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Memorandum

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CITY SECRETARY
DALLAS, TEXAS



CITY OF DALLAS

DATE October 5, 2012

TO Transportation and Environment Committee Members: Sheffie Kadane (Vice Chair),
Sandy Greyson, Delia Jasso, Vonciel Jones Hill, Pauline Medrano

SUBJECT Transportation and Environment Committee Meeting Agenda

Monday, October 8, 2012 at 1:00 p.m. - 2:30 p.m.
City Hall, 1500 Marilla Street, Room 6ES
Dallas, TX 75201

1. **Approval of the Minutes for the September 24, 2012 Meeting**
(Action / 1 Minute)
2. **Update on the Good Neighbor Plan Initiative for Love Field**
Mark Duebner, Interim Director, Aviation
(Briefing / 30 Minutes)
3. **FY 2011-12 Strategic Plan Review**
LaToya Jackson, Assistant Director, Strategic Customer Service
(Briefing / 30 Minutes)

A handwritten signature in cursive script, appearing to read 'Linda L. Koop'.

Linda L. Koop, Chair
Transportation and Environment Committee

- c: The Honorable Mayor and Members of the City Council
 Mary K. Suhm, City Manager
 Thomas P. Perkins, Jr. City Attorney
 Rosa Rios, City Secretary
 Craig Kinton, City Auditor
 A.C. Gonzalez, First Assistant City Manager
 Ryan S. Evans, Assistant City Manager
 Jill A. Jordan, P.E., Assistant City Manager
 Forest Turner, Assistant City Manager
 Joey Zapata, Assistant City Manager
 Jeanne Chipperfield, Chief Financial Officer
 Edward Scott, Director, Controller's Office
 Frank Libro, Public Information Office
 Theresa O'Donnell, Director, Sustainable Development and Construction
 Rick Galceran, Director, Public Works
 Stephanie Cooper, Assistant to the City Manager -- Council Office

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 is 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.

TRANSPORTATION AND ENVIRONMENT COMMITTEE MEETING RECORD

Transportation and Environment Committee (TEC) meetings are recorded. Agenda materials are available online at www.dallascityhall.com. Recordings may be reviewed/copied by contacting the TEC Staff Coordinator at 214-670-4545.

Meeting Date: September 24, 2012 **Start Time:** 1:00 p.m. **Adjournment:** 2:26 p.m.

Committee Members Present:

Linda L. Koop (Chair), Sheffie Kadane (Vice-Chair), Sandy Greyson, Vonciel Jones Hill, Delia Jasso and Pauline Medrano

Committee Members Absent:

None

Other Council Members Present:

None

City Executive Staff Present:

Jill Jordan, Assistant City Manager
Forest Turner, Assistant City Manager
Theresa O'Donnell, Director, Sustainable Development and Construction
Peer Chacko, Assistant Director, Sustainable Development and Construction
Rick Galceran, Director, Public Works
Zaida Basora, Assistant Director, Public Works
Alan Hendrix, Assistant Director, Public Works
Kelly High, Interim Director, Sanitation Services
Erick Thompson, Director, Equipment and Building Services
LaToya Jackson, Assistant Director, Strategic Customer Service
Frank Camp, Interim Managing Director, Office of Environmental Quality
Gilbert Aguilar, Director, Street Services

TRANSPORTATION AND ENVIRONMENT COMMITTEE AGENDA

1. Approval of Minutes for the September 11, 2012 Meeting

Action Taken/Committee Recommendation:

Motion was made to approve the minutes for the September 11, 2012 meeting, subject to corrections. The following corrections were made on page 3, paragraphs 1 and 2,...list of members of the ~~Regency Region C~~; ...decision if the ~~Regency Region C~~, and the minutes were approved as amended.

Made by: Kadane

Seconded by: Jasso

Passed unanimously

2. Green Building Ordinance Phase 2 Update

Zaida Basora, Assistant Director, Public Works, provided a briefing to the Committee on the background of the Green Building Ordinance and update on Phase II of the Green Building Ordinance. Jill Jordan, Assistant City Manager, and Theresa O'Donnell, Director, Sustainable Development and Construction assisted in answering questions.

Action Taken/Committee Recommendation:

Ms. Koop stated in past years the City of Dallas made an effort to implement the Green Building Code to reduce pollution. Ms. Koop asked if Ms. Basora is recommending the Committee delay the adoption of the International Green Construction Code for one year. Ms. Basora stated she is recommending the Committee delay implementation until 2013, adopt phase II and a modified version of the International Green Construction Code as an alternative path of compliance.

Mr. Kadane stated he understands that the City will adopt the Green International Code and not implement until October 2013. Ms. Basora stated she is recommending adoption of Phase II and implementation October 1, 2013.

Ms. Koop asked Ms. Basora to mention the various groups who have been involved in the process. Ms. Basora stated the Association of General Contractors, Hispanic Contractors Association, American Institute of Architects, and various Home Builders have been involved with the process.

Ms. Greyson asked for confirmation on the time-line for adopting and implementing Phase II. Ms. Basora stated the two options outlined on slide 11, are alternative paths of compliance for old projects.

Ms. Greyson asked if the recommendation to add staff to review and inspect Phase 2 in-house relates to addendum item #1 and #2 on the September 26, 2012 agenda. Ms. O'Donnell stated this item is not related to the addendum items; however, building inspection has staff experts in the green building area. Ms. O'Donnell also stated Building Inspection has been successful with third-party.

Motion was made to forward to full council for consideration on September 26, 2012.

Made by: Kadane Seconded by: Greyson Passed unanimously

3. Dallas Complete Streets Update

Peer Chacko, Assistant Director, Sustainable Development and Construction, provided the Committee with an Update the Dallas Complete Streets, which included Complete Streets Goals, Key Products, and Community Involvement Process. The Presentation also included video clips from Choices Leadership Academy, Visual Essay Contest Youth Category Winner for "Dallas Streets Go Green"; and Nicholas McWhirter (Good Fulton & Farrell) Visual Essay Contest Professional Category Winner for the "Knox Street Transformation". Theresa O'Donnell, Director, Sustainable Development and Construction assisted in answering questions.

Action Taken/Committee Recommendation:

Ms. Greyson asked if the vision and policy framework for target speed concepts outlined on slide 17 means that Council would have to vote on each street/neighborhood requesting a speed reduction. Mr. Chacko stated the target speed concept focuses on street design as a way to implement appropriate speeds. There is a process for Council to enforce a new

speed limit other than the 30 miles per hour. Mr. Chacko also stated the Streets Department has guidance on how they install speed limits.

Ms. Greyson also asked for clarification on the term "road diet". Mr. Chacko stated a road diet means the space available for through-lanes are reduced.

Ms. Greyson stated she is happy to see the City is looking at the City Licensing Regulations. Ms. Greyson asked the time span for the city to modify the cost to property owners. Ms. O'Donnell stated Art Hudman, City Attorney's Office, located and is reviewing a Chapter in the State's Transportation Code which will allow the City to do most improvements through a permitting system rather than a licensing system.

Ms. Jasso stated she has a concern that the strategic action appears to be a one-size-fits-all and she would like to see flexibility in the older areas. Ms. O'Donnell stated she would be happy meet with Ms. Jasso to go over the Complete Streets Design Manual in detail.

Ms. Koop asked if an additional briefing of the Complete Streets Design Manual will be presented to the Committee before presenting to Council for adoption and if the City Licensing Regulations will be included in the Design Manual. Mr. Chacko stated there will be an additional briefing of the Complete Streets Design Manual to the Committee. Ms. O'Donnell confirmed that the Licensing Regulations will be included in the Design Manual for adoption.

Ms. Koop requested that the streets applicable to bus rapid transit be included in the upcoming briefing on Complete Streets.

No action was taken on this item.

4. FY 2010-11 International City/County Management Association (ICMA) Benchmarking Results

LaToya Jackson, Assistant Director, Strategic Customer Service, provided the Committee with a briefing on the IMCA Benchmarking Results for Streets, Highway & Road Maintenance; Equipment and Building Services, Facilities and Fleet Maintenance; and Sanitation, Solid Waste. Jill Jordan, Assistant City Manager; Forest Turner, Assistant City Manager; and Gilbert Aguilar, Director, Street Services, assisted in answering Questions.

Action Taken/Committee Recommendation:

Ms. Hill asked for an example of the efficiencies for the cost reduction in 2011 outlined on slide 9. Mr. Aguilar stated the inspection program which monitors crews and requires that potholes are repaired with consistency has played a role in reducing the repair cost. Ms. Hill also asked for clarification on the expenditures for disposal per ton of refuse disposal outlined on slide 19. Ms. Jordan stated the expenditures are the City's cost to handle the disposal.

Ms. Jasso asked if the data included other alternative types of repair. Mr. Aguilar stated they have received demonstrations on alternative repairs; however, the process did not meet the needs of the City of Dallas.

Ms. Greyson mentioned she has received complaints from citizens that when the Streets Department responds to a request to repair a pothole the crew is only repairing that particular pothole and not repairing additional potholes, which may be few feet away. Ms. Greyson requested a copy of the policy for repairing potholes. Mr. Turner stated the crew is authorized to repair the additional pothole and he would look into the issue.

Ms. Medrano asked if the expenditures for disposals capture illegal dumping. Mr. Turner stated the volume for illegal dumping is captured under the Code Compliance Department.

No action was taken on this item.

5. FY 2011-12 Strategic Plan Review

LaToya Jackson, Assistant Director, Strategic Customer Service

Due to time constraints the FY2011-12 Strategic Plan Review was not briefed. Ms. Koop requested the item be scheduled for the October 8, 2012 Committee Meeting.

6. Upcoming Agenda Item

- Addendum # 1 on the September 26, 2012 Council Agenda: Authorize **(1)** an acquisition contract for the purchase and implementation of hardware and software for an electronic construction plan review system for Building Inspection in the amount of \$479,366; and **(2)** a five-year service contract for maintenance and support for an electronic construction plan review system in the amount of \$140,048 - Hyland Software, Inc., most advantageous proposer of three - Total not to exceed \$619,414 - Financing: Building Inspection Current Funds (subject to annual appropriations) - Departments of Business Development & Procurement Services, Communication and Information Services, and Sustainable Development and Construction
- Addendum # 2 on the September 26, 2012 Council Agenda: Authorize **(1)** an acquisition contract for the purchase and implementation of hardware and software for an electronic construction document management system for Building Inspection in the amount of \$527,343; and **(2)** a five-year service contract for maintenance and support for an electronic construction document management system in the amount of \$145,884 - Hyland Software, Inc., most advantageous proposer of three - Total not to exceed \$673,227 - Financing: Building Inspection Current Funds (subject to annual appropriations) - Departments of Business Development & Procurement Services, Communication and Information Services, and Sustainable Development and Construction

Motion was made to forward Addendum #1 and #2 to full council for consideration on September 26, 2012.

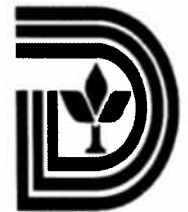
Made by: Kadane

Seconded by: Greyson

Passed unanimously

Linda L. Koop, Chair
Transportation and Environment Committee

Memorandum



CITY OF DALLAS

DATE October 5, 2012

TO The Honorable Members of the Transportation and Environment Committee:
Linda L. Koop (Chair), Sheffie Kadane (Vice Chair), Sandy Greyson,
Delia Jasso, Vonciel Jones Hill, Pauline Medrano

SUBJECT **Update on the Good Neighbor Plan Initiative for Dallas Love Field**

On Monday October 8, 2012, you will be briefed regarding the Update on the Good Neighbor Plan Initiative for Dallas Love Field Airport. The briefing materials are attached for your review.

If you have any questions or require additional information, please let me know.

A handwritten signature in black ink, appearing to read 'A.C. Gonzalez'.

A.C. Gonzalez
First Assistant City Manager

c: The Honorable Mayor and Members of the City Council
Mary K. Suhm, City Manager
Thomas P. Perkins, Jr. City Attorney
Rosa Rios, City Secretary
Craig Kinton, City Auditor
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Stephanie Cooper, Assistant to the City Manager – Council Office

October 8, 2012

Update on the Good Neighbor Plan Initiative for Dallas Love Field

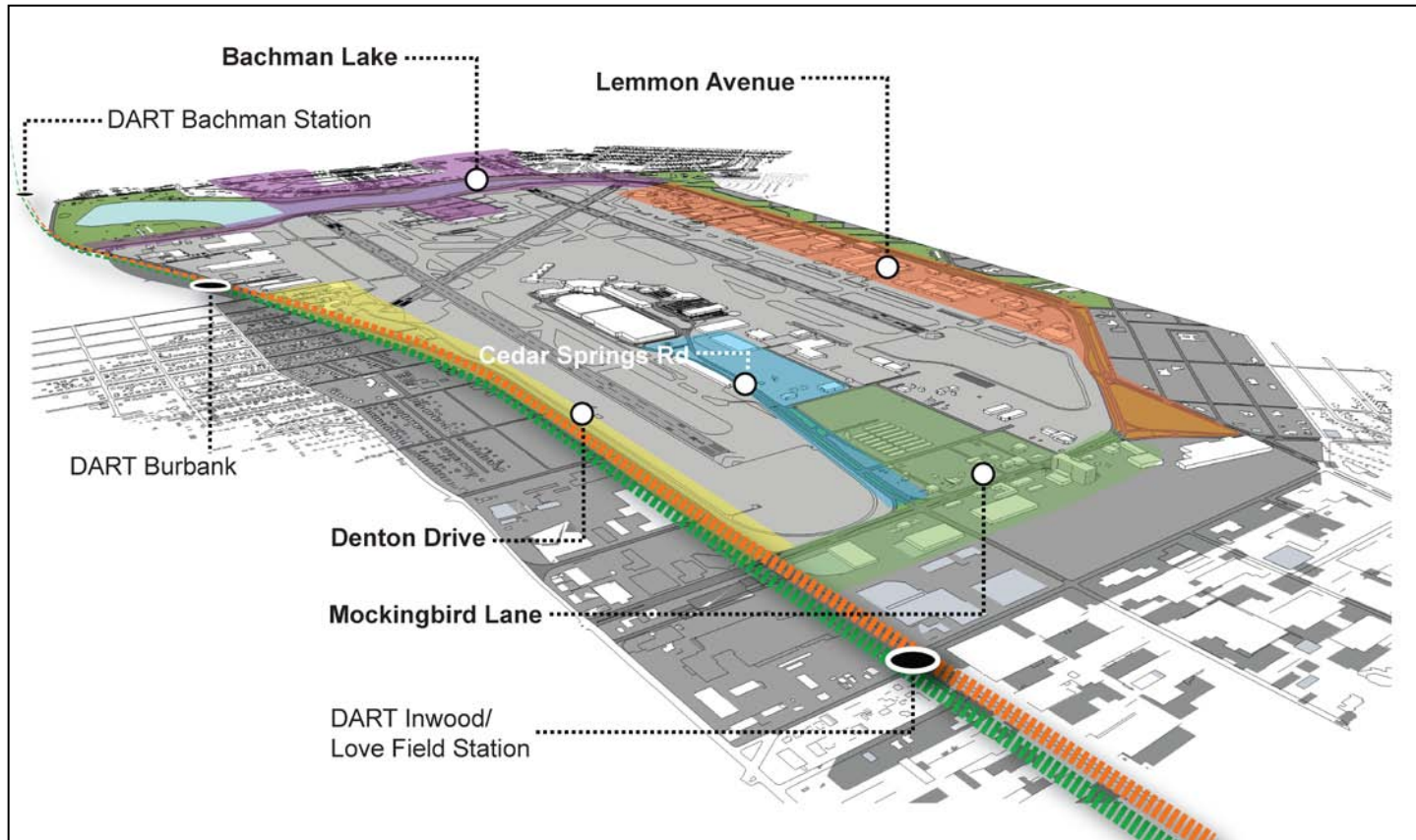
Transportation & Environment Committee



PROJECT STATUS UPDATE

- Presented to City Council on June 25, 2012
- Major tasks completed
 - Public Involvement Plan
 - Comprehensive stakeholder database
 - Draft neighborhood map
 - Project brand
- Major tasks in progress (Near Completion)
 - Web page
 - Newsletter

TARGET FOCUS AREAS



PUBLIC INVOLVEMENT PROGRAM OVERVIEW

- Public involvement throughout the project
- Public involvement tools:
 - Public meetings
 - Public comment tracking and response
 - Newsletters
 - Webpage information
 - Social media
 - Speaking engagement presentations

PUBLIC INVOLVEMENT PHASES

- **Phase 1: Fall 2012**

Kick-off meetings and outreach to present proposed goals and obtain community input

- **Phase 2: Winter 2012/Spring 2013**

Outreach to update public on proposed concepts and improvement strategy

- **Phase 3: Summer 2013**

Outreach to update public on refined development concepts and implementation strategy

PHASE 1 – PUBLIC MEETINGS SCHEDULE

TENTATIVE SCHEDULE OF STAKEHOLDER PUBLIC MEETINGS

Date/Time	Stakeholder Group
Tues, Oct. 9, 6 – 8 PM	East Zone - North (Resident)
Thurs, Oct. 11, 1-3 PM	East Zone (Business)
Tues, Oct. 16, 6-8 PM	East Zone – South (Resident)
Thurs, Oct. 18, 1-3 PM	Airport Tenants
Tues, Oct. 23, 10 AM – 12 PM	South Zone (Business)
Thurs, Oct. 25, 6-8 PM	South Zone (Resident)
Tues, Oct. 30, 1-3 PM	West Zone (Business)
Thurs, Nov. 8, 6-8 PM	West Zone (Resident)
Tues, Nov. 13, 6-8 PM	North Zone (Resident)
Thurs, Nov. 15, 1-3 PM	North Zone (Business)

PUBLIC MEETING FORMAT

- Brief presentation
 - Inform of proposed initiative
 - Obtain community input on concerns, interests and wants for specific target focus area
- Breakout Session (Goal Rating Activity)
 - Participants place colored dots on goals of high priority
 - Discuss wants and concerns of high priority goals amongst group
 - Document wants and concerns on sticky wall

PUBLIC MEETING NOTIFICATION METHODS

- Door hangers
- Direct contact with stakeholder database contacts (email, phone calls, direct mail)
- Meeting notices in community recreation centers and libraries
- Possible PSA on Love Field AM radio station
- Prominent link of Dallas Love Field website

NEXT STEPS

- Complete public input process
- Brief TEC on results of public input process
- Incorporate input into first draft of Good Neighbor Plan and develop proposed concepts and improvement strategies
- Begin second phase of presenting options of the proposed plan to community

Memorandum



DATE October 5, 2012

TO Honorable Members of the Transportation and Environment Committee: Linda L. Koop (Chair), Sheffie Kadane (Vice Chair), Sandy Greyson, Delia Jasso, Vonciel Jones Hill, Pauline Medrano

SUBJECT FY 2011-12 Strategic Plan Review

On Monday, October 8, 2012, the Transportation and Environment 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
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 - Stephanie Cooper, Assistant to the City Manager

FY 2011-12 STRATEGIC PLAN REVIEW



TRANSPORTATION AND ENVIRONMENT COUNCIL COMMITTEE BRIEFING

October 8, 2012

Briefing Outline



Strategic Planning Overview

Review of FY 2011-12 Objectives

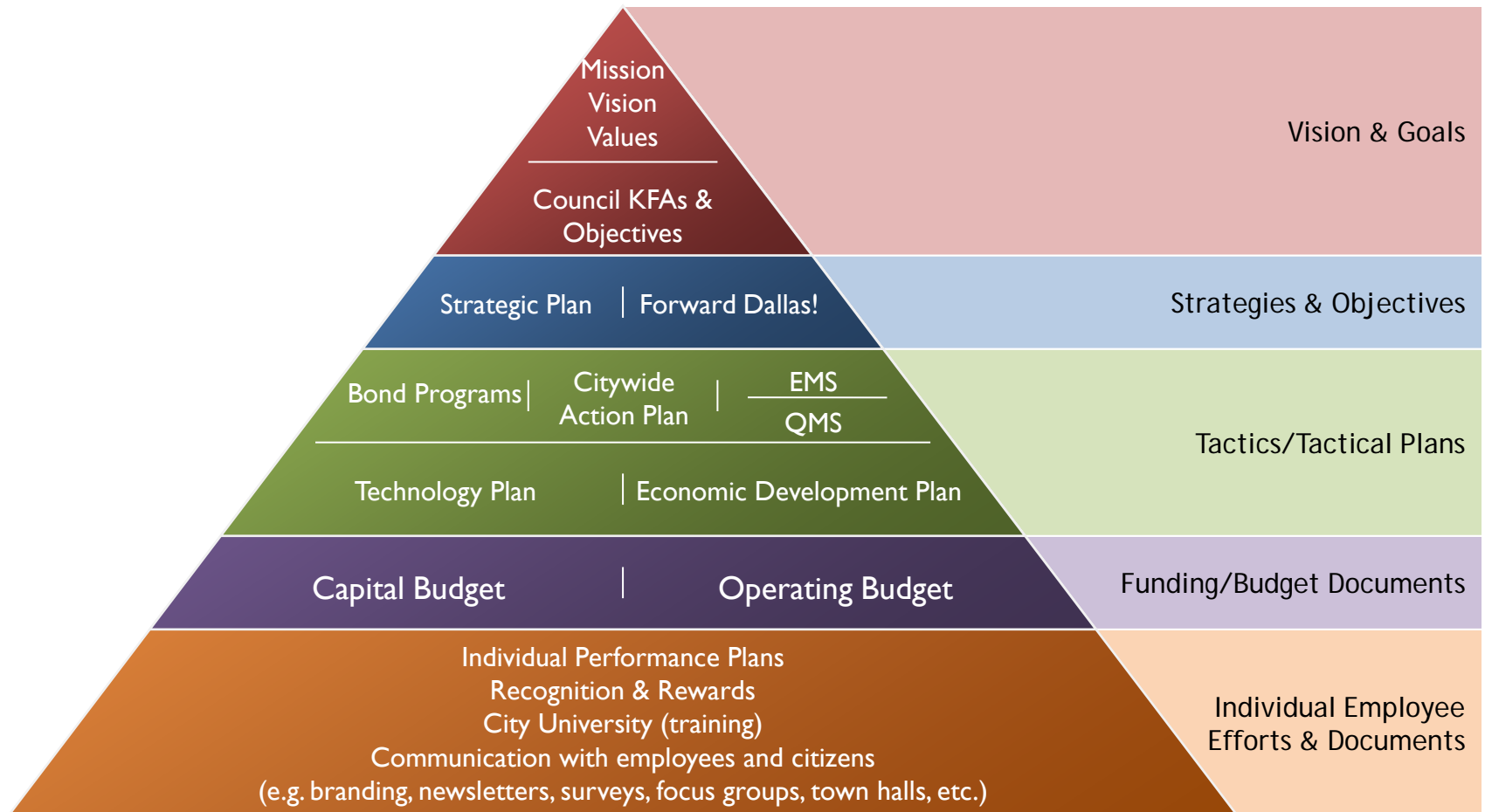
Recommendations for FY 2012-13

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



- EV Objective 7:** Develop the Bond Program for a November 2012 election
- EV Objective 8:** Advance strategic transportation projects
- EV Objective 9:** Finish the 100 year levee fixes by the end of 2012 and certify, with FEMA, that the levees provide 100 year projection by the end of 2013
- EV Objective 10:** Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015

- CHE Objective 2:** Bring the citywide Complete Streets vision to reality, including implementation of the bike plan
- CHE Objective 3:** Present a plan for Council adoption by June 2012 for how to make Dallas a healthier, safer, and cleaner city
- CHE Objective 4:** Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets
- CHE Objective 5:** Green Initiatives
- CHE Objective 6:** Improve the quality of air




★ - 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 7: Develop the Bond Program for a Nov 2012 election Revise to read: <i>Implement bond programs approved by voters</i></p>	<p>Update the Needs Inventory and prioritize streets for inclusion in the bond program; Include funding for complete streets implementation</p>	<p>★</p>	<p>Needs Inventory updated in February 2012 prior to first round of town hall meetings</p>	<p><i>Continue to implement the previous bond program; Assuming the 2012 bond program passes, develop the initial bond program schedule and begin implementation</i></p>
	<p>Revisit the City’s approach to funding construction and reconstruction of alleys and sidewalks</p>	<p>★</p>	<p>City Council briefed January 2012</p>	<p><i>Recommend removal complete</i></p>
	<p>Identify intergovernmental partnership projects and required city funding participation and prioritize those projects for possible inclusion in the bond program</p>	<p>★</p>	<p>Intergovernmental project list was included in City Manager's list of recommended projects for 2012 Bond Program</p>	<p><i>Recommend removal complete</i></p>
<p>(EV) Objective 8: Advance strategic transportation projects</p>	<p>Streetcar System: Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; Initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014</p>	<p>●</p>	<ul style="list-style-type: none"> • McKinney Avenue Trolley loop extension project construction is underway and on track • Anticipated revenue service of modern streetcar line from Downtown to Oak Cliff Methodist Hospital is October 2014 	<p><i>Continue</i></p>




★ - 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 8: Advance strategic transportation projects (continued)</p>	<p>LBJ 635 Project: Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013</p>	●	<p>On track for completion by end of 2013</p>	<p><i>Continue</i></p>
	<p>S.M. Wright: Support efforts to complete design plans by 2014 to downsize S.M. Wright; Complete plans by year-end 2013 for Trinity Parkway Phase I (IH-45 connector)</p>	▲	<ul style="list-style-type: none"> • Anticipate complete design plans to downsize S.M. Wright by year-end 2014 • Anticipate complete plans for Phase II (IH-45 connector) by year-end 2013 	<p>S.M. Wright: Support efforts to complete design plans by 2014 to downsize S.M. Wright; complete plans by year-end 2013 for Trinity Parkway Phase I (IH-45 connector); work with partner agencies on a jobs program.</p>
	<p>IH-35E/IH-30 Horseshoe: Support efforts to complete 30% preliminary engineering and environmental assessment and procure a design build team</p>	●	<ul style="list-style-type: none"> • TxDOT issued RFQ for project and 3 design-build teams were short-listed • RFP released, and a design-build team scheduled for procurement late 2012/early 2013 • 30% of plans are substantially complete and the Environmental Assessment is on track to be approved Fall 2012 	<p>IH-35E/IH-30 Horseshoe: Support TxDOT and their design-build team's detailed design and construction activities to complete project by year-end 2016</p>

★ - 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 8: Advance strategic transportation projects (continued)</p>	<p>Love Field Transit Connector: Study feasibility of a Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district</p>		<p>Project delayed for further evaluation and discussion with Southwest Medical District, DART, and NCTCOG</p>	<p><i>Continue discussions relative to project implementation</i></p>
	<p>Love Field Modernization Program: Open first 12 new gates, the new ticketing wing and baggage screening matrix by April 2013</p>		<p>On track</p>	<p><i>Continue</i></p>
	<p>183 Managed Lanes Project: Work with the TXDOT 183 Managed Lanes Project to determine the project delivery method prior to issuance of the request for qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the 183 Managed Lanes Project.</p>		<ul style="list-style-type: none"> • Project delivery method has been established by SB 1420 Committee (local stakeholder committee established by State action) • TXDOT is currently procuring consultant expertise to assist in developing strategies for project implementation 	<p><i>Continue to work with TxDOT during the procurement of services to complete construction of S.H. 183. Request for qualifications are due from interested firms by October 29, 2012</i></p>

★ - 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 8: Advance strategic transportation projects (continued)</p>	<p>SOC3 Light Rail Extension: Work with DART, development stakeholders and community leaders to establish a rail alignment that meets the goals of providing a transit connection to the UNT campus, creates transit oriented development on undeveloped land along the corridor and protects establish residential neighborhoods.</p>		<p>DART is currently at 10% design stage for the rail line extension to the UNT campus after extensive community input</p>	<p>SOC Light Rail Extension: Construction is anticipated for late Spring 2013 with completion in late 2016. Continue to work with DART on coordination of roadway crossings at Camp Wisdom and a Memorandum of Understanding (MOU) for Red Bird Lane.</p>
	<p>DART Rail Stations along the Lancaster Corridor & Westmoreland Station: Work with DART and Community Stakeholders to renovate the existing LRT stations along the Lancaster Corridor and the Westmoreland Station utilizing funding in the DART Refresh Program</p>		<p>On hold due to major revisions at the request of DART</p>	<p>Continue to work with DART and community stakeholders to identify funding</p>
	<p>Wishbone project at IH20: Work with TXDOT as a part of the Southern Gateway freeway construction project to improve access from IH-20 to Southwest Center Mall</p>		<ul style="list-style-type: none"> • Preliminary concept of ramp reconfiguration has been developed • No funding has been identified 	<p>Continue to work with TxDOT to identify funding</p>



★ - 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 8: Advance strategic transportation projects (continued)</p>	<p>I-35E Managed Lanes Project: Work with the TXDOT I-35E Managed Lanes project from I-635 to US 380 in Dallas and Denton Counties to determine the project delivery method prior to issuance of the Request for Qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the I-35E Managed Lanes Project.</p>		<ul style="list-style-type: none"> • Project delivery method has been established by SB 1420 Committee (local stakeholder committee established by State action) • Project is currently in design with construction scheduled to begin in May 2013 subject to FHWA approval 	<p><i>I-35E Managed Lanes Project:</i> Monitor project progress to ensure construction begins on schedule (May 2013), subject to FHWA approval</p>
<p>(EV) Objective 9: Finish the 100 year levee fixes by the end of 2012 and certify, with FEMA, that the levees provide 100 year protection by the end of 2013</p>	<p>Begin 100-year levee improvements</p>		<ul style="list-style-type: none"> • Construction contracts were awarded and work is underway 	<p><i>Complete construction; submit documentation to FEMA</i></p>



★ - 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 10: Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015 mid-2014</p>	Complete all 198 MDCP items	★	All MDCP items complete	<i>Support the Corps efforts to complete the floodway EIS and coordinate the Phase I lakes plan with the Corps</i>
	Begin construction of the Baker Pump Station	●	Contract awarded June 27, 2012	<i>Continue the construction of Baker Pump Station</i>
	Begin construction of the Upper Chain of Wetlands	▲	US Army Corps of Engineers to begin Cell A in October 2012	<i>Complete the Cell A construction contract</i>
<p>(CHE) Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan</p>	Hire Complete Streets project consultants - anticipated completion mid-2012	★	Anticipate project completion Fall 2012	<i>Recommend removal Complete</i>
	Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles	●	Preliminary draft of Complete Streets manual completed June 2012	<ul style="list-style-type: none"> • Continue • Institute a monitoring program to assess the effectiveness of complete streets improvements
	Conduct citywide outreach to promote public awareness and receive feedback on Complete Streets priorities, costs, benefits and trade-offs	★	<ul style="list-style-type: none"> • Conducted public opinion sample survey of over 500 interviewees • Held workshops focused on 15 potential pilot projects with over 375 attendees • Public open house scheduled for September 2012 	<i>Recommend removal Complete in September</i>



★ - 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>(CHE) Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan (continued)</p>	<p>Develop conceptual designs and cost estimates for Complete Street showcase/demonstration projects for implementation through the 2012 Bond Program and other funding sources</p>	<p>★</p>	<ul style="list-style-type: none"> • Concept designs and cost estimates for 15 potential pilot projects completed based on community input • Projects included in Needs Inventory for 2012 Bond Program 	<p><i>Recommend removal Complete</i></p>
	<p>Establish a process and methodology for testing Complete Streets design solutions to facilitate transition to the new approach</p>	<p>●</p>	<p>Demonstration projects to be conducted in September and October 2012 to test new design concepts through temporary installations</p>	<p><i>Complete by October 2012 Recommend removal</i></p>
	<p>Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets</p>	<p>●</p>	<p>In addition to 2012 Bond Program funding sources, other sources being investigated include Dallas County MCIP and DART</p>	<p><i>Continue</i></p>
	<p>Support ongoing Complete Streets implementation through already funded capital improvement projects that can incorporate Complete Streets design elements</p>	<p>●</p>	<p>Greenville Avenue and Bishop Street roadway reconstruction projects completed with complete street design improvements</p>	<p><i>Continue</i></p>

★ - 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>(CHE) Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan (continued)</p>	<p>Identify and address regulatory amendments needed to facilitate Complete Streets implementation</p>	<p>●</p>	<p>Preliminary work completed to identify needs for Thoroughfare Plan amendments, updates to existing technical manuals, and potential Development Code amendments</p>	<ul style="list-style-type: none"> • Amend the Thoroughfare Plan in support of identified projects, updates to existing technical manuals, and potential Development Code amendments • Implement bike lane markings as part of FY12-13 budget; Consider adoption of a bike safety related ordinance
<p>(CHE) Objective 3: Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city</p>	<p>Adopt Sustainability Plan</p>	<p>●</p>	<ul style="list-style-type: none"> • Council Transportation and Environment Committee is scheduled was briefed on the plan in August • Council will have the opportunity to either adopt the plan or request revisions following the August briefing 	<ul style="list-style-type: none"> • Adopt Sustainability Plan • Begin implementation of Sustainability Plan and monitor progress
<p>(CHE) Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets</p>	<p>Develop plan to plug electric vehicles (EV) into parking meters</p>	<p>●</p>	<p>Ordinance amendment to allow electric vehicle charging stations approved on August 7, 2012</p>	<p><i>Recommend removal</i></p>






★ - 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
(CHE) Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets (continued)	Develop plan to make our assets generate money	●	<ul style="list-style-type: none"> FY 2011-12 projection for landfill energy recapture is \$1.6m Landfill staff expanding a robust gas collection program utilizing biotechnology techniques to maximize gas harvesting 	<i>Continue</i>
	Explore how the city could install a solar farm	●	On track	<i>Continue</i>
	Learn what other cities are doing to partner with private sector companies	●	On track	<i>Recommend removal</i>
(CHE) Objective 5: Green initiatives	Reduce energy use 5% per year over 2007 data	●	On track	<i>Continue</i>
	Maintain 40% renewable energy purchase	●	City has purchased 40% renewable energy for our Renewable Energy Program (REP)	<i>Continue</i>

★ - 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
Objective 5: Green initiatives (continued)	Work with selected third-party firm to conduct an update to the Greenhouse Gas (GHG) emissions inventory based on 2010 data		<ul style="list-style-type: none"> Presented findings from the greenhouse gas inventory to the Transportation and Environment Committee City met the goal of reducing greenhouse gas emissions by 7% below 1990 levels by 2012 Set a new greenhouse gas reduction goal for City emissions of 35% below 1990 levels 	<i>Recommend removal Next greenhouse gas inventory will be conducted in 2016 to measure whether the city is meeting the new greenhouse gas reduction goal for City emissions of 35% below 1990 levels</i>
	Maintain 32 lbs per household residential rate – keeping the “Too Good To Throw Away” message fresh		FY 2011-12 current residential recycled materials is 36.62 pounds per household	<i>Increase to 37lbs per household recycling rate by continuing the investment in recycling education and marketing</i>
	Increase household participation levels from current 62% to 68%, focusing on neighborhoods with lowest participation rates		Current FY 2011-12 recycling participation rate is 69.12%	<i>Increase the residential recycling participation rate by 4% from 70% to 74%</i>
	Hold two household hazardous recycling events		1 event held in Fall 2011, 1 scheduled for Fall 2012	<i>Host two household hazardous or medication recycling events</i>

★ - 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
Objective 5: Green initiatives (continued)	Develop an incentive/rebate program for Industrial, Commercial and Institutional customers (Water); develop water conservation tip box		<ul style="list-style-type: none"> February 2012 - Five year contract awarded to launch Industrial/Commercial/Institutional audit and rebate program - project currently in implementation phase June 2012 - Water Conservation Tips Box added to water bill format and displayed on water bills 	<i>Continue updates on Industrial/Commercial/Institutional audit and rebate program; continue to provide Water Conservation Tips Box</i>
	Adopt International Green Construction Code (IgCC)		Task Force meetings currently underway; briefing on progress planned for September	<i>Work with NCTCOG on the review of IgCC</i>
	Continue to pursue "Green Fleet"		On track Currently 37% of fleet are Alternative Fuel Vehicles	<i>Continue Additional Activities</i> <ul style="list-style-type: none"> Implement pilot program designed to test use of medium duty all-electric vehicles Increase the diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles

★ - 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
Objective 6: Improve the Quality of Air	Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area	●	<ul style="list-style-type: none"> • Continue to collaborate with the North Central Texas Council of Governments (NCTCOG) and regional groups to develop regional strategies to reduce ozone emissions • Continue to participate in NCTCOG's "Be Air Aware" campaign which encourages individuals, companies, and local governments to develop strategies to improve air quality • Continue to participate in North Texas Commission's Air Monitor Network Committee meetings and activities 	<i>Continue</i>
	Look into forming a LGC	●	On track	<i>Continue</i>
	Apply to be REP as a local government corporation in FY 2011-12	●	On track	<i>Continue</i>



Summary of FY 2011-12 Strategic Plan



- Achieved a recycling rate of 69.12%
- 37% of city fleet is an Alternative Fuel Vehicle
- Completed MDCP items
- Prepared 2012 Bond Election
- Continued coordination with TxDOT on strategic transportation priorities

Summary of Recommendations for FY 2012-13



- Continue to support and coordinate strategic transportation projects
- Continue implementation of Complete Streets plan
- Diversify alternative fuel vehicle fleet
- Increase household recycling rate
- Adopt and implement Sustainability Plan