

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
 - 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



TRANSPORTATION AND ENVIRONMENT
COUNCIL COMMITTEE BRIEFING

October 8, 2012

Briefing Outline



Strategic Planning Overview

Review of FY 2011-12 Objectives

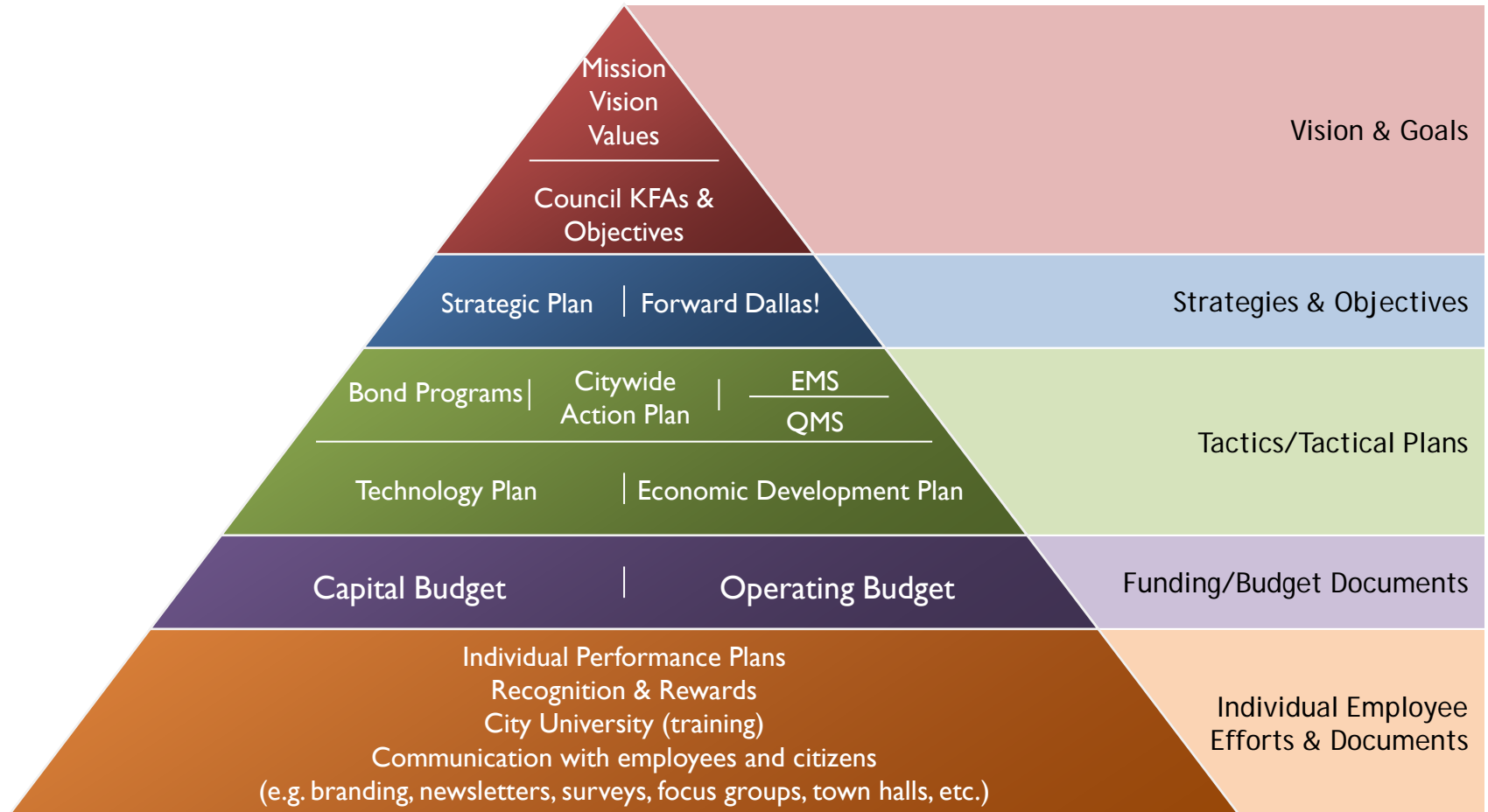
Recommendations for FY 2012-13

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> |




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| <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> |

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| <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> |

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|---|---|---|--|--|
| <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> |



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| <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> |







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| <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> |



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| (CHE) Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan (continued) | Develop conceptual designs and cost estimates for Complete Street showcase/demonstration projects for implementation through the 2012 Bond Program and other funding sources |  | <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 | <i>Recommend removal Complete</i> |
| | Establish a process and methodology for testing Complete Streets design solutions to facilitate transition to the new approach |  | Demonstration projects to be conducted in September and October 2012 to test new design concepts through temporary installations | <i>Complete by October 2012 Recommend removal</i> |
| | Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets |  | In addition to 2012 Bond Program funding sources, other sources being investigated include Dallas County MCIP and DART | <i>Continue</i> |
| | Support ongoing Complete Streets implementation through already funded capital improvement projects that can incorporate Complete Streets design elements |  | Greenville Avenue and Bishop Street roadway reconstruction projects completed with complete street design improvements | <i>Continue</i> |

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| <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> |







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| (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> |



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| 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> |

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|--|--|---|--|---|
| 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 |

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| 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