

Council Priority FY04-05 Action Plan
3 Year Action Plan
FY04-05 Council Key Focus Areas
Economic Development—Priority 1

Economic Development—Priority 1						
Component: 1. Develop the Southern Sector, Water, West Dallas, Environmental Initiatives						
Initiative: 1.1.1 Implement Business Development Program focusing on the Southern sector with a particular emphasis on retail and NAFTA trade corridor						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Retail Development	Redevelop SW Center Mall and add new retail in Southern Dallas for a combined 500,000 s.f. of new and redeveloped retail space	December 2009	100,000 S.F. of new and/or redeveloped retail space	Southwest Center Mall under contract for purchase, a new 100,000 S.F. shopping center announced on Illinois near Westmoreland	ECO	
Develop a regional Family Aquatic Center in the Southern Sector	Waterpark will employ 100+ employees each year by September 2007	June 2005	Waterpark will be open by June 2005	Waterpark opened June 2005 with 109 employees	PKR	
Redevelop Hensley Field	Construction and development of 1,000,000 s.f. industrial and aviation-related facilities	December 2009	Construct runway improvements, identify development partner, and initiate redevelopment strategy to achieve long-term target	Runway improvement complete with TXU electrical service pending for lighting, unsolicited proposal for a master tenant under staff review for potential presentation to City Council	ECO	
Initiative: 1.1.2 Implement Single-Family Infrastructure FY03-04 Bond Program						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Provide funds to affordable housing developers for subdivision infrastructure street improvements	Single-family development in the Southern Sector of 1,500 lots	September 2009	Provide available infrastructure funding for approximately 430 lots	Developed 434 lots in 3 subdivisions	HOU	
Initiative: 1.1.3 Implement Urban Land Bank Program						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Acquire vacant, tax-delinquent lots for sale to developers for affordable housing	Implementing an increasing rate of cases prepared for sale, acquire 1500 Lots in 5 Years	September 2010	Prepare 480 Property Cases for sale, acquire 90 lots and sell 50 lots	Prepared 481 Property Cases for sale, filed 314 law suits, and acquired 12 lots in its 1st year of implementation. County City efforts will join to speed-up the processing of cases to attain greater volume of acquisitions for upcoming years	HOU	
Initiative: 1.1.4 Implement Neighborhood Investment Program (NIP) including Bexar Street Redevelopment Project						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Fund Public Improvement Projects and Home Repairs/Replacements in targeted low-income neighborhoods	315 Home Repairs/Replacements; Public Improvements and Bexar Street Improvements	September 2010	63 Home Repairs/Replacements; Public Improvements and Bexar Street Development Planning	90 Home Repairs/Replacements; park, street, sidewalk and curb and gutter improvements; and Bexar Street design	HOU	
Initiative: 1.1.5 Implement the economic development proposition of the 2003 Bond Program						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Infrastructure supporting private development	Leverage \$60 Million in Private Development	December 2009	\$12 Million in Private Investment Initiated	\$66,000,000 in private investment initiated	ECO	

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Initiative: 1.1.6 Plan and Implement an adequate water and wastewater system					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop Long Range Water Supply strategies for City of Dallas for Region C Water Plan	Investigate available water sources and other potential activities that could reduce our need for new water sources	2005	City Council approval to submit plan to Region C	Plan submitted to Region C March 2005	DWU
Complete and implement the 5-Year Water conservation Strategic Plan	Reduce water consumption by 5% by implementing the conservation plan	2010	Gain City Council adoption of Strategic Plan	City Council adopted 5-Year Strategic Plan in April 2005	DWU
Reduce the average life of the water/wastewater mains by replacing 50% of the system within 35 years	Replace 79.2 miles of the total lines annually to meet the predetermined schedule for the next 35 years	2040	Award contracts to replace 79.2 miles of mains per year	Awarded contracts to replace 75 miles of mains	DWU
Component: 2. Redevelop Downtown, Fair Park, West Dallas, Convention Center and Tourism, and the Trinity River Corridor including the Cedars and Bachman					
Initiative: 1.2.1 Redevelop Downtown					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Downtown Redevelopment Strategy	Initiate Redevelopment of Mercantile Complex and other properties secure 120,000 s.f. of retail	December 2008	Secure Developer for Mercantile Complex, office vacancy rates	Forest City secured as developer for Mercantile	ECO
Initiative: 1.2.2 Encourage private participation in capital costs for Fair Park					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Pursue South Dallas/Fair Park Redevelopment	\$15,000,000 private investment for redevelopment of properties around Fair Park	December 2008	Secure commitment of a development partner in FY05 and create new TIF district	Initial \$15 million in projects identified within the new Grand Park South TIF District. Southfair identified as development partner	ECO
Implement Fair Park Comprehensive Plan	Implement Phases I and II of the Fair Park Comprehensive Plan	September 2010	Initiate Construction of Fair Park CDP Phase I Implementation	Completed schematic design and design development of Phase 1 improvements (Grand Avenue and MLK Gate); Completed construction of Embarcadero Phase 2; Completed construction of Poultry Building Phase 1; completed repairs to Tower Building; completed market study for Dallas Aquarium at Fair Park	PKR

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Initiative: 1.2.3 Implement economic revitalization of downtown Dallas by supporting the Downtown Parks Master Plan					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement Downtown Parks Master Plan	Complete the Master planning and schematic design for each of the 4 Downtown Parks	September 2007	Initiate Master Plan	Initiated technical feasibility study and selected design consultant for Woodall Rodgers Park. Initiated land acquisition and published RFP for design consultant for Main St. Garden Park; partnered with the Trust For Public Land and initiate land acquisition for Pacific Plaza; initiated discussion with the owner of proposed Griffin St. Garden Park regarding possible donation	PKR
Initiative: 1.2.4 Encourage Private participation in Downtown Parks and the Central Library					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Secure Private Funds and Grants to develop Downtown Parks	Secure at least 35% of the capital funding from non-city sources to develop 4 Downtown Parks	September 2010	Develop Partnership Criteria	Partnership Criteria Adopted by Dallas Park Board in 9/04	PKR
Continue the renovation of the Central Library	Raise \$4,350,000 in private funds -2nd, 3rd, 6th & 7th floors	2009	Raise 1 million dollars raised for the 3rd floor	Raised 1 million dollars for 3rd floor	LIB
Initiative: 1.2.5 Promote Dallas as a convention and tourism destination					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Provide funding to arts and cultural orgs for Cultural Tourism Programs	Increase Promotion of Arts and Cultural activities by 25% through print and electronic media; and increase funding by \$45,000 annually	September 2008	Increase the Number of Room Nights Booked by 5% from 2,400 to 2,520	Accomplished goal as per reporting from Cultural Organizations implementing Cultural Tourism projects	OCA
Pursue exhibits that attract visitors to the Central Library	Attract visitors to Central Library exhibits	2008	Increase visitors to treasures exhibits at the Central Library	Visitors to the Declaration of Independence exhibit increased from 1023 in 2004 to 3132 in 2005	LIB
Host annual programs that feature nationally recognized authors	Dallas Public Library is nationally recognized for its author programs	2010	Host event	800 people attended Tulisoma, the South Dallas book fair	LIB
Farmer's Market Shed No. 2 renovations and market analysis	Complete the Improvements and Renovation of Shed No. 2	January 2008	Complete study and market analysis	Completed study and market analysis	CES/PBW
Component: 3. Recruit and retain businesses (Subsidy etc. Incentives, Private Sector Involvement, Competition)					
Initiative: 1.3.1 Implement Citywide Business Expansion and Retention Program (BEAR)					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement BEAR program	Report finding of BEAR Survey to Economic Development Committee, retain 12 businesses and 2,000 jobs over 5 years	Ongoing	Retain/Expand 3 Businesses, 800 Jobs, and Contact 125 Major Companies	Survey instrument administered with 100 companies and findings reported to Economic Development & Housing Committee. Initiated 3 business expansion/retention projects, 1,350 jobs created/retained and 130 company meetings initiated	ECO

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Initiative: 1.3.2 Facilitate Private Development and Redevelopment						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Public/Private Partnership program	15 New Business Investment Contracts and 2,000 Jobs	Ongoing	2 New Investment Contracts and 500 Jobs	4 new business project contracts, 225 jobs and \$59 million in private investment initiated	ECO	
Initiative: 1.3.3 Operate parking meters, and City-Owned facilities so as to optimize the economic benefits to the City and adjacent businesses						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Deployment of On-street Multi-space Meters	Replace at least 50% of the City's 4,500 single-space meters with multi-space meters	November 2008	Begin Study of Meter Functions and Determine Financial Feasibility	ACS Contract approved for Parking Service; Contract includes requirement to conduct feasibility studies for multi-space meter during first year	PBW	
Initiative: 1.3.4 Develop regional tournament athletic complexes throughout the City to promote economic development						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Design and Construct Athletic Complexes	Open 3 New Tournament Athletic Complexes	September 2010	Design and construct Kiest Park Tournament Softball Complex	Completed 8 fields and parking at Kiest Park complex; acquired land including donation for Pinnacle Park complex; acquired 50% of the land for Elm Fork complex	PKR	
Component: 4. Improve Transit/Transportation						
Initiative: 1.4.1 Encourage Transit Oriented Development (TOD) especially at Dallas' light rail stations						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Identify and submit TOD Projects for funding under the Regional Transportation Council's (RTC) Sustainable Development Program	Fund and implement two to three TOD projects through the RTC Sustainable Development Program	January 2010	Develop and apply Project Selection Process	Process for soliciting and evaluating project proposals was developed and briefed to the Transportation and Environment Committee; Call for projects was delayed until October 2005	PBW	
Initiative: 1.4.2 Work with DART to facilitate rail expansion, including the update of DART's system plan and construction of rail to Love Field, Fair Park and the remainder of the Southeast and Northwest lines						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Advocate for Light Rail Transit (LRT) extensions and lines	Design and Construction of the SE/NW LRT Corridors	October 2010	Development of Love Field Transit Plan	City staff worked with DART to complete a draft report examining Love Field transit service options	PBW	
Initiative: 1.4.3 Enhance and balance multiple transportation modes in the Central Business District						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Implement the multi-agency CBD Transportation Study	Identify City Bond or Partnership Funds for Priority Projects	December 2006	Develop Implementation Strategy for the Multi-agency CBD Transportation Study	Comprehensive CBD Transportation Study was completed and approved by the City Council	PBW	

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Initiative: 1.4.4 Improve Access Between Fair Park, the Fair Park Entertainment District, Baylor Hospital, Deep Ellum, I-30 and the Central Business District					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Development of an Access Plan for I-30 East of the CBD	Amendments to the Thoroughfare Plan Approved	March 2007	Examine Alternative I-30 Ramp Configurations and Thoroughfare Connections	City staff worked with TxDOT and private sector stakeholders to evaluate alternative I-30 access strategies and thoroughfare alignments	PBW
Initiative: 1.4.5 Operate the City's airport and heliport to optimize the economic and transportation benefits to the City					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Seek development on the West side of Dallas Executive Airport	Improve infrastructure, increase economic growth	Ongoing	Construct access road off of Redbird Lane	Completed access road off of Redbird Lane	AVI

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Staff Accountability - Priority 2

Staff Accountability—Priority 2					
Component: 1. Create a user-friendly (Customer & Business) Government					
Initiative: 2.1.1 Develop customer service curriculum and require periodic training for all new and existing employees					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Integrate Leadership and Customer Service Training into the City University Curriculum	Over 3 - 5 year period, all City Employees will attend City University	2010	First year of program, 2,000 City Employees, with a focus on front line employees and supervisory staff, will attend City University	Introduced concept of City University to City Manager's Office and Department Directors; developed draft curriculum	PER
Increase Spanish language classes for staff	Increase number of staff that can communicate in Spanish	2010	Offer three levels of Spanish language classes	Offered three levels of Spanish classes for Beginners, Conversational and Intermediate, total 41 staff participants	LIB
Design and implement technology training program for library staff	Improve staff technology skills	2007	Partner with the Texas State Library and the Northeast Texas Library System (NETLS) to offer classes	Hosted TexShare Database training at Central Library with 20 participants; provided opportunities for staff to attend 186 NETLS workshops	LIB
Initiative: 2.1.2 Continue to promote the use of volunteers					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Continue to actively recruit volunteers	Supplement Staff Hours with volunteer Hours at PKR facilities (including Fair Park and Zoo) by an increase of 15,000 volunteer hours over 3 years	September 2008	Coordinate at least 120,000 volunteer hours in PKR facilities	Logged 125,599 volunteer hours in PKR facilities in FY04-05	PKR
Design and implement a City-wide volunteer Program	Increase volunteer enrollment from 19 to 24 departments and expand the number of volunteer opportunities each month from 35 to 50	2007	Seek 40 volunteer opportunities each month in City departments	Had 50 volunteer opportunities. Coordinated volunteer response for Katrina and Rita Hurricanes by establishing call centers and field operations to refer 8,000 individuals to available services	PER
Increase volunteer hours at the Library	50,000 volunteer hours donated annually	2010	34,600 Hours Donated	Volunteer hours increased from 34,600 to 42,657	LIB
Initiative: 2.1.3 Inform Spanish speakers about City services					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Monitor and assure that all reasonable documents on the dallascityhall.com website are translated into Spanish	Maintain a reliable method by which Spanish translations of reasonable documents are completed	Ongoing	Assure that all reasonable documents are translated correctly and promptly	Audit of documents to assure compliance with this target	PIO
Provide bilingual signage at all library locations	Provide bilingual signage at all library locations	2010	Complete two locations	Two locations completed	LIB
Partner with local Spanish language media to highlight library services and activities	Maintain and establish partnerships with Spanish language print, radio and TV media	2010	Partner with Spanish media on 12 programs	Spanish media partnered with Library on 12 programs	LIB
Increase bilingual program offerings at library	Over 25% of programs offered will be bilingual	2010	Establish baseline and offer a minimum of 50 bilingual programs	Established baseline and offered 55 bilingual programs	LIB

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Staff Accountability—Priority 2					
Initiative: 2.1.4 Use technology and make it available to citizens to use E-government and self service to improve service to citizens					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Automate Collection of fines and distribution of funds (in collaboration w/CIS)	Improve receipt of fines/fees and distribution of funds	March 2006	Offer Online Payments and KIOSK Options	System needs identified	CTS
Update Current Court Case Management System (in collaboration w/CIS)	Automate Court Programs (bonds, work release, civil court & better state reporting)	September 2007	Implement Omnibase and 30% Add On programs	Implemented Omnibase and 30% Add On Programs	CTS
Implement E-citation Integration (in collaboration w/DPD)	Reduce staff and speed up case filings and accuracy of information to database	December 2006	Minimum of 50% of citations will be entered into database electronically	90% of System software in place and hardware selected and approved by Council	CTS
Provide on-line registratin and payment functionality for Park Department programs and classes	Install system and train staff at all 47 Centers	September 2007	Install system and train staff at 20 Centers	System installed at 27 Centers and training provided for all 47 Center staff	PKR
Replace or outsource the current water billing and collection system	Implement a system that will integrate all the separate bills sent out by the City to a single bill concept. Award contract by June 2006 for FY 2007-08 implementation	2008	Determine the best solution for achieving this goal either through outsourcing or replacing the current billing system; prepare the RFCSP	Consultant analyzed options and made final recommendation and briefed management and the CPI; reviewed the related information required for the RFCSP	DWU
Install automatic meter reading	Move from manual meter reading to automatic meter reading to increase efficiency and provide additional information on water consumption for the Central Business district, Fair Park area and Deep Ellum	January 2007	Issue a RFCSP on September 2004 and award a contract to install the system	Issued RFCSP January 2005, evaluated proposals, initiated pilot studies, and selected vendor as of September 2005	DWU
Consolidate building permitting system and other databases into a single database	Implement new land management system in Development Services, Housing and Special Collections Division of Water	September 2006	Implement new system in Housing and Building Inspection	New system implemented in Housing and Building Inspection	DEV
Provide access to permitting and other land development information through the Web	Implement an Internet link to POSSE data for general public use and for contractors to manage projects	November 2006	Develop and test public and contractor's website	Website delivered for City testing	DEV
Increase average number of library public computers annually	Minimum of 25 public computers per location	2010	Average of 20 public computers per public service outlet	Averaged 22 public computers per public service outlet	LIB
Self-service check-out of library materials	Self-service check-out available at all library locations	2010	Add one self-service unit at Arcadia park	Arcadia Park opened January, 2005 with self-service check-out	LIB
Initiative: 2.1.5 Improve current web-site to better educate customers about the City					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Maintain an active Spanish translated dallascityhall.com web site	Continue maintenance and upkeep of Spanish translated website	Ongoing	Complete and maintain spanish translated website	Spanish translated website updated and maintained	PIO
Consistently seek opportunities to improve the PKR website	Update PKR Website with photos and on-line class registration capability	September 2007	Update the PKR website at www.dallasparks.org with English and Spanish information	Website updated and improved in English and Spanish versions	PKR

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Staff Accountability - Priority 2

Staff Accountability—Priority 2					
Initiative: 2.1.6 External and Internal: Improve communications and information services and technology					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Automate Scheduling of Court Calendars (in collaboration w/DPD)	Shorten the timeframe for the scheduling of Defendants court dates	March 2006	Improve Subpoena Notification for DPD via a County Connection	Coordinated County connection for their Notification system; Court's implementation is 90% completed of software and hardware for E-citation pending implementation by DPD	CTS
Initiative: 2.1.7 Provide Safe and Well-maintained Vehicles					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Provide safe and maintained equipment	Improve condition of City fleet by ensuring that 90% of fleet is in compliance with preventive maintenance schedule	December 2006	Reduce the percent of fleet that is not in compliance with preventive maintenance schedule	Developed an accurate 14-day preventive maintenance schedule. Implemented a preventive maintenance windshield sticker	DPD
Initiative: 2.1.8 Promote and protect citizen's fair housing and human rights					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement a comprehensive bi-lingual fair housing and human rights education and outreach program	Provide fair housing and human rights bi-lingual outreach and education information and media advertisements	September 2006	Provide 62 Spanish radio and Spanish language newspaper advertisements on fair housing and human rights	Provided 72 Spanish radio and Spanish language newspaper advertisements on fair housing and human rights	BMS
Provide intake and investigation of discrimination complaints filed under Fair Housing and Unlawful Discrimination Ordinances (Chapters 20A & 46)	Increase the percentage of non-litigated cases closed within 120 days of receipt by 5% annually	September 2006	Close 75% of non-litigated cases within 120 days of receipt	Closed 78% of non-litigated cases within 120 days of receipt	BMS
Provide a list of affordable government assisted multi-family developments to citizens and agencies upon request	Update all entries on the informational database for affordable government-assisted multifamily developments annually	September 2009	Update rates, contacts and availability for 100% of developments on the affordable government-assisted multi-family list annually	Updated rates, contacts and availability for 235 affordable government-assisted multi-family developments in April 2005 and 235 developments in September 2005 to identify available units for Hurricane Katrina evacuees	BMS
Component: 2. Provide real leadership; improve staff morale					
Initiative: 2.2.1 Improve communication between the City Manager's Office and Employees					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Regular installments of web-based and email addresses from City Manager to Employees. Also the "Let me talk to the Manager" program	Create communication flow between the City Manager and the Employee population	Ongoing	Monthly or as needed	Completed 10 communications to City employees	CMO
Publish and distribute a regular vehicle for the City Manager to communicate with the employee population, using technology as much as possible	Create an atmosphere where employees expect and accept managerial messages via the internal communication vehicle	Ongoing	Establishment of a monthly internal communication newsletter	Monthly newsletter established and regularly produced	PIO

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Staff Accountability - Priority 2

Staff Accountability—Priority 2					
Initiative: 2.2.2 Enhance efforts to reward employees					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Wall of Honor	Continue to recognize employees for excellent customer service and assistance to citizens	Ongoing	Create program, identify space and guidelines	Quarterly program – averaging about 140 employees being recognized per quarter	CMO
Initiative: 2.2.3 Strengthen existing Employee Suggestion Program to encourage, promote, and carry-out Rewards System					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Administer ABC Employee Suggestion Program	Receive and process 300 employee suggestions for increasing revenue, reducing costs, and other improvements	September 2007	Receive and process 100 employee suggestions	Received and processed 95 employee suggestions; 5 Level 2 awards for Viable Ideas (\$20 gift certificates); 3 Level 3 awards for Implemented Ideas (up to \$1,000)	EFT
Initiative: 2.2.4 Address Health Benefits issues					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Establish a Comprehensive Absence Management Program	Review injury claims, determine availability of employee to return to work under light/full capacity		Establish baseline data of last FY & review future claims to determine savings	Contract approved by Council; Baseline data being established	PER
Component: 3. Institute specific measurable performance standards and evaluations					
Initiative: 2.3.1 Develop, track and report performance measures and standards for every City service					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
In collaboration with CIS establish organizational performance measurement and reporting program for all City services; develop and post results	Establish organization wide Performance Measurement program	2007	Develop program requirements and guidelines for performance indicator development for all city services	Pilot program established for development of 1st generation of performance measures in the organization	BMS
Continue ICMA Center for Performance Measurement (CPM) membership to evaluate service area performance data against other members	Align CPM performance measures and those developed in-house to measure performance internally	2007	Collect FY04 data and complete surveys for all 15 service areas measured by CPM	FY04 data for all 15 service area surveys were collected and submitted on time	BMS
Conduct Library Surveys	90% of users surveyed rate Library as excellent or good	2010	86% of users surveyed rate the service as excellent or good	86% of library users surveyed rate the service as excellent or good	LIB
Initiative: 2.3.2 Develop, track and report customer feedback mechanisms and results for City services					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Continue partnership with ICMA and National Research Center (NRC) to conduct citywide customer feedback survey on city services	Integrate citywide customer feedback survey data as an input for use in Budgeting for Outcomes process	2007	Customize, implement and report results of NRC's National Citizen Survey for the City of Dallas	National Citizen Survey was tailored to City of Dallas specifications and was mailed out citywide; results were tabulated and made available to the public	BMS

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Staff Accountability - Priority 2

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Initiative: 2.3.3 Conduct city operations in compliance with federal, state and local regulations					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)		FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Conduct audits to insure that PKR facilities are in compliance with federal, state and local regulations	Prepare and implement an Environmental Management Plan for PKR facilities	September 2007	Identify Environmental Management Components and Operational Aspects, develop policies and conduct training	Identified a position to serve as storm water and environmental coordinator. Developed policies, conducted audits, responded to OEQ initiatives and conducted training	PKR
Component: 4. Provide better management					
Initiative: 2.4.1 Align City Manager's Strategic Plan with City Council Priority Focus Areas					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)		FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Facilitate development of Action Plan	Update City's Strategic Plan annually as part of the Price of Government budgeting exercise	Ongoing	Facilitate the development of Citywide Action Plan that aligns with City Council Office Key Focus Areas and Budget	Departments developed initiatives and activities for FY 2004-05 Action Plan	BMS
Initiative: 2.4.2 Develop a "Succession Plan"					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)		FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Establish the City University model	Create a Career Development System thru City University to provide career development and/or career advancement opportunities for employees	2010	Introduce concept of City University to the City Manager's Office, department directors, and develop curriculum	Introduced concept to CMO and Directors; began development of curriculum	PER
Create Management Development Associate Program (MDA)	Develop future leaders and managers for the City organization	Ongoing	Create program guidelines; complete interview process	Completed guidelines; hired 5 MDA's	CMO
Initiative: 2.4.3 Include Key Focus Area discussions in regular City Council Briefings					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)		FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Hold a City Council Workshop to review Key Focus Areas	Create Work plans and Budgets	January 2005	Establish Key Focus Areas and Components	City Council confirmed 5 Key Focus Areas and 21 Components January 21, 2005, to guide City during budget process. The budget was adopted September 28, 2005	CMO
Initiative: 2.4.4 Use "Zero-Based" Budgeting to Ensure for Adequate Staffing and Funding Levels					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)		FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Zero Based Budgeting, Performance Measurement and Expand Program	Improve annual budget to become more transparent and accountable to the Council and Citizens of Dallas	October 2005	Develop a Plan to use the Budgeting for Outcomes concept using the Council's Key Focus Areas in FY 2005-2006 to improve annual budget and increase accountability to the Council and Citizens of Dallas	Hosted a presentation from the authors of Price of Government, on the budgeting for outcomes outlook & new proposed format; presented balanced budget to City Council in new format with 5 Key Focus Areas, 21 Components and 399 Services; Budget approved September 28, 2005	BMS

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Staff Accountability—Priority 2					
Initiative: 2.4.5 Review Department for Efficiencies, Cost Reductions, and Service Improvements					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Install an Automated Athletic Field Light Control System	Continue to progress toward the 5% electrical usage reduction	October 2007	Implement the Automated Athletic Field Light Control system on at least 10 fields	Implemented the Automated Athletic Field Light Control system on 17 Fields	PKR
Analyze and Recommend Organizational and Process Improvements that Promote Efficiency, Enhance Revenue, and Save Costs for the City of Dallas	Analysis and recommendations for 24 Areas/Projects	September 2007	Analysis and recommendations for 8 Areas/Projects	Completed analysis and recommendations for 10 Areas/Projects resulting in approximately \$860,000 in current year savings and revenue enhancement, with the potential for significantly more in future years	EFT
Explore Third Party Alternative for Plan Review and Inspection	Improve Customer Service Through Managed Competition	2008	Prepare Policy Alternatives for City Council	Began focus group discussions on third party plan review and skill based pay initiative for Development Services employees	DEV
Upgrade the existing City Financial System: issue certificates of obligation, award the contract, and upgrade the system	Maintain consistent, accurate, prudent and timely financial decisions and information. Move financial reporting to web-based format	October 2005	Upgrade of existing RESOURCE system to new Advantage 3 Financial System by October 2005	Complete - Finalized upgrade and implemented AMS system by October 2005	BMS
Initiative: 2.4.6 Use multi-departmental approaches to address issues					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Use multi-departmental teams on Efficiency Team projects	Use multi-departmental teams to address issues on 10 Efficiency Team projects	September 2007	3 Efficiency Team projects using multi-departmental teams	Completed 3 Efficiency Team projects using multi-departmental teams	EFT
Establish code of conduct for public buildings	Improve behavior in city buildings	2006	Draft code and send to City Attorney	Drafted code with input from staff and sent to City Attorney for review	LIB
Initiative: 2.4.7 Enhance Revenue Collections					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Establish a single Centralized Collections Unit	Collecting revenue for at Least 10 Departments, resulting in \$6 million in increased collections	September 2008	Collecting revenue for at Least 4 Departments, resulting in \$500,000 in increased collections	Collected revenue for 4 departments resulting in \$411,600 in increased collections	EFT
Replace Library parking garage equipment	Increase parking revenue	2006	Replace pay station	Completed assessment of needs	LIB

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Staff Accountability - Priority 2

Staff Accountability—Priority 2					
Initiative: 2.4.8 Enhance Management of Environmental Issues					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement energy conservation measures	Reduce electric consumption over 5-year period (end of calendar year 2006) by 25% in accordance with 2001 Texas Senate Bill 5 requirements	December 2006	Reduce electric consumption during calendar year 2004 by additional 5% or three-year cumulative 15% from the 2001 baseline	Through year-3 (end of calendar year 2004), electric consumption has been reduced by 16.38% from 2001 baseline or to consumption level of 708.1 million kWh	EBS
Educate City Staff on Environmental Stewardship	Storm Water Awareness Training/Workshops	March 2008	Develop draft "webinar" on Storm Water Awareness	Two drafts of presentation and survey completed and reviewed; web hosting researched	PBW
Conduct audits to insure that PKR facilities are in compliance with storm water and environmental regulations	Prepare and implement an Environmental Management Plan for PKR facilities	September 2007	Identify Environmental Management Components and Operational Aspects analysis, develop-policies and conduct training	Identified a position to serve as storm water and environmental coordinator. Developed policies, conducted audits, responded to OEQ initiatives and conducted training	PKR
Initiative: 2.4.9 Provide adequate review coverage through the annual audit plan to address City Council Key Focus Areas					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Audits	Enhanced accountability and cost savings	Ongoing	Issue 31 Audits Per Year	33 completed	AUD
Initiative: 2.4.10 Develop Legislative initiatives and strategies to support Key Focus Areas					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop and Manage the City's Federal and State Legislative Agendas	Secure Legislation and funding that supports the Key Focus Areas	Ongoing	Develop and Implement the City's State Legislative Program for the 79th Session of the Texas Legislature; and secure legislation achieving council legislative priorities	State Legislative Program approved by council and distributed to elected officials. Passed 2 priorities: expanded powers within a TIF district and sampling at Farmer's Market. Also defeated numerous initiatives intended to reduce municipal authority	IGS
Initiative: 2.4.11 Improve Information Technology (IT) Operations					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Upgrade Data Center infrastructure	Data Center upgrades will be implemented to address changing technology needs	May 2006	Plans developed for the Data Center	Phase I Plans implemented	CIS
Improve Desktop Support	Review alternative service delivery options for Desktop Support; develop Service Level Agreements (SLA) for Desktop Support and implement options to meet SLA's	February 2006	Conduct a feasibility study to determine alternative service delivery options for Desktop Support	Identified alternative options for Desktop Service delivery; approval obtained to pursue outsourcing of this service	CIS
Implement IVR for water account management	Provide customers account information and payment options 24-7	March 2006	Business requirements and system funding identified	Completed Phase I of IVR to provide customers with account information	CIS

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Staff Accountability - Priority 2

Staff Accountability—Priority 2					
www.dallascityhall.com	Improve City web site to support CRMS enhancements for customer intake, SR tracking and publishing performance reports	September 2006	Stabilize CRMS environment	Upgraded the CRMS System. Moved the system to a more reliable hardware and database platform. Implemented new policies and revision control standards. Implemented GIS refreshes	CIS
CIABS & CRMS information sharing	Implement a software solution that uses web technology to share information between CIABS and CRMS	June 2006	Planning and design requirements	Completed CIABS / CRMS Requirements	CIS
Transition HRIS to new hosting service	Implement a new service and support contract to support the City's HR information system	October 2006	Begin needs assesment for HRIS system	Phase I completed	CIS
Performance Management System	Improve the technology used to manage the Citywide Performance Management Initiative	August 2006	Review options to improve the performance management initiative and obtain funding for the project	Options were evaluated, approvals and funding were obtained to replace the existing system	CIS
SBC Network Managed Service	Implement the network managed service contract	March 2006	Transition network activities to a managed service operations	Completed the monitoring of network by SBC	CIS
Love Field Wireless Technology	Implement Information Technology & Evaluation Program (ITEP) {re-wording pending dpt. response}	June 2006	Planning and design requirements	Completed requirements. Discussed with Federal Agencies and relevant City Departments project details, logistics, networking and security	CIS
Component: 5. Reform Civil Service					
Initiative: 2.5.1 Review Civil Service and Personnel Rules and develop recommendations					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Conduct study of the Personnel and Civil Service Rules and processes	Identify and modify Personnel and Civil Service Rules and processes to provide clear guidance to City staff	2006	Submit modified Personnel Rules to the City Council	Personnel procedures modified	PER

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Neighborhood Quality - Priority 3

Neighborhood Quality—Priority 3						
Component: 1. Strengthen city codes. accelerate adoption process and enforcement						
Initiative: 3.1.1 Identify, prioritize and make needed changes to City Codes, including food inspections, Municipal Settings Designations, lead paint, neighborhood traffic management, the escarpment zone, junk motor vehicles, handbills, obstructions, etc						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Update Neighborhood Traffic Management (NTM) Policies	Greater ability of neighborhoods to proactively improve traffic conditions	August 2006	Approval of policy revisions and Code amendments	Council Committee review and full Council briefing was completed; City Code amendments are being drafted by the City Attorney	PBW	
Update Waste Hauler fee ordinance	Match method of fee collection with industry practices for increased fee collection efficiency	December 2007	Propose charter amendments, to establish a solid waste services franchise, for council consideration	Council approved Charter amendments to establish a solid waste services franchise	SAN	
Ensure that Fire Code adoptions are compatible with Building code adoptions	Maintain current codes and ensure Fire and Building codes are compatible	Ongoing	Review Building and Fire codes with local and North Central Texas Council of Governments amendments to ensure that they mirror each other; have Fire Code Advisory Board and City Attorney review and submit to City Council for adoption	The City Council adopted the 2004 Fire and Building codes ensuring compatibility of the codes	DFD	
Initiative: 3.1.2 Enforce City ordinances and codes effectively and efficiently with the goal of being to achieve compliance voluntarily						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Adopt ICC Building Code Series	Maintain the latest codes for the Industry	2006	Adopt 2003 ICC Codes	Complete local amendments for 2003 Codes	DEV	
Complete execution of Civil Adjudication Process	Cease issuing criminal citations and issue civil citations for various code violations	March 2006	No criminal citations issued for various code violations and number of Civil Adjudication cases filed/heard	Phase I of implementation completed- Structural and Multi-Tenant Inspectors are issuing civil citations. Balance of inspectors to begin training shortly	CCS	
Component: 2. Create, rehabilitate and beautify infrastructure						
Initiative: 3.2.1 Enhance the operation and maintenance of the City's physical assets, facilities and other infrastructure						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Maintain City buildings by implementing Major Maintenance program	Fund major maintenance program at a level equal to 1% of the general fund budget by FY 2005-06 in order to reduce major maintenance back-log of needs	September 2006	Beginning in FY 2003-04, phase-in 3-year program to fund major maintenance at a level equal to 1% of the General Fund	\$2.2m was allocated for major maintenance in FY 2004-05 budget; an additional \$0.9m was added as mid-year emergency repair; this allocation of \$3.1m represents 0.36% of the FY 2004-05 GF budget	EBS	
Implement Park Department Work Order System	Implement the software and upgrade the hardware to install a fully automated work order solution that will track costs for enhanced resource/financial management and reimbursement documentation	September 2007	Purchase the software and configure for the PKR work order system	Purchased and began the design, consultation and configuration of the system to the specifics of PKR service center operations	PKR	

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Neighborhood Quality - Priority 3

Neighborhood Quality—Priority 3					
Initiative: 3.2.2 Implement the 2003 Bond Program for drainage, libraries, cultural and other City facilities, and parks					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Create new Dallas Zoo exhibits	Open 11 New Exhibits	September 2010	Open 3 New Exhibits in FY 04-05	Opened BugU in April 2005, Tamarin exhibit in July 2005, Otter Outpost in September 2005	PKR
Replace Playgrounds	Replace 47 playgrounds	September 2008	Complete the design of 12 playgrounds for replacement	Designed 12 playgrounds in FY 04/05	PKR
Design new Picnic Pavilions	Complete 24 new pavilions	September 2008	Initiate the design for 8 new pavilions	Initiated design of 8 pavilions	PKR
Undertake Historic Renovations/Restoration	Implement capital improvement program for historic park facilities	September 2008	Identify historic Dallas park resources and schedule/budget repairs or stabilization as funded through 2003 bond package	Designed renovations to Tietze and Lake Cliff Park, initiated design of renovations to Flag Pole Hill, Reverchon Park and renovation design for Arboretum DeGolyer House kitchen and dining area	PKR
Walnut Hill Branch Library	Complete construction of replacement of Library	March 2008	Award design by May 25, 2005	Started design of the replacement library	PBW
Casa View Branch Library	Complete construction of replacement of Library	June 2008	Award design by May 25, 2005	Started design of the replacement library	PBW
Timberglen Branch Library	Complete construction of new Library	August 2006	Award by May 11, 2005	Started construction of the new library	PBW
Hampton/Illinois Branch Library	Complete construction of replacement of Library	August 2006	Joint construction with DISD; Award by June 2005	Started construction of the replacement library	PBW
Latino Cultural Center - Phase II Design	Complete design	December 2005	Award design by June 2005	Awarded Design on 6-23-05	PBW
South Dallas Cultural Center	South Dallas Cultural Center Opened and Programming	September 2006	Construction and Renovation Agreements	On-site construction began October 2005	OCA
West Love Field/Grauwlyer Park Branch Library	Complete construction and open facility	May 2006	Award construction contract by February 2005	Construction started	LIB
Prairie Creek Branch Library	Complete construction and open facility	June 2008	Work with Property management to identify potential sites	Consulted with Property Management and identified potential sites	LIB
Initiative: 3.2.3 Strengthen neighborhoods through improved and coordinated library, cultural and recreational services					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Increase average use of each circulating item	Each library item circulates on average 3 times a year	2010	Each library item circulates on average twice a year	Each library item circulated an average 2.56 times in the year	LIB
Increase use of branch library materials	Increase branch materials use by 20%	2010	5.1 million items used	5.8 million items used, a 14% increase	LIB
Increase materials use on the Library on Wheels	Increase average number of materials used per stop	2010	6,500 materials used annually at 14 stops	19,789 materials used at 14 stops	LIB
Increase Central Library materials use	Increase materials use at the Central Library by 25%	2010	2.5 million items used	3-million items used, a 20% increase	LIB
Develop a Mural Initiative	Train 15 youth and complete 5 murals annually	September 2008	Develop Governance Structure for expanded mural program	Trained 13 youth and completed 3 murals	OCA

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Neighborhood Quality - Priority 3

Neighborhood Quality—Priority 3					
Component: 3. Legislate good urban design and development standards for housing					
Initiative: 3.3.1 Complete and implement the Comprehensive Plan					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Prepare the Comprehensive Plan for City Council Action	Implement the Comprehensive Plan	2010	Complete Overlay Amendments	Draft Vision including preferred growth scenario; Overlay amendment to City Council for first public hearing	DEV
Component: 4. Upgrade and enforce multi-family housing standards					
Initiative: 3.4.1 Implement the revised Multi-family Ordinance					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement new amendments	Ensure all 2,700 multi-tenant properties are registered on an annual basis	Ongoing	Ensure all 2,700 multi-tenant properties are registered or cited for non-registration in the program's inaugural year	Registered 1,634 complexes and issued 393 citations to unregistered complexes	CCS
Component: 5. Fix 311 and 911					
Initiative: 3.5.1 Develop new standard reporting practices for service delivery, resource allocation, and performance measures					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
New policies for the 311 System	Standardize Comment in 311 System		Develop policies and distribute to staff	Completed development of policy and issued policy to all staff	CCS
Collaborate with CIS in the development of Service Request status and analysis reports	Establish reporting standards on performance of 311 service requests	October 2007	Provide requirements to CIS for development of status and analysis reports and assist in testing draft prototypes	Provided requirements and have assisted in testing; 1st prototype of the report for the organization completed by CIS; Distributed October 2005	BMS
Initiative: 3.5.2 Complete software enhancements to 311 to ensure that every request gets assigned correctly and assure quality control in Code					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Manually assign unassigned cases	Develop/implement Automated System	September 2006	Manually assign unassigned cases found in 311 System daily; Develop requirements for automated system	In the past 5 months, (May-Sept. 05), we manually assigned 1,701 unassigned SRs	CCS
Initiative: 3.5.3 Provide citizens with updates on progress for cases from certain service request types					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
For all Service Request types with an service level agreement of 100 days or more, provide updates to citizens every 90 days on the status of cases (where contact information is provided)	Keep citizens better informed on process and status of cases that are not quickly resolved	September 2006	Insure 100% of all citizens are provided with updates every 90 days (where contact information has been provided)	Contacted all citizens where contact information was provided on SRs with SLA's greater than 100 days	CCS

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Neighborhood Quality - Priority 3

Neighborhood Quality—Priority 3					
Initiative: 3.5.4 Hold departments accountable for effective service delivery					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Collect and analyze customer satisfaction feedback on services requested through the city's 311 program	Contribute to the improvement of services delivered by city departments (including 90% completion within service level agreements) and customer satisfaction levels on services requested through the 311 program	2007	Develop customer satisfaction feedback mechanisms for Service Requests (SRs) made through the 311 program	Developed and began implementation of customer satisfaction feedback mechanisms for those that requested city services through the 311 program: feedback from 5% of those with closed SRs, Quality Assurance review of 1% of active SRs, Mystery Shopper program, 311 web feedback for those that enter SRs via the Internet application	BMS
Initiative: 3.5.5 Reinstate service coordination teams to resolve neighborhood problems requiring multi-departmental coordination					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop Service Area Coordination program to improve delivery of City services to Dallas residents and business community	Establish Service Area Coordination program	2007	Develop initial program parameters; define staffing needs, hire staff and develop City services orientation plan for service area coordination group and hire staff	Program parameters established; staffing completed; initiated comprehensive city services orientation for staff	BMS
Initiative: 3.5.6 Ensure the 90% of all 311 cases are handled within their service level agreements which will lead to increased use of 311 system					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop Report to Track Service Level Agreements (SLA)	Improve customer service by providing services on time	September 2006	Perform 90% of service requests within SLA	87% of service requests completed within SLA	CCS /CIS
Initiative: 3.5.7 Make improvements to the 311 software and configuration of service requests (including web services, duplicate requests from different people for the same service, unique concern requests, escalations, and service level agreements)					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
City of Dallas 311 program configuration and standards development	Establish standards/guidelines for the 311 program to provide better and more responsive service to the public	2007	Develop requirements for: configuration enhancements, standards, processes and procedures to provide better service to the public	First phase of requirements for enhancements completed; initiated configuration; assisted in system upgrade testing and provided support during system conversion and debugging; drafted initial set of 311 standards, processes and procedures in collaboration with other City departments	DFD

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Neighborhood Quality - Priority 3

Neighborhood Quality—Priority 3					
Component: 6. Provide equitable and enhanced social, cultural, leisure and environmental programs					
Initiative: 3.6.1 Develop and offer programs and services to enhance quality of life					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop an Environmental Educational Initiative Program for natural resource conservation	Offer a proactive interdepartmental and disciplined approach to environmental education in schools related to recycling and water conservation. Introduce recycling curriculum to 30 local schools	September 2008	Partner with other departments, develop curriculums and hire a professional education firm	Collaborated with DWU to develop environmental curriculums. Hired Hamline University/UNT to deliver educational message to local schools with council approval	SAN
Initiative: 3.6.2 Provide equitable cultural arts programs on a citywide basis to enhance neighborhood quality of life					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Implement Cultural Services funding programs	Increased Support for Arts and Cultural Organizations by \$200,000 annually	September 2008	Leverage private funds at a \$10:\$1 rate annually	Reporting (not complete) indicates funds leveraged at \$14.8:\$1 rate	OCA
Initiative: 3.6.3 Improve the health of Dallas' population					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Citywide Trail Network	Implement approximately 10 Miles of trails	September 2010	Complete and adopt Citywide Trail Network Master Plan	Master Plan Adopted. Constructed 3.5 miles of trails and initiated design of 19.3 miles of trails	PKR
Plan for and provide adequate waste disposal capacity for McCommas Bluff Landfill	Establish and maintain disposal capacity for a minimum of 12 months future need	March 2008	Update waste capacity report to develop timeline for waste cell construction	Timeline created and drafted specification contract to design Waste Cell 6	SAN
Explore applicability of Bioreactor Technology for McCommas Bluff Landfill	Increase landfill gas production and reusable waste capacity at McCommas Bluff Landfill	September 2010	Conduct feasibility and initial design study	Study initiated and ongoing	SAN
Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet	Increase route efficiency and decrease overtime usage by 10%	September 2009	Solicit information and quotes from GPS vendors	Received two (2) quotes and specifications from vendors	SAN

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Public Safety and Homeland Security - Priority 4

Public Safety and Homeland Security—Priority 4					
Component: 1. Follow management efficiency study results					
Initiative: 4.1.1 Identify efficiency study criteria relating to all operations; log and track each recommendation to document resulting actions					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Review/Evaluate/Implement	Complete review and implementation of Study Recommendations	December 2007	Start a Modified Lateral Entry Program, which allows DPD to hire certified peace officers with previous law enforcement experience and require only 16 weeks of training instead of the	Program in place	DPD
Component: 2. Reduce crime rate (5% to 15%)					
Initiative: 4.2.1 Review and implement feasible recommendations to reduce crime outlined in the management efficiency study					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Identify crime spots and trends	Assimilation of Comstat Principles and Practices	December 2006	Weekly Briefings; reduce overall crime by 3% from 2004 figures	Weekly Briefings in place: Overall crime down by 3.1% - FY04/05 compared to FY03/04	DPD
Component: 3. Increase number of Sworn Personnel					
Initiative: 4.3.1 Continue to have additional classes at the Police Academy on a yearly basis					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies	Increase Departmental Sworn Personnel by 150-250	December 2008	Conduct 5 Academy Classes During FY; utilize military experience in lieu of college hours for recruiting purposes	5 Academy Classes were started; recruiting program in place	DPD
Component: 4. Improve crime prevention programs (e.g. gang prevention)					
Initiative: 4.4.1 Actively participate in Departmental Truancy Initiative					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Target truant enforcement	Reduce <i>overall</i> crime by 10% and homicide by 20%	December 2006	Implement 175 coordinated initiatives between Interactive Community Policing officers and Patrol officers	180 initiatives implemented	DPD
Initiative: 4.4.2 Expand Patrol Auto Theft Task Force					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Utilize bait vehicles to arrest auto thieves	Reduce auto theft by 10%	December 2006	Deploy bait vehicle for 5000 hours; reduce auto theft by 5%	Bait vehicles were deployed in excess of 14,000 hours; auto theft down by 7.4% - FY04/05 compared to FY03/04	DPD
Initiative: 4.4.3 Promote auto-related Theft Reduction Team					
		Target Date To Be Completed			
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Hold crime prevention initiatives including auto theft awareness	Increase auto theft initiatives by 20%	December 2006	Conduct 92 Auto Theft Crime Prevention Initiatives; reduce auto theft by 5%	85 initiatives were conducted; auto theft down by 7.4% - FY04/05 compared to FY03/04	DPD

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Public Safety and Homeland Security - Priority 4

Public Safety and Homeland Security—Priority 4					
Initiative: 4.4.4 Increase HEAT Anti-auto Theft Vehicle Registrations					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Conduct once-a-month HEAT registration drives	Reduce auto theft by 10%	December 2006	Register 500 cars in the HEAT Program; reduce auto theft by 5%	493 cars registered; auto theft down by 7.4% - FY04/05 compared to FY03/04	DPD
Initiative: 4.4.5 Increase proactive anti-prostitution efforts					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Targeted Prostitution Enforcement	Reduce crime rate (10% for overall crime, 20% for homicide)	December 2006	Conduct 72 Prostitution/Decoy Initiatives; close 6 bath houses/spas	131 Prostitution/Decoy Initiatives; 5 restraining orders are currently in place on bath houses/spas	DPD
Initiative: 4.4.6 Implement "Lock, Take and Hide" Programs at City facilities					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Central Business District	Implementation of Lock Take and Hide Program	September 2004	Completed "Lock, Take and Hide" Program	Program in place	DPD
Initiative: 4.4.7 Partner with Greater Dallas Apartment Association to improve crime prevention					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Conduct Crime Watch meetings	Increase Apartment Crime Watch Groups by 10%	December 2007	Create New Apartment Crime Watches/Volunteers in Patrol Groups by 10% and reduce overall crime by 3%	46 New Apartment Crime Watch/Volunteer Groups formed; overall crime down by 3.1% - FY04/05 compared to FY03/04	DPD
Component: 5. Improve community policing					
Initiative: 4.5.1 Increase Community Crime Prevention Education					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Conduct 2 Weekly radio programs	Reduce crime by 10% and homicide by 20%	December 2006	Conduct 148 radio programs; reduce overall crime by 3%	116 radio programs conducted; overall crime down by 3.1% (completed and closed) - FY04/05 compared to FY03/04	DPD
Initiative: 4.5.2 Increase Police Commanders' presence in the community					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Departmental Commanders will attend community meetings	Improve public image as determined through public survey	October 2007	Attend 12 community meetings	On average Dept Commanders attended 26 community meetings each	DPD

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Public Safety and Homeland Security - Priority 4

Public Safety and Homeland Security—Priority 4					
Initiative: 4.5.3 Aggressively address neighborhood concerns through the Patrol Bureau's Interactive Community Policing and Neighborhood Nuisance Unit					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Routine Patrol and coordinated operations in patrol	Reduce crime by 10% and homicide by 20%	December 2006	Open 330 cases; reduce overall crime by 3%	364 cases opened; overall crime down by 3.1% - FY04/05 compared to FY03/04	DPD
Initiative: 4.5.4 Increase community contacts through participation in National Night Out, Graffiti Paint-Out, and safety fairs					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Increase Volunteer Participation	Reduce crime by 10% and homicide by 20%	December 2006	Increase Volunteers to 700, and registered volunteers; reduce overall crime	Total registered volunteers 1,778; overall crime down by 3.1% - FY04/05 compared to FY03/04	DPD
Initiative: 4.5.5 Enhance patron safety in neighborhood and community parks					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Provide 470 new lights at 58 park sites	Provide 470 new security lights at 58 parks and new athletic field lights at 4 sites	September 2008	Install 120 security lights at 14 parks	Installed 50 new security lights and 78 athletic field light fixtures; inspected 3,071 security lights and made repairs	PKR
Review of Police patrol activity in City Parks (Park Markouts)	Reduce crime by 10% and homicide by 20%	December 2006	Officer will "mark out" 12,000 times in city parks for routine patrols	Officers marked out 12,550 times	DPD
Provide security monitoring systems at branch libraries	Provide security monitoring systems at all locations	December 2008	Provide one new system at Arcadia Park	Provided one new system at Arcadia Park	LIB
Component: 6. Other:					
Initiative: 4.6.1 Improve communication between Emergency Service Providers with the City of Dallas and other jurisdictions surrounding the City					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Obtain additional equipment and supplies for the Medical Strike Team	Improve Emergency and Disaster Response	2008	Secure Funding, Special Equipment and Provide Training	Identified equipment and supply needs. Not able to secure funding this year; however, will continue to seek funding through grant opportunities	DFD
Tabletop Exercises – held in the Emergency Operations Center, includes various disaster scenarios, such as tornadoes, hazardous materials accidents, floods, terrorism incidents and other	Increase number of city employees and allied agencies trained in disaster management by 300 people per year	December 2006	Increase the participation of employees by 300 each year	10 Tabletop exercises with an average of 30 participants per exercise	OEM
Development and implementation of CAD System for 9-1-1 Operations -- Dallas Fire Department -- Dallas Police Department	Development and Implement new CAD System	2008	Complete contract negotiations for replacement CAD system include training and testing environment; present recommendations to City Council Agenda for approval	Negotiations completed; recommendations presented to City Council and approved	DPD DFD
Install new Fire Department Alerting System in all Fire Stations	Replace existing obsolete system capable of sharing information with mutual aid/ automatic assistance cities	June 2006	Secure funding, develop a RFCSP for vendor proposals	Funding secured, RFCSP developed, vendor selected	DFD

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Public Safety and Homeland Security - Priority 4

Public Safety and Homeland Security—Priority 4					
Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities	All emergency service providers will be able to communicate at the scene of an emergency	July 2006	Apply for funding, conduct pilot program	Completed pilot program	DFD
Establish on-scene Data Interoperability	All emergency service providers with MDCs or wireless handhelds will be able to share data	July 2006	Apply for funding, evaluate available technology	Began evaluation of technology	DFD
Replacement of the existing MDC to allow on-scene data interoperability to be effective	Replace all MDCs on apparatus with more capable and flexible MDCs	2008	Apply for funding, evaluate devices	Began evaluation of technology	DFD
Re-broadcast fire ground communications citywide and record all transmissions	All emergency incident activity will be recorded remotely	July 2006	Conduct studies to determine best methodology	Studies complete, methodology selected	DFD
Initiative: 4.6.2 Identify new or replacement fire facilities for possible inclusion on the next Bond Program					
Target Date To Be Completed					
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Identify new or replacement fire facilities	New stations complete	2007	Identify Needs Inventory	Completed	DFD
Initiative: 4.6.3 Establish a Technical Rescue Team capable of dealing with a collapsed structure					
Target Date To Be Completed					
Activity	Long-term Target (3-5 yrs)	Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Take possession of a Heavy Rescue Vehicle partially funded by the Fire Act Grant 2004	Improve capability of response to incidents of mass effects	2008	Began development of specifications for heavy rescue vehicles	Ordered heavy rescue vehicles	DFD
Have personnel attend Technical Rescue I & II classes on structural collapse taught by the Texas Engineering Extension program	Improve capability of response to incidents of mass effects	2008	Submit grant application	Received grant from FEMA of \$986,640 with matching city funds of \$247,296	DFD
Purchase specialized rescue equipment designed for structural collapse situations. (air bags, safety gear, tools and other)	Improve capability of response to incidents of mass effects	2008	Submit grant application	Received grant from FEMA of \$662,000 with matching city funds of \$82,432	DFD

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FY04-05 Council Key Focus Areas
Trinity River Project—Priority 5

Trinity River Project—Priority 5					
Component: 1. Trinity Forest					
Initiative: 5.1.1 Continue development of Forest Management Plan					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Develop Outline for 4 Components of the Plan (Forestry, Prairie, Wildlife and Recreation)	Complete Forest Management Plan	2009	Complete Outline for 2 of the 4 Components	Began outline, awaiting Corps of Engineers participation to complete	PBW
Initiative: 5.1.2 Continue land acquisition					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Acquire land for mitigation, project and recreation	6,000 acres in the Great Trinity Forest	2008	175 acres	250 acres	DEV
Component: 2. Tell the story					
Initiative: 5.2.1 Continue the collaborative partnership between City of Dallas, North Texas Tollway Authority, Corps of Engineers, and Texas Department of Transportation to implement the Trinity River Communication and Action Plan					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Monthly PIO Meetings	Coordinated public outreach	Ongoing	Establish and moderate monthly meetings	Meetings established and held (NTTA, TXDot, US Army Corps of Engineers, City of Dallas)	BMS
Initiative: 5.2.2 Continue the City's efforts and partnerships with other organizations on communicating the Trinity Story					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Schedule speaking engagements	Public Awareness Survey	Ongoing	20 speaking engagements	22 Speaking engagements completed through combination of PIO and Trinity staff	PIO
Initiative: 5.2.3 Plan and Implement Events to Increase Visibility of TRCP					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Levee-top Trail Event	Public Awareness	2005	Opening Event	Successful Opening with 300 Participants	BMS
Wolf Pack Tree Event	Public Awareness	2006	Orienteering event and publicity about web site	Planning and execution underway	PIO
Margaret Hunt Hill Bridge	Public Awareness	2006	Plan groundbreaking event	Planning achieved	BMS
Initiative: 5.2.4 Propose and Coordinate News Events with Media					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
News Events	Increase Public Awareness	Ongoing	Press conferences and news releases	Six news conferences/six news releases	BMS

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FY04-05 Council Key Focus Areas
Trinity River Project—Priority 5

Trinity River Project—Priority 5						
Initiative: 5.2.5 Update and Maintain Web Site						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Web Site	Increase Public Awareness	Ongoing	Update and maintain web site	Continued updates	PIO	
Initiative: 5.2.6 Prepare Promotional Material						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Promotional Material	Increase Public Awareness	In design phase	Update and publish brochures	Brochure concepts initiated	PIO	
Component: 3. Build the Equestrian Center						
Initiative: 5.3.1 Continue Development of Equestrian Center						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Master Plan, design, construction, and management of the Trinity Equestrian Center	Identify a Managing Partner for the Equestrian Center; complete design and construction of the facility	2010	Initiate Master Plan	Master Planning 75% complete; schematic design complete to the extent of City Council authorization; developed relationship with non-profit operating partner	PKR	
Component: 4. Build the Interpretive Center						
Initiative: 5.4.1 Continue development of the Interpretive Center						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Master Plan, design, construction, and management of Interpretive Center	Identify a Managing Partner for the Interpretive Center, complete the design and construction	September 2010	Initiate Design Phase and Management Contract	Completed draft management contract with National Audubon Completed schematics and design development	PKR	
Component: 5. Build the Trails						
Initiative: 5.5.1 Continue Development of the Trail System						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Complete the Master Plan, design trails, construct trails	Design and construct trails within the Great Trinity Forest and the Trinity River Corridor	September 2010	Initiate Trails Master Plan	Completed schematic design and design development of site improvements for Trinity Interpretive Center (nature center), including associated trails	PKR	
Santa Fe Trestle Trail	Open Trails	2009	Design to be 50% complete	50% design complete	PBW	
Texas Buckeye Trail	Open Trails	2006	Complete construction	Construction 5% complete	PBW	
Component: 6. Build the Trinity Parkway and other transportation components						
Initiative: 5.6.1 Continue development of the Trinity Parkway						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Complete Parkway Environmental Impact Statement (EIS) Process	Open Trinity Parkway	2006	Continue work on Final EIS	Draft completed, work initiated on Final EIS	PBW	

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Trinity River Project—Priority 5

Trinity River Project—Priority 5					
Initiative: 5.6.2 Continue development of the signature bridges, including dealing with the relocation of the electrical transmission lines					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Margaret Hunt Hill Bridge	Construction and Completion	2009	Complete design	95% Design complete	PBW
IH-30 Bridge	Construction and Completion	2010	Design to be 65% complete	50% Design complete	PBW
IH-35E Bridge	Construction and Completion	beyond 2010	Design contract to be awarded	Design not awarded	PBW
Transmission Lines	Relocation/Underground	2010	Negotiate with City of Irving	Negotiations not complete	PBW
Component: 7. Implement Parks and Lakes					
Initiative: 5.7.1 Continue development of Recreational Features					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Elm Fork Athletic Complex	Open Elm Fork Athletic Complex	September 2010	Initiate land acquisition and engage consultant for Master Plan for Elm Fork Athletic Complex	Initiated land acquisition and engaged the consultant for the Master Plan	PKR
Trinity Recreational Amenities	Open Whitewater Course	September 2010	Master Plan Whitewater Course	Completed Master Plan for Whitewater Course and for "standing wave" near Moore Park	PKR
Dallas Floodway EIS	Construction and Completion	May 2007	Complete plan formulation for EIS	Plan formulation continues	PBW
Whitewater Course	Open Whitewater Course	2010	Master Plan for Whitewater Course	Master Plan completed	PBW
Lakes	Construction	2012	Complete plan formulation for EIS	Plan formulation underway	PBW
Moore Gateway Park	Construction	2007	Complete design	Design underway, 30% completed	PBW
Component: 8. Raise money					
Initiative: 5.8.1 Develop annual legislative program for seeking appropriations and authorization					
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept
Trinity Day	Congressional support and funding	Annually Plan	Plan & Execute Trinity Day	Successfully planned and executed Trinity Day	CMO
Funding for the Trinity Replacement Bridges	Raise \$181 Million	2007	\$80 Million from Federal Funding	Secured \$77.8 million from Federal Funding	IGS
Funding for the Dallas Floodway Extension Project	Fully fund Corps Cost-participating Elements	Ongoing	\$20 million from Energy & Water Appropriations	Secured \$11.25 million for the DFE Project	IGS

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Trinity River Project—Priority 5

Trinity River Project—Priority 5						
Funding for the Dallas Floodway/ Trinity Lakes Project	Secure project authorization and initial funding	Ongoing	Secure Project Authorization in the Water Resources Development Act	Unknown - Congress is still working on WRDA legislation, which is not expected to be approved until next year; however, the Dallas Floodway Authorization language is included in the initial House version of the bill, with a funding level of \$196 million	IGS	
Funding for continuation of Upper Trinity River Feasibility Study (UTRFS)	Fully fund Corps Cost-participating Elements	Ongoing	\$2.6 million for UTRFS	Secured \$800,000 for continuation of the study	IGS	
Initiative: 5.8.2 Assist as appropriate with Private Fundraising Initiatives						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Trinity Trust	Raise \$50 Million	2010	Fundraising Support and Assistance	Assistance provided as needed through updates, speaking engagements, promotional efforts	CMO, PBW	
Coordinate Private Fundraising Initiatives for PKR Trinity Projects	Assist Trinity Trust in soliciting grants and donations	September 2010	Brief Trinity Trust on PKR Trinity Projects at least once annually	Assistance provided as needed through updates, speaking engagements, promotional efforts	PKR	
Initiative: 5.8.3 Pursue Grant Opportunities						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Grant opportunities for Recreational Amenities	Submit \$5,000,000 in grant applications	September 2010	Submit \$2,000,000 in grant applications for Trinity Interpretative Center	Submitted \$2,000,000 regional grant application to Texas Parks and Wildlife for Trinity Interpretive Center	PKR	
Component: 9. Other						
Initiative: 5.9.1 Implement the Elm Fork Floodplain Management Plan						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Flood Control Improvements Design & Construction	Construction and Completion	October 2010	Initiate flood improvement design	Flood improvements design underway; Design 15% Complete. Estimated completion - Early 2008	PBW	
Initiative: 5.9.2 Implement the Dallas Floodway Extension Project						
Activity	Long-term Target (3-5 yrs)	Target Date To Be Completed	FY04-05 Planned Annual Measure	FY04-05 Actual Annual Measure	Dept	
Wetland Cell D	Construction and Completion	2009	Complete Cell D construction	Construction complete	PBW	
Lower Chain of Wetlands	Construction and Completion	2009	Award construction contract	Contract awarded	PBW	
Upper Chain of Wetlands	Construction and Completion	2009	Continue land acquisition, design	Continue land acquisition, design	PBW	
Levees	Construction and Completion	2011	Continue land acquisition, design	Continue land acquisition, design	PBW	