 individual business opportunities (requisitions) • Increase M/WBE spending by 1%
<ul style="list-style-type: none"> ▶ Establish annual budget that aligns with strategic priorities 	<ul style="list-style-type: none"> • Develop a balanced general fund budget with forecast revenues equal to forecast expenditures using the Budgeting for Outcomes methodology which aligns spending with strategic priorities
<ul style="list-style-type: none"> ▶ Evaluate risks and ensure appropriate mitigation plans are in place 	<ul style="list-style-type: none"> • Prepare assessments of major processes and implement plans and strategies to mitigate identified risks • Maintain at least a 95% monthly insurance certificate review rate • Maintain at least 85% monthly insurance compliance rate

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey)	
<ul style="list-style-type: none"> ▶ Implement Customer Service Strategic Plan including departmental standards and surveys 	<ul style="list-style-type: none"> • Redevelop Customer Service Training to focus on skills needed by job category (field, office, manager) • Establish baseline for 311 Customer Service Center post-call surveys and set service targets • Develop a internal survey to gauge customer departments' level of satisfaction with internal service departments
<ul style="list-style-type: none"> ▶ Explore opportunities to improve employee total compensation program 	<ul style="list-style-type: none"> • Provide recommendations for pay adjustments to job classifications that are significantly below market as part of annual budget process
<ul style="list-style-type: none"> ▶ Improve and continue use of performance measures to improve customer service, efficiency and transparency 	<ul style="list-style-type: none"> • Financial Services and Strategic Customer Services will collaborate to report budget status and performance status together • Evaluate current performance measurement software to determine next steps for enhancement
<ul style="list-style-type: none"> ▶ Attract and retain talented and highly skilled employees 	<ul style="list-style-type: none"> • Review and implement consultant recommendations for strategies to improve recruitment and onboarding processes • Continue employee recognition practices • Explore alternatives for employee performance evaluation process

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)	
<ul style="list-style-type: none"> ▶ Provide timely and relevant financial reports and transactions 	<ul style="list-style-type: none"> • Complete 9/30/14 Comprehensive Annual Financial Report (CAFR) by 3/31/15 • Propose FY2016 budget by 8/15/15 • Expand data offerings on the City's financial transparency website
<ul style="list-style-type: none"> ▶ Maintain equipment availability (90% uptime) 	<ul style="list-style-type: none"> • Add dedicated bays at fleet service centers for preventative maintenance and minor repairs • Purchase an additional in-house hydraulic press to decrease downtime and vendor cost for cylinder pin repairs • Implement a time management system for parts room work orders • Continue to expand the virtual server and storage environment to support greater redundancy, enabling higher availability for computing and allowing routine maintenance to be performed with minimal impact to the end customer

E-Gov

Proposed Work Plan Items	FY 15 Indicators of Progress
5.3 By September 2017, increase social media followers by 10%	
<ul style="list-style-type: none"> ▶ Increase availability of information through City web sites 	<ul style="list-style-type: none"> • Increase social media followers: Facebook (5,000 likes) LinkedIn (7,000 followers), Twitter (20,000 followers) Pinterest (350), Instagram (750), Vimeo (300 videos), YouTube (250 subscribers) • Update Park and Recreation website weekly for current events and activities • Update GreenDallas.net, Facebook, Twitter, Instagram, and Pinterest websites with environmental stewardship information • Design new website that will support key pages, services and products, utilize links and display informative and attractive information • Implement QR codes on mailed property owner notices for Board of Adjustment and Plan Commission hearings
<ul style="list-style-type: none"> ▶ Promote transparency in City operations 	<ul style="list-style-type: none"> • Expand and engage transparency through the involvement of City departments, County, School, public-public and public-private partnerships, community groups, etc. • Continue to build confidence in City Secretary departmental policies, procedures and practices
<ul style="list-style-type: none"> ▶ Disseminate a continuous flow of information through media 	<ul style="list-style-type: none"> • Increase stories pitched to media to increase positive story placement/coverage of City services, programs and events • Enable and promote more civic engagement and public awareness • Update primary social media accounts daily
<ul style="list-style-type: none"> ▶ Enhance citizen engagement opportunities 	<ul style="list-style-type: none"> • Increase daily content updates to Dallasnewsroom.com

Next Steps

Task

- Staff will review and refine performance metrics for each department as part of the FY 15 budget development process
- Conduct citizen budget survey
- Update Council on the development of the FY 15 budget
- Adopt FY 15 budget
 - Align FY 15 Indicators of Progress with approved budget

Timeline

March - May

April - May

May - June

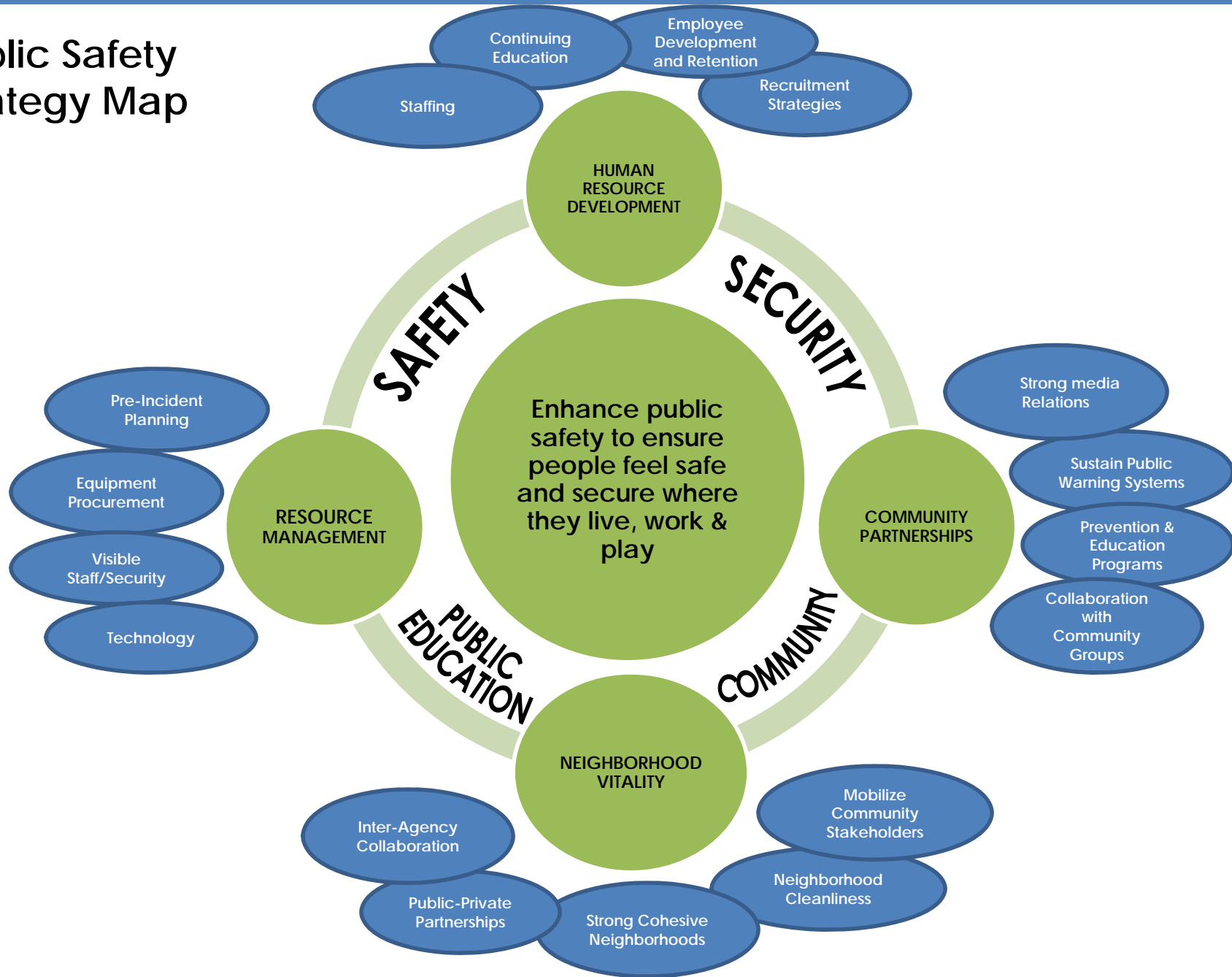
September

October

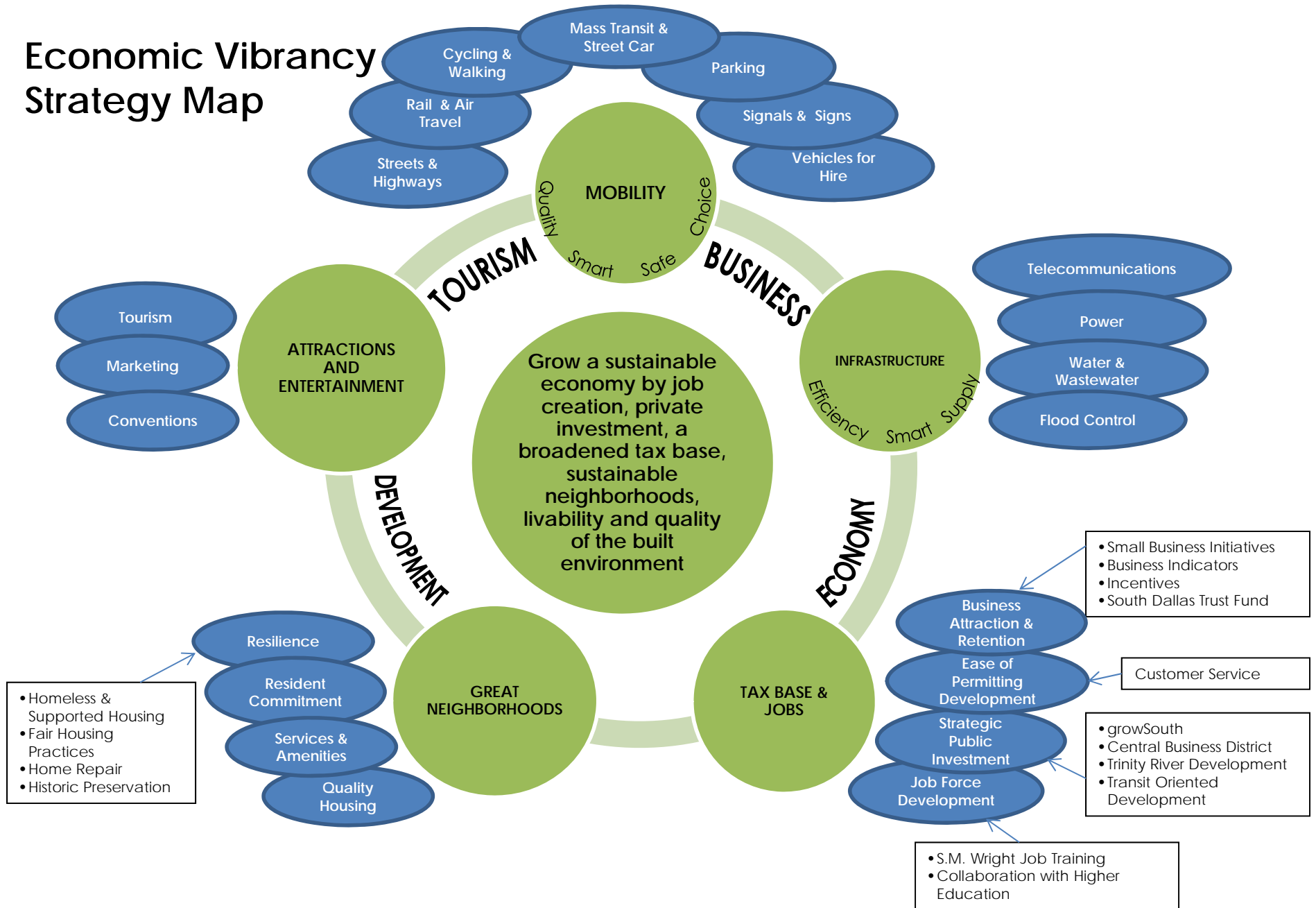
APPENDIX

Key Focus Area Strategy Maps

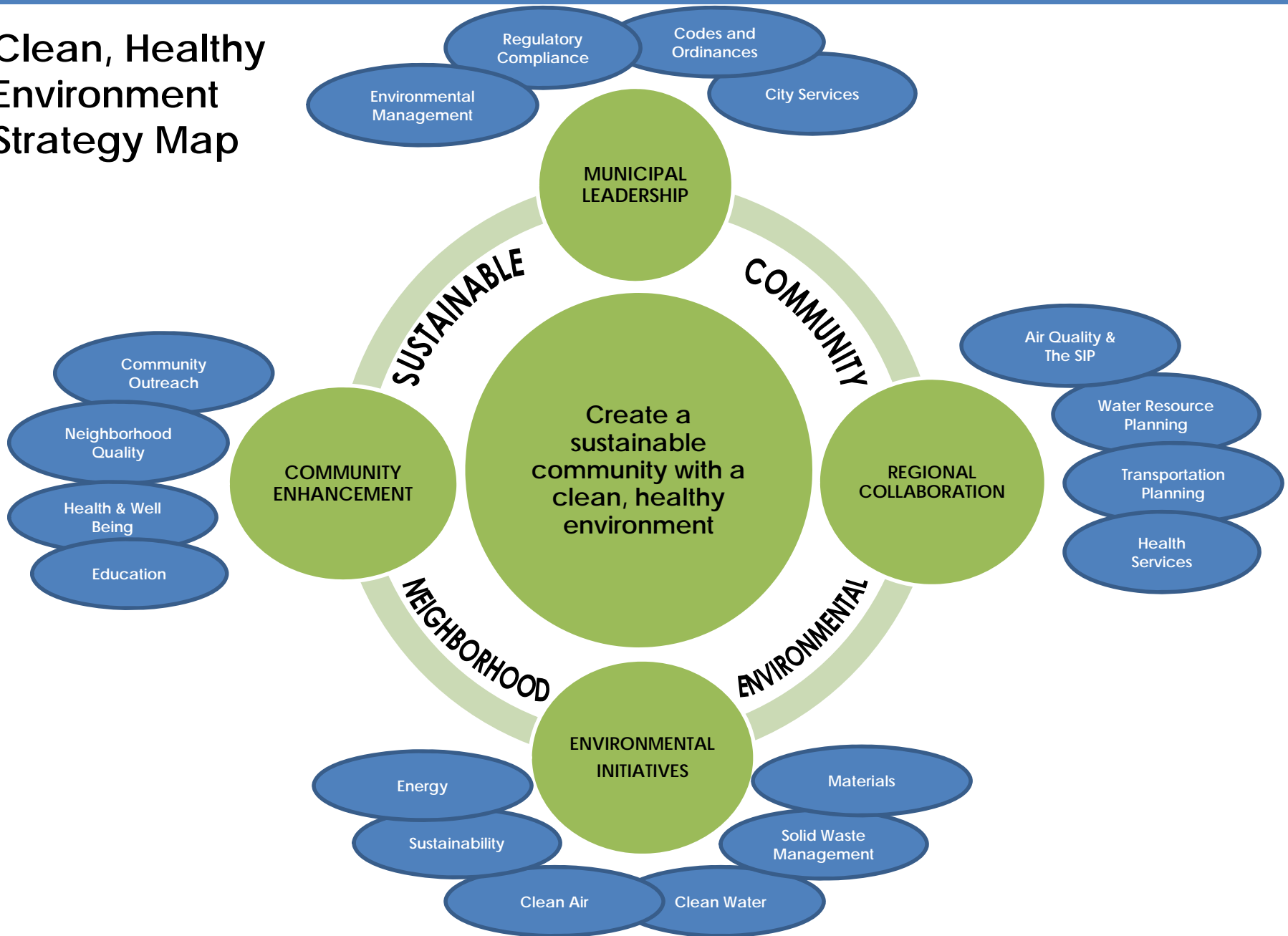
Public Safety Strategy Map



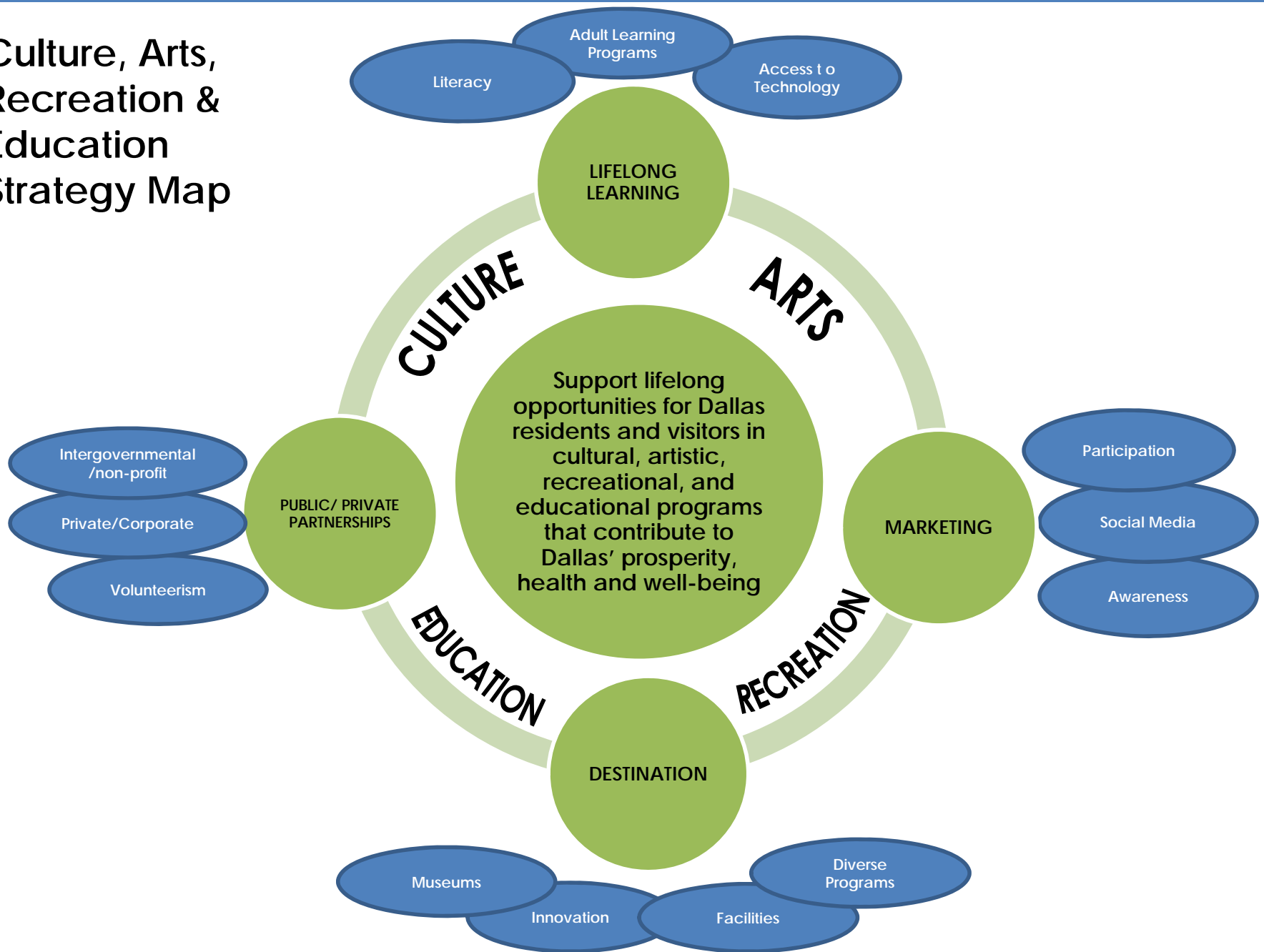
Economic Vibrancy Strategy Map



Clean, Healthy Environment Strategy Map



Culture, Arts, Recreation & Education Strategy Map



E – Gov Strategy Map

