

Memorandum



DATE September 28, 2012

TO Honorable Members of the Economic Development Committee: Tennell Atkins (Chair), Ann Margolin (Vice Chair), Jerry R. Allen, Sheffie Kadane, Monica Alonzo

SUBJECT FY 2011-12 Strategic Plan Review

On Monday, October 1, 2012, the Economic Development 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.

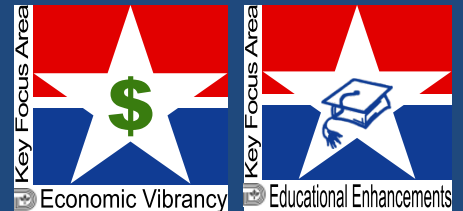


Jill A. Jordan, P.E.
Assistant City Manager

Attachment

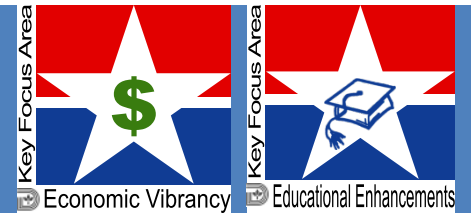
- c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Daniel Solis, Administrative Judge
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest 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

FY 2011-12
STRATEGIC PLAN
REVIEW
ECONOMIC DEVELOPMENT
COUNCIL COMMITTEE BRIEFING



October 1, 2012

Briefing Outline

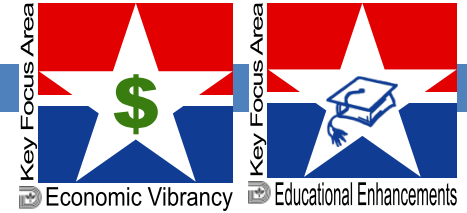


Strategic Planning Overview

Review of FY 2011-12 Objectives

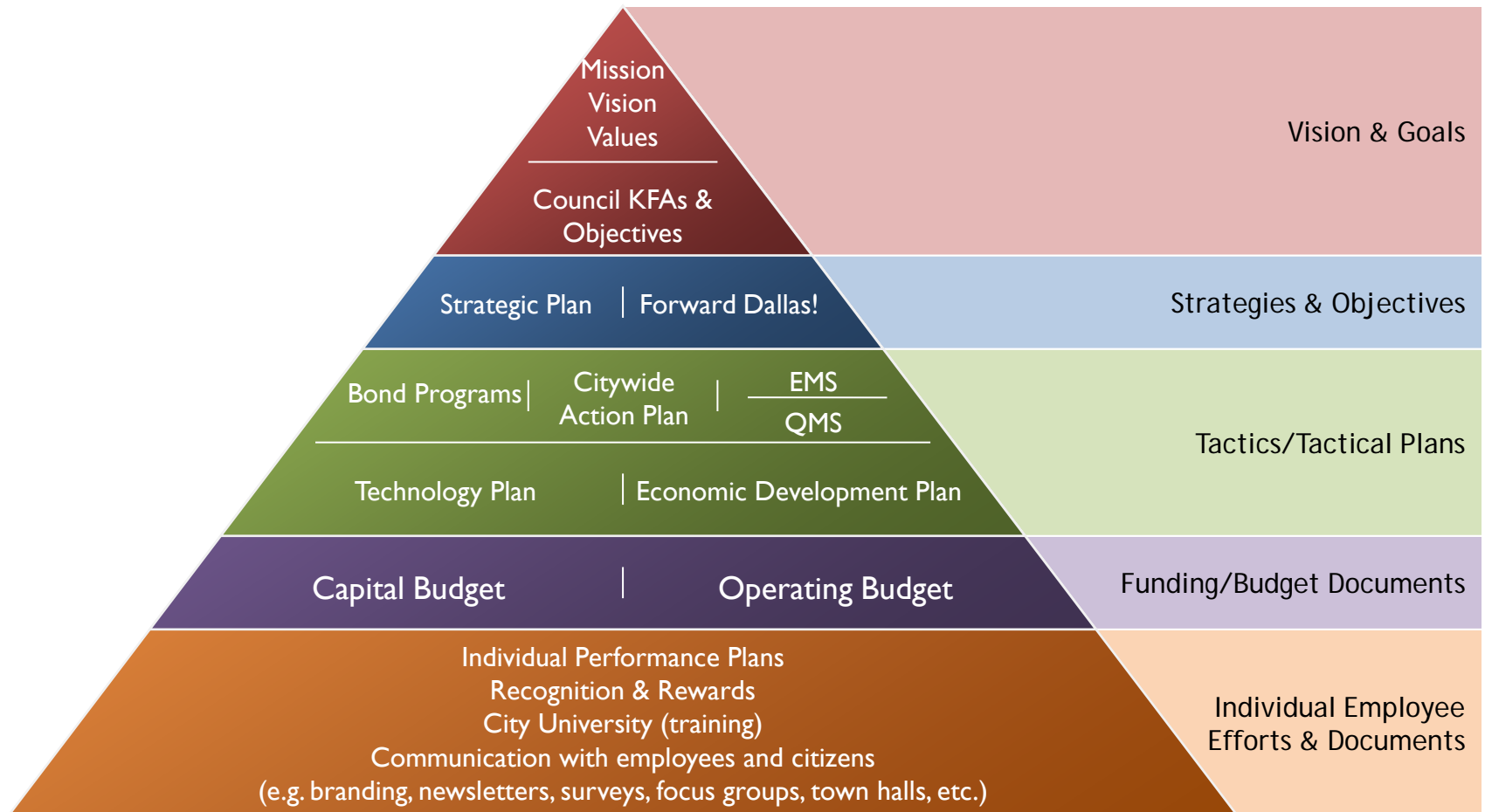
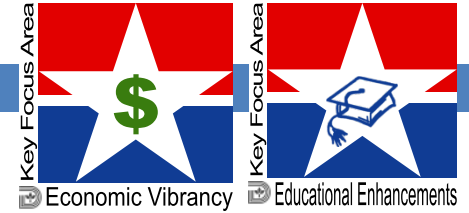
Recommendations for FY 2012-13

Strategic Planning Overview

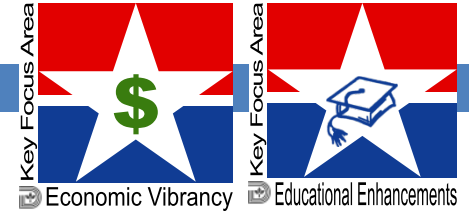


- Active Management Tool
 - ▣ Mechanism for stimulating disciplined thought
 - ▣ Provides focus for an organization
- Continuous (Improvement) Process
 - ▣ Does not end with a document called a strategic plan, but
 - ▣ Challenges organizations to define performance by how well they anticipate, rather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

Strategic Planning Overview



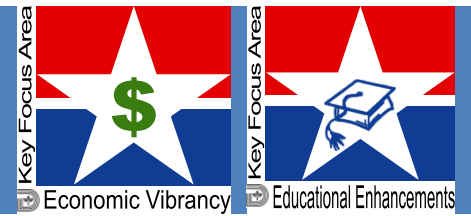
Strategic Planning Overview



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

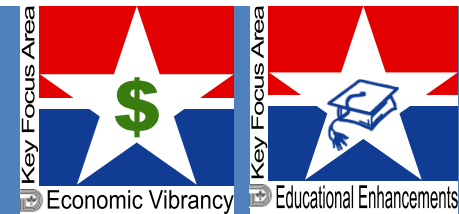


FY 2011-12 Committee Goal



Southern Dallas needs to be turned into a growth engine for Dallas and the region.



Review of FY 2011-12 Objectives

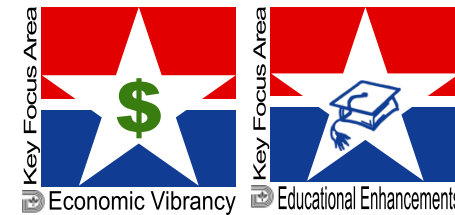


- EV Objective 1:** Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator
- EV Objective 2:** Continue to focus on 10 opportunity areas and pursue additional retail
- EV Objective 3:** Executive Airport Development (Area Development)
- EV Objective 4:** Implement a Development Process Improvement Strategy

- EE Objective 3:** Support development of a law school in downtown Dallas

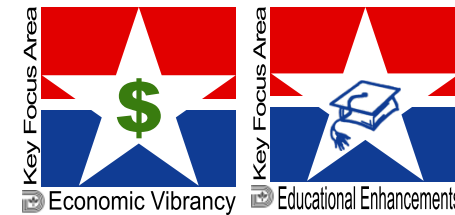
★ - Completed ● - On Track ▲ - Behind ◻ - Not Started/On hold

| FY 2011-12 KFA Objectives | FY 2011-12 Planned Activities | FY 11-12 Status | FY 2011-12 Interim Report | FY 2012-13 Recommendations |
|---|--|---|---|--|
| <p>(EV) Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator</p> | <p>Develop Inland Port Strategy</p> |  | <ul style="list-style-type: none"> • Draft report of Phase II IIPOD Infrastructure Study completed and public meeting underway (4th Quarter FY 2011-12) • ECO Committee briefed on IIPOD Strategy August 6, 2012 • Moving forward with Bond funding of infrastructure improvements to create “shovel ready” sites for vertical development | <p>Move forward with Bond funding of infrastructure improvements to create “shovel ready” sites for vertical development</p> <ul style="list-style-type: none"> • \$35M vertical project commitments secured • \$12M infrastructure funding authorized by City Council |
| | <p>Add another 100,000 sf manufacturing facility</p> |  | <p>80,000 sf - Progressive Steel & Wire</p> | <p>Continue</p> |





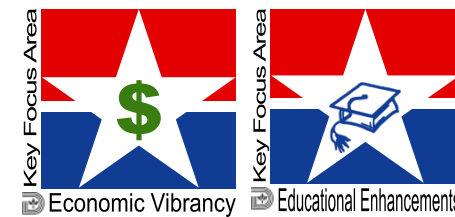
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| FY 2011-12 KFA Objectives | FY 2011-12 Planned Activities | FY 11-12 Status | FY 2011-12 Interim Report | FY 2012-13 Recommendations |
|--|--|--------------------|---|---|
| <p>(EV) Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail</p> | <p>Recommend additional \$200M annual increase in the 10 opportunity areas and adding a new property value goal for Southern Dallas focus areas</p> | <p>● On track</p> | <p>On track</p> | <ul style="list-style-type: none"> • Recommend additional \$200M annual increase in 10 opportunity areas • Increase real property tax base in Southern Dallas focus areas by 50% in 4 years and 100% in 8 years |
| | <p>Pursue a Main Street-type development; promote a more pedestrian oriented neighborhood that contains a balanced range of housing, business and retail</p> | <p>● On track</p> | <p>Infrastructure improvements on Elm Street to support a more pedestrian-friendly neighborhood in Deep Ellum are in progress</p> | <p>Target public investment that encourages private development in neighborhoods and corridors (i.e. Deep Ellum, Victory, West Dallas/Singleton, Fort Worth Ave, Davis, Bishop/Jefferson, Lancaster, South Lamar, Skillman, UNT)</p> |
| | <p>Determine a citywide megasite redevelopment area</p> | <p>● On track</p> | <p>On track</p> | <p>Implement land use planning for Galleria/Valley View citywide Megasite redevelopment</p> |



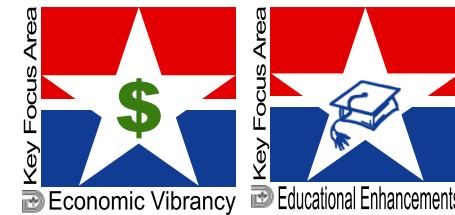
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|---|--|---|--|---|
| (EV) Objective 3: Executive Airport Development (Area Development) | Improve the airport as a catalyst for local economic development |  | <ul style="list-style-type: none"> • Contract awarded to Coffman Associates for Master Plan Study • Contract awarded to Garver Engineering for pavement evaluation • Notice to Proceed issued May 2012 | Complete Master Plan Update by May 2013 |
| | Rebrand Airport in manner similar to Addison Airport, with Redbird Area focus and improve the airport as catalyst for local economic development |  | <ul style="list-style-type: none"> • Completed engineering and design work for upgrade and enhancement of security gates and fencing to attract security sensitive clientele; construction of airport perimeter road to allow for patrol; and extension of Taxilane Romeo to open up developable property with airfield access • Completed property appraisal to aid in setting rates for lease of airport property • Developed Airport Property GIS sheet for potential developers | <ul style="list-style-type: none"> • Complete RFP for PR and Advertising • Construction scheduled for security gate enhancements, airport fencing, Taxilane Romeo, and perimeter road • Host special events and promote airport through marketing • Launch website by June 2013 |

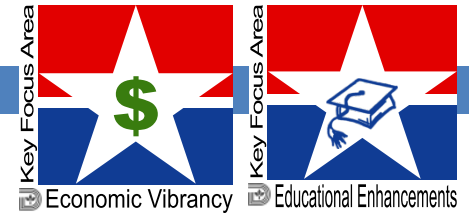


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|---|--|--------------------|--|--|
| (EV) Objective 4: Implement a Development Process Improvement Strategy | Complete B.I. Zip Process | ● | 13 Zip Processes related to BI have been completed; 15 will be complete by end of FY2011-2012 | Evaluate opportunities for additional ZIP processes |
| (EE) Objective 3: Support development of law school in downtown Dallas | City will complete renovation of 2014 Main Street in 2012 for all Municipal Court Services and vacate 106 S. Harwood | ● | Construction 50% complete | Complete construction by February 2013 |
| | Award contract for exterior renovations of 106 S. Harwood in Summer 2012 | ▲ | Water infiltration repairs completed; exterior renovations are contingent upon the completion of the renovation of 2014 Main | Award construction contract, and begin renovations of 106 S. Harwood in early 2013 |

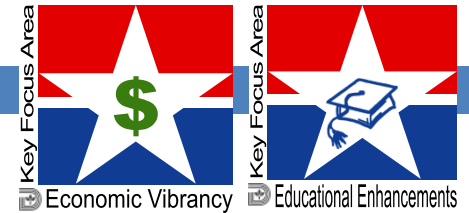


Summary of FY 2011-12 Strategic Plan



- Completion of Inland Port Infrastructure Study
- Completion of 15 ZIP process for improved performance in Building Inspections
- Completed plans for Executive Airport infrastructure upgrades

Summary of Recommendations for FY 2012-13



- Increase real property tax base in Southern Dallas focus areas by 50% in 4 years and 100% in 8 years
- Implement land use planning for citywide megasite development
- Complete Executive Airport Master Plan
- Begin renovation of 106 S. Harwood