

# Memorandum



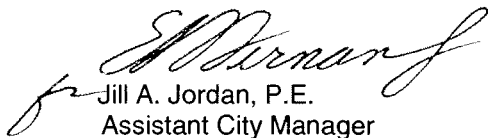
DATE September 21, 2012

TO Honorable Members of the Quality of Life Committee: Angela Hunt (Chair), Sandy Greyson (Vice Chair), Dwaine Caraway, Monica Alonzo, Carolyn Davis

SUBJECT Review of FY 2011-12 Strategic Plan & Recommendations for FY 2012-13

On Monday, September 24, 2012, the Quality of Life Committee will be briefed on the City of Dallas' FY12 Strategic Plan performance. The material is attached for your review.

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



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

## Attachment

- c: The Honorable Mayor and Members of the City Council
  - Mary K. Suhm, City Manager
  - Thomas P. Perkins, Jr., City Attorney
  - Rosa A. Rios, City Secretary
  - Craig D. Kinton, City Auditor
  - Daniel Solis, Administrative Judge
  - A.C. Gonzalez, First Assistant City Manager
  - Ryan S. Evans, Assistant City Manager
  - Forest E. Turner, Assistant City Manager
  - Joey Zapata, Assistant City Manager
  - Jeanne Chipperfield, Chief Financial Officer
  - Frank Libro, Public Information Office
  - Stephanie Cooper, Assistant to the City Manager

# REVIEW OF FY 2011-12 STRATEGIC PLAN & RECOMMENDATIONS FOR FY 2012-13



QUALITY OF LIFE & GOVERNMENT SERVICES  
COUNCIL COMMITTEE BRIEFING

September 24, 2012

# Briefing Outline



Strategic Planning Overview

Review of FY 2011-12 Objectives

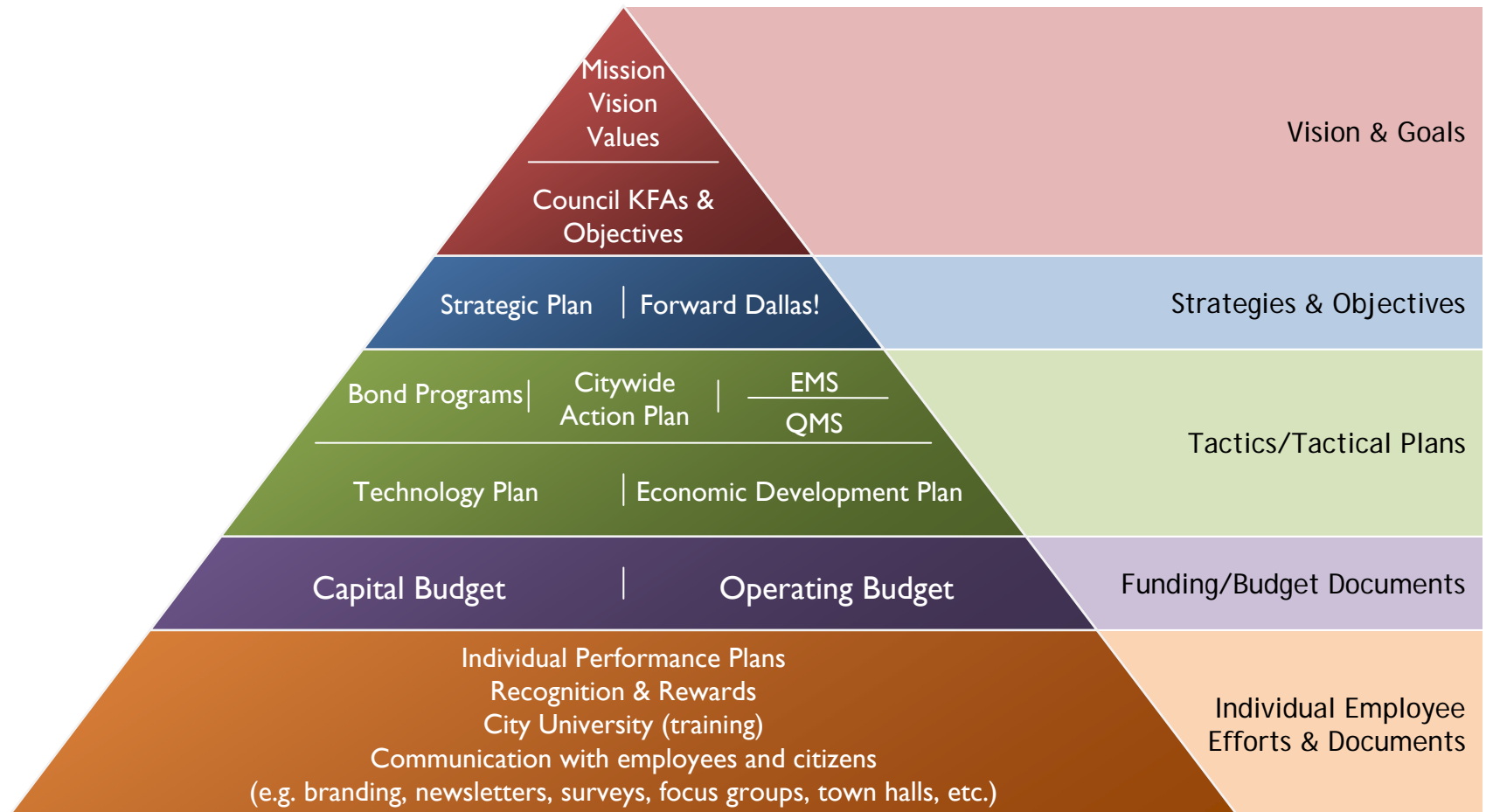
Recommendations for FY 2012-13

# Strategic Planning Overview



- Active Management Tool
  - ▣ Mechanism for stimulating disciplined thought
  - ▣ Provides focus for an organization
- Continuous (Improvement) Process
  - ▣ Does not end with a document called a strategic plan, but
  - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

# Strategic Planning Overview



# Strategic Planning Overview



How do we strategically align the City's work activities to achieve the desired objectives?



# Review of FY 2011-12 Objectives








- CHE Objective 7:** Make Dallas a more enjoyable place to live
- CHE Objective 8:** Protect and enhance Dallas' natural environment
- CHE Objective 9:** Produce a cleaner city by addressing urban nuisance issues
- CHE Objective 10:** Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life

★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b>(CHE) Objective 7:</b> Make Dallas a more enjoyable place to live	<i>Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code to:</i>			
	<ul style="list-style-type: none"> <li>Eliminate obstacles for business to provide outdoor planters, awnings, outdoor seating, and street furniture</li> </ul>	●	Possible ordinance revisions identified to reduce fees	Continue
	<ul style="list-style-type: none"> <li>Allow sidewalk kiosks, food carts, and on-street food trucks</li> </ul>	●	<ul style="list-style-type: none"> <li>Additional updates to food safety ordinances in Chapter 17 adopted in December 2011 to allow retrofitted hot trucks and allow preparation of raw meats</li> </ul> Quality of Life briefed on additional updates to downtown vending on June 25, 2012	Council consideration of updates to Chapters 17 & 50 to support the Downtown 360 plan
Bring Cyclovia to Dallas	★	Cyclovia de Dallas 2012 completed in April 2012 by Bike Friendly Oak Cliff, City of Dallas, and Bikes Belong	Continue to support annual cycling event to promote cycling and pedestrian activities in the City	



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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b>(CHE) Objective 7:</b> Make Dallas a more enjoyable place to live	Sponsor a major city festival, like First Night in Boston or Nuit Blanc in Brussels		"Aurora" - a site specific installation of light, sound and performance took place in the Arts District as part of the annual Arts in October celebration	Continue support for major city festival
	Implement several 90-day "urban acupuncture" pilot projects across city, from bike lanes to urban plazas to pop-up parks		Living Plaza events scheduled for Summer 2012 – 5 events held this fiscal year	Continue to support urban acupuncture projects like Living Plaza
	Continue development of neighborhood parks by implementing bond program		On track – construction award/CO's: \$8,628,723 at 34 parks	<ul style="list-style-type: none"> <li>• Continue implementation of 2006 Bond Program</li> <li>• Project construction awards: 14 parks at \$6,832,528</li> </ul>
<b>(CHE) Objective 8:</b> Protect and enhance Dallas' natural environment	Encourage urban tree canopy by revising Tree Preservation Ordinance		Ordinance updates are in process; Quality of Life Committee briefed November 2011	Continue
	Schedule annual "Tree Planting Month" for residential and commercial areas as well as City ROW		<ul style="list-style-type: none"> <li>• Planting Season is between November 1 - February 28</li> <li>• Tree planting month is preliminarily scheduled for January 2013</li> </ul>	Hold inaugural Tree Planting Month event

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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b>(CHE) Objective 8:</b> Protect and enhance Dallas' natural environment (continue)	Investigate daylighting our creeks and springs	●	Consultant's investigation complete	Brief Quality of Life in January 2013
	Facilitate and foster Dallas Neighborhood Clean-Up Day	●	Operation Beautification held May 19, 2012, additional event scheduled for November 10, 2012	Conduct two city-wide neighborhood clean-up days
<b>(CHE) Objective 9:</b> Produce a cleaner city by addressing urban nuisance issues	<b><i>Review current ordinances and best practices to improve operations related to:</i></b>			
	<ul style="list-style-type: none"> <li>Home solicitation regulations and permitting</li> </ul>	●	Item briefed to Quality of Life Committee January 2012; additional briefing scheduled for September 2012	Council consideration of updates to Chapter 7A (Anti-Litter Regulations) and Chapter 42 (Solicitors) in Fall 2012
	<ul style="list-style-type: none"> <li>Bandit sign enforcement</li> </ul>	●	On track - Proactive SRs for FY11-12 / 7,900	Continue proactive enforcement in addition to responding to service requests
	<ul style="list-style-type: none"> <li>Billboard regulations</li> </ul>	●	On track	Recommend Removal
<ul style="list-style-type: none"> <li>Graffiti prevention and abatement</li> </ul>	●	New programs underway- Council resolution approved in August 2012 authorized the creation of the Graffiti Arts Project & Graffiti Abatement & Prevention Program (GAPP)	Enroll 10 groups to abate graffiti in specified geographic areas	





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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<b><i>Review current ordinances and best practices to improve operations related to:</i></b>				
<b>(CHE) Objective 9:</b> Produce a cleaner city by addressing urban nuisance issues (continued)	<ul style="list-style-type: none"> <li>Litter prevention and abatement</li> </ul>	●	New programs underway	Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events
	Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types	▲	<i>Year to date percent changes in Top 3 Service Requests:</i> <ul style="list-style-type: none"> <li>High Weeds – increased 4.75%</li> <li>Litter – decreased 11.07%</li> <li>Loose/Aggressive Animals – increased by 4.55%</li> </ul> <i>Percent changes YTD compared to previous three year average:</i> <ul style="list-style-type: none"> <li>High Weeds – decreased 5.18%</li> <li>Litter – decreased 11.11%</li> <li>Loose/Aggressive Animals – decreased 4.9%</li> </ul>	Continue enforcement while increasing educational outreach utilizing Dusty the Dumpster, Animal Services mascot, the Internet, and educational events
<b><i>Review results and new initiatives to enhance services in:</i></b>				
<b>(CHE) Objective 10:</b> Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	<ul style="list-style-type: none"> <li>Code Compliance</li> </ul>	●	Report cards provided monthly to Council; currently revising format	Present Code Accountability Report 2.0 to Quality of Life in Fall 2012 for feedback and recommendations



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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<i>Review results and new initiatives to enhance services in:</i>				
<p><b>(CHE) Objective 10:</b> Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life (continued)</p>	<ul style="list-style-type: none"> <li>• Park &amp; Recreation</li> </ul>		<p>On track</p> <ul style="list-style-type: none"> <li>• Developed electronic newsletter to keep HOAs, Neighborhood Groups, and Friends Groups informed on Park Services - complete</li> <li>• Increased number of Friends Groups</li> <li>• Issued RFP for the development of a new department website, implemented new recreation program management software, implemented organizational structure to respond more directly to recreation center and maintenance management, implemented contracts for park mowing and litter pickup - complete</li> </ul>	<ul style="list-style-type: none"> <li>• Launch a new department website</li> <li>• Initiate departmental branding process</li> <li>• Automate volunteer management and tracking systems</li> </ul>
	<ul style="list-style-type: none"> <li>• 311 Call Center</li> </ul>		<p>CRMS Upgrade to begin implementation in FY 2012-13 to streamline service request entry</p>	<p>Implement CRMS upgrade</p>

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FY 2011-12 KFA Objectives	FY 2011-12 Planned Activities	FY 11-12 Status	FY 2011-12 Interim Report	FY 2012-13 Recommendations
<p><b>(CHE) Objective 10:</b> Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life (continued)</p>	<i>Review results and new initiatives to enhance services in:</i>			
	<ul style="list-style-type: none"> <li>• Street Lighting</li> </ul>	<p>●</p>	<p>Meeting with ONCOR monthly to correct issues before they escalate Average YTD Percent of street lights working on major thoroughfares is 97.1%</p>	<ul style="list-style-type: none"> <li>• Continue monthly meetings with ONCOR to discuss street light maintenance issues</li> <li>• Continue monthly survey of major thoroughfares for street light outages</li> </ul>
<ul style="list-style-type: none"> <li>• Animal Services</li> </ul>	<p>●</p>	<ul style="list-style-type: none"> <li>• New programs include discounted adoption specials</li> <li>• Adoptions have increase 74% between October and August compared to FY 2009-10</li> <li>• Live release rate for August increased from 22.07% in 2011 to 35.92% in 2012</li> </ul>	<ul style="list-style-type: none"> <li>• Expand community partnerships</li> <li>• Implement outreach program to offer partner resources to communities</li> </ul>	

# Summary of FY 2011-12 Strategic Plan



- Increased animal adoptions and live release rate
- Initiated Operation: Beautification city-wide clean-ups
- Increased number of Park Friends groups
- Conducted 7,900 proactive service requests for bandit sign enforcement
- Updated ordinances for mobile food vendors

# Summary of Recommendations for FY 2012-13



- Implement CMRS upgrade to streamline service request entry
- Expand Operation: Beautification to hold two city-wide clean-up events
- Program annual cycling events to promote cycling