

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

PRIORITY 1: Economic Development					
Component: 1. Develop the Southern Sector, Water, West Dallas, Environmental Initiatives					
Initiative: 1.1.1 Employment - Increase the number of jobs and the tax base in the Southern Sector					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement Southern Sector Business Development Program	Incorporate this activity in the development of a process to review strategic initiatives throughout the City	Ongoing	Updated strategic plan submitted to Economic Development and Housing Committee August 9, 2006		ECO
Implement Southern Sector Retail Strategy	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		ECO
Capture NAFTA spin-off development:	<ul style="list-style-type: none"> - Construction & Development of an inland port in the NAFTA impact area - Expand and enhance the existing free trade zone (FTZ) located at Southport -Leverage public and private funds on identified infrastructure related to the Agile Port and Inland Port Initiatives 	Ongoing	<ul style="list-style-type: none"> -Legal framework created to form Inland Port of pre-clearance and agile port - Establish the River of Trade coalition as a "dues paying" organization and increase membership by 10% -Increase membership of state legislative and federal congressional caucuses - Secure federal "Borders and Corridors" funding relating to congressional high priority corridor designation 		ECO
Prepare locations for appropriate development, including targeting infrastructure related to agile port	Complete Southern Sector Intermodal/Agile Port/Industrial Sanctuary Plan	2007	Scope of work for program adopted in Comprehensive Plan Implementation Program		DEV
Redevelop Hensley Field	Construction and development of 1,000,000 s.f. industrial and aviation-related facilities	December 2009	Identify development partner and initiate redevelopment strategy to achieve long-term target		ECO
Conduct Job Fairs @ MLK & WDMC	Showcase employers in the Southern sector; Increase employment opportunities	Ongoing	<ol style="list-style-type: none"> 1. 300 attendees 2. 20 employers 3. 5% of individuals hired 		EHS
Increase warehousing/logistics opportunities in the City	Complete Industrial Sanctuary Plan	2007	Scope of work for program adopted April 2006 and Comprehensive Plan Implemented Program		DEV

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Initiative: 1.1.2 Housing - Improve quantity and quality of housing in Southern Sector					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement Neighborhood Investment Program (NIP) strategies funding -- Fund public improvement projects and home repairs/replacements and implementation of Bexar Street Redevelopment Project	315 home repairs and home replacements; Make public improvements and Bexar Street improvements; Acquire 600 Land Bank lots in NIP areas	September 2010	63 home repairs/replacements; Public improvements and completed Bexar Street Development Phase I Planning Acquire 100 Land Bank properties and sell 30 properties		HOU
Acquire vacant, tax-delinquent lots for sale to developers for affordable housing outside of NIP areas	Acquired 900 lots outside of NIP areas in 5 Years	September 2010	600 additional law suits filed		HOU
Provide funds to affordable housing developers for subdivision infrastructure street improvements	Single-family development in the Southern Sector of 1,500 lots	September 2008	Fund infrastructure for 350 Lots		HOU
Develop programs to increase incentives for housing opportunities in the Southern Sector	Provide funding to affordable housing developers for acquisition of vacant and improved properties for single and multi family development	September 2008	Acquire and transfer 50 lots to affordable housing developers		HOU
Increase opportunities for home ownership in Southern Sector	Provide funding to subsidize mortgages for low and moderate income first-time homebuyers	September 2008	Subsidize mortgages for purchase of 600 homes		HOU
	Implement single family housing task force	September 2007	Adopt single family housing task force study		DEV
Develop specific Land Use Plans for Trinity Corridor Neighborhoods -- Scope of work for master plan - Rochester Park Gateway -- Scope of work for master plan - South Lamar Plan	Implementation of Plan for Neighborhood Improvement	2008	Complete Scope, Begin Master Planning		PWT

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Initiative: 1.1.3 Culture and Recreation - Use the arts and recreation to promote economic development in the Southern Sector					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Provide and promote recreational and cultural amenities in the Southern Sector	Include recreational amenities in the City's economic development marketing program	September 2008	Work with EDD and the DCVB to promote/identify recreational amenities in the Southern Sector, e.g. Fair Park, Dallas Zoo, Bahama Beach, Golf Courses, Kiest Athletic complex and Park in the Woods		PKR
	Renovate and expand the South Dallas Cultural Center with substantial completion in July 2006	July 2006	Renovate and expand the South Dallas Cultural Center with substantial completion in July 2006		EBS
	Operate existing cultural centers and maximize partnerships with other city depts	2010	Serve 30,000 patrons at 2 cultural centers: South Dallas (closed for renovation/off-site programming) & Ice House		OCA
	Increased participation in events from 15,000 to 25,000 by expanding Harambee to 2-day event	October 2006	Increased number of vendors by 10%		EHS
Develop Studio for production of music in Southern Sector and tie-in job training in arts with cultural center opportunities	Institutionalize a recording studio at the South Dallas Cultural Center	2010	Facility under renovation; Abbreviated schedule: Promote and recruit for program; Produce 3 full recordings and generate \$10,000 income; Request FY06-07 funding for equipment/staffing		OCA
Initiative: 1.1.4 Re-brand the Southern Sector to change perceptions and capitalize on significant assets					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop a marketing plan for the Southern Sector	Create a comprehensive marketing program that addresses the advantages of living and working in the Southern Sector	Ongoing	Conduct periodic surveys based on either significant increases or decreases in activity and ascertain the role the marketing played		PIO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Initiative: 1.1.5 Address the quality and quantity of water, ensure protection of our receiving water bodies and provide flood protection					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Complete and implement the 5-Year Water Conservation Strategic Plan	Reduce water consumption by 5% by implementing the conservation plan	2010	Perform 520 retrofits through toilet rebate pilot		DWU
Implement a program to further reduce sanitary sewer overflows due to fats, oils and greases that obstruct the wastewater collection lines	Reduce the number of overflows coming from the wastewater lines due to fats, oils and greases by 10%	2008	Brief Neighborhood Quality of Life in March 2006 on proposed program including ordinance changes		DWU
Develop a program to purchase repetitive flood loss properties and areas	Secure funding beginning FY06-07 to implement a program to purchase repetitive flood loss properties and areas	September 2007	Begin to develop a program to purchase repetitive flood loss properties and areas by September 31, 2006		PWT
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 Increase activity downtown: retail, business, cultural, residential and entertainment/recreation					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement a Redevelopment Strategy for Downtown -- Initiate redevelopment of Mercantile Complex and other properties	Add an additional 120,000 s.f. of retail over 2005. Reach 10,000 residential units in the CBD and 20,000 residential units within 1 mile of CBD by 2015	2008	Initiate remediation and demolition of the Mercantile block and the Continental Building		ECO
Implement Downtown Parks Master Plan	Complete land acquisition for Main Street Garden, Pacific Plaza and Griffin Street Garden parks; Complete the development of two of these parks; Complete the development of Woodall Rodgers Park Phase 1	September 2010	Complete land acquisition for Main Street Garden; Continue land acquisition activities for Pacific Plaza and Griffin Street Garden with the trust for Public land; Complete technical feasibility study for Woodall Rodgers Park; Initiate master planning and schematic design for Main Street Garden and Woodall Rodgers Park; Create prioritized Downtown parks needs inventory for City participation in proposed 2006 Bond Program and brief to Park Board		PKR
Secure non-City funding and grants to acquire and develop Downtown parks	Secure at least 35% of the total capital costs to acquire and develop Main Street Garden, Pacific Plaza, Griffin Street Garden and Woodall Rodgers Park	September 2010	Provide technical support and staff to civic leaders to initiate private capital fundraising campaigns for the four Downtown parks		PKR
Complete the renovation of the Central Library	Raise \$4,350,000 in private funds to complete the renovation of the 2nd, 3rd, 6th & 7th floors	2009	Raise \$1.75 million dollars in private funds for the Children's Center and 6th floor; Begin renovation on the 3rd floor		LIB

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
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FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Replace single space parking meters with multi-space meters to improve the downtown streetscape and enhance the customer's experience with on-street parking	Replace at least 50% of the City's 4,500 single-space meters with multi-space meters	September 2008	Complete study of desirable meter functions and conduct financial feasibility study		PWT
Initiative: 1.2.2 Expand Downtown and create stronger linkages from the core to surrounding neighborhoods/destinations					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Explore the potential to expand and modernize the McKinney Avenue Trolley to serve as a streetcar circulation system	Extend existing trolley line to make connection with DART's CBD LRT line and establish a plan, institutional framework and funding mechanisms to expand the system	September 2009	Award design contract for trolley extension to CBD LRT line and identify funding source to complete construction of this segment		PWT
Develop an Access Plan for I-30 East of the CBD to improve access between Fair Park, the Fair Park Entertainment District, Baylor Hospital, Deep Ellum, I-30 and the Central Business District	FHWA approval of I-30 expansion plans and City Council approval of Thoroughfare Plan amendments	September 2007	Finalize service road and ramping plan for I-30 in conjunction with TxDOT's planning process for the corridor and identify thoroughfare revisions needed to enhance connections to and across the freeway		PWT
Implement the Comprehensive CBD Transportation Study adopted in 2005	Completion of a strategic plan for implementation of the Comprehensive CBD Transportation Study	September 2006	Completion of a strategic plan for implementation of the Comprehensive CBD Transportation Study		PWT
Develop and promote Fair Park as a National tourist attraction	Implement the Fair Park Comprehensive Development Plan	September 2010	Initiate construction of Grand Avenue Gate Improvements; Initiate design of Dallas Aquarium at Fair Park Infrastructure Renovation; Initiate design of potential Cotton Bowl expansion and improvements; Initiate design of Public Art Protection program; Issue Request for Proposals for "Fair Park Marketplace"; Develop marketing plan for implementation of the "Seasons of Fair Park" program; Create prioritized Fair Park needs inventory for proposed 2006 Bond Program and brief to Park Board		PKR
	\$15,000,000 private investment for redevelopment of properties around Fair Park	2009	Grand Park South TIF projects initiated		ECO
Adopt and implement the Farmers Market Master Plan	Expand the footprint of the Dallas Farmers Market; Expand the Dallas Farmers Market TIF to include the Farmers Market; Alter City Code that effect Dallas Farmers Market management	September 2006	City Council adoption of Dallas Farmers Market master plan		CES
Provide incentives to develop around Farmers Market	Renovate Shed 2 facility and improve area around Shed 2	January 2008	Award the design contract within 90 days of April 12, 2006		PWT

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Improve Union Station utilization	Develop a business plan for Union Station. Improve tenant and special event mix; Investment of \$5.6M in non-tenant City-obligated infrastructure	September 2011	Develop business plan		CES
Initiative: 1.2.3 Create a safe and welcoming environment Downtown					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop facility and program for homeless, increase homeless assistance and address downtown issues	Reduction in chronic homelessness	2015	300 persons in housing; 250 person assisted into treatment; 20 persons employed		EHS
Develop design standards for pedestrian street lighting in the CBD	Develop standards that address pedestrian safety concerns		Draft standards and present to Council		
Paint Traffic signal poles and improve visibility of street name signage	Paint all traffic signal poles and replace street name signs within the loop by 2010	August 2006	Paint poles at 15 locations using funds from private sector (CDA) Prepare to request funds in FY06-07 to paint an additional 50 poles		PWT
Deploy way-finding signage in the CBD to designate districts and major destination points	Install and maintain signage that improves vehicular and pedestrian way finding in the CBD		Complete the installation of signage throughout the CBD using federal grant funds and local matching funds		
Initiative: 1.2.4 Promote Dallas as a premier convention and tourism destination					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Adopt and implement organizational plan for CVB and CES	Organizational plans for the CVB and CES to enhance sales and marketing; Branding of the City as a destination for Convention and Tourism	September 2007	Renegotiate the sales and marketing contract with Dallas Convention & Visitors Bureau		CES
Support Convention Center hotel program/project	Opening of Convention Center Headquarters Hotel	December 2009	City Council adoption of Pre-Development Agreement		CES ECO
Increase marketability of Convention Center	Work with Convention and Event Services and create a new public relations campaign for Dallas Convention Center	2006	Gauge effectiveness by monitoring visits, conventions and awareness among meeting planners		PIO
Cultural Tourism Initiative	Provide funding to bring/develop events with cultural tourism appeal; and a program to market the arts/measure growth of cultural tourism in Dallas	2010	Support 5 organizations/events, produce two marketing pieces, establish criteria for measuring growth in cultural tourism in Dallas. Seek private funding in 06-07 for Cultural Tourism Coordinator		OCA

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Market the Central Library	Create a national-level excitement for events and activities at the Dallas Central Library by pitching stories to locally-based reporters for national publications	2006	Do a story count and compare to previous efforts		PIO
Host annual programs that feature nationally recognized authors	Central Library is a destination for downtown visitors	2010	Host 12 exhibits at the Central Library; Initiate the Authorspeak writer's series with three nationally-known authors		LIB
Initiative: 1.2.5 Leverage the City's recreational system to promote visitations to the City					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop regional tournament athletic complexes throughout the City to promote economic development	Open 3 New Tournament Athletic Complexes	September 2010	Acquire at least 50% of required acreage for 2 new soccer complexes		PKR
Market the City's recreational system to promote visitations to the City	Host at least 3 additional state and/or national tournaments at Kiest Softball Complex	September 2010	Promote and market Kiest athletic complex by submitting at least 10 bids for tournaments to be held within the next 3 years		PKR
Initiative: 1.2.6 Infrastructure – Facilitate and maintain the City's infrastructure to undeveloped and underdeveloped land to ensure that infrastructure is adequate to accommodate growth					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement the economic development proposition of the 2003 Bond Program	Leverage \$60 million in private development	October 2006	\$12 Million in private investment initiated		ECO
Develop plan to provide adequate infrastructure to support new development	Evaluate infrastructure needs based on Comprehensive Plan vision and household/employment projections	2009	Adopt Comprehensive Plan vision and projections		DEV
Assure maintenance and expansion of appropriate infrastructure of the City	Hold General Obligation Bond election	November 2007	Presentation of bond package to City Council in April 2006		CMO BMS
Initiative: 1.2.7 Promote the redevelopment of the Trinity River Corridor					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement Rezoning in Trinity Corridor -- Develop rezoning process with outreach component	Rezone and implement urban design standards along the corridor	2010	Hire planners for targeted implementation		DEV

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
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Component: 3. Recruit and retain businesses (Subsidy etc. Incentives, Private Sector Involvement, Competition)					
Initiative: 1.3.1 Education – Provide quality educational opportunities and foster an educated and skilled work force					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Promote educated work force through partnership with educational institutions	Participate in automobile mechanic training within 3 years	September 2006	Identify opportunities to partner with educational institutions to provide automobile mechanic training by September 30, 2006		EBS
	Increased pool of qualified candidates for employment	Ongoing	Develop internship program plan and implementation schedule		EHS
Initiative: 1.3.2 Provide a range of business development, retention and expansion programs to create job growth					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Retain and expand existing Dallas business through BEAR Program	Retain 12 businesses and 2,000 jobs over 5 years	December 2009	Retain/Expand 3 Businesses, 800 Jobs		ECO
Develop a branding campaign for the City of Dallas which repositions the city within the global business community	Rebuild Dallas' image within the global business community as a strategic partner capable of providing the necessary support and locational attributes for sustained success	September 2006	Complete a brand identification survey		ECO
Develop multiple marketing techniques to compliment branding and image campaigns	Ongoing implementation of a strategic marketing campaign utilizing multiple mediums for message delivery	June 2006	Redesign trade show booth and website to promote message to the site selection, development and corporate communities		ECO
Complete Strategic Target Industry Study and develop specific industry marketing plans based on analysis	Form OED marketing recruitment and BEAR (Domestic & International) strategy by identifying and analyzing Dallas' best prospect industries. (Update annually)	January 2006	Present findings from target industry analysis to Economic Development and Housing Committee		ECO
	Impact site selection process of 10% (50) of 500 selected high growth target industry firms through a priority marketing strategy	September 2006	Complete and implement comprehensive marketing plans for two priority target industries		ECO
Recruit new business relocations to create jobs and increase tax base	15 new business relocations to Dallas and 2,000 new jobs	December 2009	3 new business project relocations and 500 jobs		ECO
Initiate study to discover most effective uses of Wi-Fi technology throughout the City	Expand telecommunication options throughout the City and possible public/private partnerships	September 2007	Initiate study to explore Wi-Fi technology options and opportunities		CIS
Deploy OED Project Tracking System	Deploy a system or systems that maintained project history and status of all projects worked by OED staff for reporting, lessons learned and resource accountability	October 2006	Tracking system launched by October 2006		ECO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Produce Council District Economic Development Fact Sheets	Provide single source document of available statistics on City Council district level economic development activity	April 2006	First edition fact sheets published March 2006			ECO
Explore business development tools including: Small business incubators/support start-ups Surety programs/ activity recruitment and surety support services SBA office/program Partner with neighborhood business groups	Develop an encompassing Small Business Assistance Initiative that addresses the delivery of the major challenges for small business: Access to capital, access to talent, technical assistance; Develop and support formal small business networking groups in several Southern Sector communities for best practices exchange	Fall 2006	Present plan for proposed Business Development Initiative. Annually identify at least 3 small businesses for growth and expansion			ECO
Plan for International Business Development	Impact site selection process of 10% of selected high growth target industry foreign firms (emphasis on China/NAFTA) through a priority marketing strategy	Ongoing	Complete and implement comprehensive marketing plan for two (2) priority target industries			ECO
Increase the number of New Construction inspectors and add a scheduler to reduce overall waiting time for appointments	Streamline the appointment scheduling for New Construction tests and reduce wait time by 20%	October 2007	Seeking funding through Developmental Services to cover costs of additional staff			DFD
Increase the number of tests and inspections performed annually	Increase number of tests and inspections performed annually by 15%	October 2007	Seeking funding through Developmental Services to cover costs of additional staff			DFD
Study Redevelopment of the Bachman Lake Area and evaluate market potential for redevelopment of area (new TIF district)	Adopt needs assessment and implement Bachman Lake recommendations	2006	TBD			DEV
Initiative: 1.3.3 Strengthen communication, partnerships and relationships between business leaders and City leadership						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure		Dept
Continue opportunities for business leaders to become engaged in the city's economic development goals and activities	Maintain dialogue and partnership with business and industry leaders	On-going	Quarterly meetings with Economic Development Stakeholders			ECO
Reconstitute a recognition program for corporate citizens	Recognition of 500 key corporate citizens	On-going	Identify 100 companies for recognition via letter from City leadership			ECO
Continue CMO visits in business community	Maintain interaction of City and business leadership fostering a positive and customer service oriented brand of the City of Dallas	On-going	CMO and staff contact with 125 major companies			ECO
Conduct and report on a business climate survey to identify obstacles and barriers to retaining and recruiting businesses	Facilitate the adoption of policies designed to support a favorable business climate within the City of Dallas	On-going every 3-5 years	Report findings of first business climate survey to Economic Development Committee			ECO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Enhance partnerships with Chambers of Commerce and business associations	Promote partnerships resulting in the retention and recruitment of companies/jobs while addressing identified obstacles such as public safety, transportation, parking, etc	On-going	1. Partner with the North Dallas Chamber and property owners along I-635 between US 75 and North Dallas Tollway to market available space in conjunction with opening of High Five Interchange 2. Facilitate a roundtable in conjunction with the Stemmons Corridor Business Association on retention issues along I-35.		ECO
Initiative: 1.3.4 Promote Growth of M/WBE Firms and Small Businesses					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Promote mentoring and partnering programs that pair small firms with large firms	Continue referrals to the North Central Texas Council of Governments Mentor/Protégé Program and assist in success of mentor/portege programs with contracting associations	Ongoing	Refer 10 companies to NCTCOG program; Assist in development of Mentor/Protégé programs with Hispanic, Black and Asian Contractor's Associations		BDPS
Expand and promote M/WBE forums	Maintain schedule of M/WBE forums and workshops targeted at educating M/WBEs on how to secure contracts with the City	Ongoing	Hold and participate in 40 forums and workshops targeted for M/WBEs		BDPS
Explore possible M/WBE requirements for TIF's and Tax Abatements	Develop revision to City of Dallas Tax Abatement and TIF Fair-Share policies to include ongoing M/WBE utilization	Ongoing	City Council approval of revisions to Tax Abatement and TIF Fair-Share policies		BDPS
Component: 4. Improve Transit/Transportation					
Initiative: 1.4.1 Maximize DART's beneficial impacts, including working with DART to facilitate rail expansion and updating DART's system plan to reflect revised demographic information					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Coordinate with DART on final design and construction of their southeast and northwest light rail transit lines	Completion of the southeast and northwest light rail transit lines	September 2010	Begin construction of the southeast light rail transit line between the CBD and Fair Park		PWT
Advocate with DART for new light rail transit lines and extensions and other transit services that support the City's Comprehensive Plan	DART adoption of a 2030 System Plan Update that incorporates demographic forecasts and planning principles from the City's Comprehensive Plan	September 2006	DART adoption of a 2030 System Plan Update that incorporates demographic forecasts and planning principles from the City's Comprehensive Plan		PWT
Provide rail transit service to Love Field	DART and City adoption of a plan and funding mechanisms to provide rail transit service for Love Field	March 2007	Completion of a transit service alternatives analysis for Love Field and development of a recommendation on a preferred service option		PWT
Provide transportation infrastructure to support private sector development of transit oriented development	Fund and implement two to three transit oriented development projects through the Regional Transportation Council's Sustainable Development Program	September 2005	Identify and evaluate potential sustainable development projects and submit them to the Regional Transportation Council for funding consideration		PWT
Collaborate with DART to capitalize on the opening of two light rail stations at Fair Park	Develop and expand year-round programming and special events at Fair Park; Open new exhibits	September 2009	Hold marketing summit to plan campus-wide initiatives to coincide with the arrival of light rail at Fair Park in 2009		PKR

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Add additional staff to attend DART expansion construction meetings and to coordinate construction tests and conduct inspections for new DART projects	Facilitate rail expansion construction projects by assigning dedicated personnel to all DART projects	October 2007	Seeking funding from DART for staff to be assigned to DART projects		DFD
Initiative: 1.4.2 Improve and maintain the City's street system					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop phased implementation plan and costs to upgrade traffic signs citywide over 10-year period Funding for initial phases will be included in next Bond program Develop specifications for computerized sign work order and inventory system	Reduce pedestrian/vehicular accidents by 1-3% each year by upgrading traffic signs; Implement signs in phases based on safety issues and traffic volumes	October 2015	Identified scope and cost of each phase specifications for software and equipment for sign work orders and sign inventory system are completed		PWT
Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis	Reduce crashes (over next four years) by 40% at locations identified with crash trends or high rates of crashes (rates consider traffic volumes); Eliminate backlog of police accident data entry; Expedite detection and notification of crash trends using computer programs	October 2009	Submit for federal funding in November of 2005; Identify funds required in next Bond program to implement countermeasures; Establish task force of engineers and police to identify database enhancements and methods to reduce data entry time		PWT
Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system	Upgrade the Central Traffic Management System computers and software Upgrade Traffic Management Center office space, consoles and wall monitors	October 2007	Award contracts to upgrade the Traffic management Center and Traffic Management Computer Control System		PWT
Participant in the development of freeway/toll road plans to ensure compatibility with City and use and transportation plans	All plans approved by TxDOT are compatible with the City Thoroughfare Plan and support the City Comprehensive Plan	September 2010	Provide City comments on all freeway/toll road plans submitted for review		PWT
Implementation of a permanent rapid response program for emergency towing on freeway	Permanent emergency rapid response towing program on freeways with an average response time of 15 minutes or less	March 2007	Continued monitoring of the test program and development of a plan for implementation of a permanent rapid response towing program		PWT
Update Thoroughfare Plan to support the City's Comprehensive Plan	Process Thoroughfare Plan amendments needed to support the City's Comprehensive Plan	September 2007	Develop linkages between the current Thoroughfare Plan and recommendations for the City's Comprehensive Plan		PWT
	Targeted Implementation of context sensitive design standards		Brief City Council on implementation plan in 12/05; Adopt CSD Standards in Comprehensive Plan		DEV
Eliminate unnecessary stops and delays at traffic signals by repairing broken traffic signal vehicle sensors that provide green time based on demand	Eliminate backlog of broken vehicle sensors at traffic signals	October 2008	Apply for federal funds in January 2006 to eliminate backlog of repairs Once backlog is eliminated, a crew will need to be established to maintain system		PWT

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

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Develop GIS information to support transportation planning and operations	Develop Transportation GIS data layers for operations/capital resource planning based on geographical representations of roadway travel-time performance, capacity and age/reliability traffic control devices	October 2015	Request 1 GIS position in FY 06-07 to fund the development of transportation layers		PWT
Initiative: 1.4.3 Promote alternative modes of transportation (bikes/trails/walkable communities)					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Update the 1985 City of Dallas Bicycle/Pedestrian Plan	Adoption of a new City of Dallas Bicycle/Pedestrian Plan	September 2008	Develop a scope of work and funding strategy to undertake an update of the 1985 Bicycle Plan		PWT
Implement Citywide Trail Network Master Plan	Design and construct approximately 10 miles of new trails	September 2010	Complete design of WRL West Lawther Trail Phase 2 and Cottonwood Trail; Complete construction of Katy Trail Phase 2 and WRL Mockingbird Trail and Bridge; Initiate design of Kiestwood Trail; Complete design of Bachman Lake Trail Phase 1 and Old Trinity Trail; Initiate construction of Preston Ridge Trail phase 2 and Coombs Creek Trail Phase 1; Create prioritized trail needs inventory for proposed 2006 Bond program and brief to Park Board		PKR
Secure funding program to implement the Dallas Trail Program	Fund three additional trail projects	September 2007	Develop trail project proposals and submit applications for funding in TxDOT's Surface Transportation Enhancement Program		PWT
Initiative: 1.4.4 Operate the City's airports and heliports to optimize the benefits to the City					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Seek private management of heliport and explore the sale of fuel to heliport customers	Maximize potential of the heliport facilities to better serve the Metroplex helicopter community	January 2006	Awarding of management contract to private company		AVI
Continue development of Dallas Executive Airport, including the new FAA tower, Terminal, Conference Center and Field Maintenance facility	Increase the economic growth of the airport and infrastructure and achieve full cost recovery	February 2006	Open new facilities in FY06		AVI
Seek development on the West side of Dallas Executive Airport	Improve infrastructure, increase economic growth	Ongoing	Construct access road off of Redbird Lane		AVI
Develop marketing plan for Dallas Executive Airport	Create a sense of awareness of the amenities and advantages of flying in and out of Dallas Executive Airport	Ongoing	Conduct annual awareness surveys, focus groups and online response instrument		PIO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
PRIORITY 1: Economic Development

PRIORITY 1: Economic Development					
Initiative: 1.4.5 Create an Inland Port of Pre-clearance and NAFTA Bridge					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Continue efforts to create an Inland Port of Pre-clearance and NAFTA Bridge from I-35 to I-69 via I-20 and I-30 to enhance Development in the Southern Sector	Build Inland Port of pre-clearance and start construction of I-69 (I-69 is pending on final federal funding)	Ongoing	Coordinate and involve metropolitan planning group and Department of Transportation to secure available funding.		ECO
	Complete Southern Sector Intermodal/Agile Port/Industrial Sanctuary Plan	June 2005	Scope of work for program adopted 4/2006 in Comprehensive Plan Implementation Program		DEV
Component: 5. Environment					
Initiative: 1.5.1 Implement programs to address Air Quality issues					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop and implement comprehensive alternative fuel plan	Reduce City fleet emissions by 10% from current level over 3-year period through the end of FY07-08	September 2006	Increase the number of alternative fuel vehicles in the City's fleet by 6% from 1,177 to 1,246 by September 30, 2006		EBS
Ensure compliance with state implementation plan	Complete all inspections as required under state risk-based inspection system	Ongoing	Complete 92 inspections		EHS
Initiative: 1.5.2 Enhance program to redevelop Brownfields					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Propose a new Brownsfields redevelopment process	Redevelopment of 5 sites initiated	September 2006	Propose a new program with funding sources to control the site		ECO DEV

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Component: 1. Create a user friendly (Customer & Business) Government					
Initiative: 2.1.1 Develop and begin implementation of a cultural change program to foster Quality Customer Service Citywide					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop customer service curriculum:					
Integrate customer service curriculum into the City University	All City employees will be required to attend City University	2007	Implement the Customer Service Curriculum to have at least 50% of employees be knowledgeable and aware of City's Customer Service priorities; Train H.R. Generalists to deliver the message		PER
Develop benchmark mechanism for the customer service program; Monitor, evaluate and refine program as appropriate					
Increase the number of Spanish language classes for staff and their enrollment	Increase number of staff that can communicate in Spanish	2010	Assess Spanish language capability needs throughout the organization and begin development of Spanish classes curriculum		PER
Design and implement Library technology training program	Improve staff technology skills	2007	Require staff to complete four technology training classes		LIB
Initiative: 2.1.2 Continue to promote the use of volunteers					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Increase volunteer hours in the Park and Recreation Department	Increase current level of Park Department volunteer hours (126,000 hours) by 15%	September 2008	Increase current level of Park Department volunteer hours (126,000 hours) by 5%		PKR
Design and implement a citywide 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		PER
Increase volunteer hours at the Library	50,000 volunteer hours donated annually	2010	Increase hours donated from 42,657 to 45,000 hours		LIB
Initiative: 2.1.3 Inform non-English speakers about City services					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Increase number of users of the City's Spanish language website	90% users surveyed rate the Library as excellent or good	2008	88% users surveyed rate the Library as excellent or good		LIB
Provide bilingual signage at libraries	Provide bilingual signage at all library locations	2010	Complete 7 locations		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	Ongoing	Partner with Spanish-language media for 20 new library events		LIB
Provide quality bilingual library program offerings	90% of program attendees rate programs as excellent or good	2010	Implement bilingual program evaluation tool; Track number of bilingual programs offered		LIB

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Initiative: 2.1.4 Improve the City's technology to make more information and services available through E-government and customer self-service					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Consolidate the automation and distribution of fines/fees (in partnership w/CIS)	Improve timeliness of receipt of fines/fees and reporting of those funds	June 2006	Completion of programming for both online payments and kiosks		CTS
Increase average number of public computers annually in libraries	Minimum of 25 public computers per public service outlet	2010	Increase average number of public computers from 22 to 25 per public service outlet		LIB
Update current Court Case Management System (in partnership w/CIS)	Automate and incorporate Court Programs (bonds, work release, civil court and better state reporting) into a new system	September 2007	Select case management system vendor to package with Document Management System		CTS
Implement E-citation integration (in partnership w/DPD)	Reduce staff and speed up case filings and accuracy of information to database	December 2005	Implement E-citation program for both motorcycles and patrol cars		CTS
Minutes Preparation System	Reduce error rate, reduce time to draft, and increase accessibility	2008	Perform needs assessment		SEC
Provide online registration and payment functionality for Park Department programs and classes	90% of the programs and classes offered by the Park Department will be available for registration and payment online	September 2010	Implement the online functional component of the Class Registration program; Modify the Park website to encompass online program registration functionality		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 FY07-08 implementation	2008	Issue RFCSP January 2006; Award June 2006		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	Award April 2006		DWU
Promote electronic funds transfer (EFT) for payments to EHS vendors	Reduction in processing costs for payments	September 2006	Enroll 25% of EHS vendors in EFT system		EHS
Enhance automated request systems for Vital Statistics	Increase capacity to serve Vital Statistics customers through online, KIOSK systems	September 2007	Implement enhanced online request system for Vital Statistics customers		EHS
Consolidate building permitting system and other databases into a single database	Continue to implement new land management system in Development Services, Housing and Special Collections Division of Water	December 2006	TBD		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	December 2005	TBD		DEV

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Improve current website to better educate customers about the City	Enhance city web portal (dallascityhall.com) to improve usability, navigation, and interaction with customer service applications, and integration with other City web sites	Ongoing	Implement new design and navigation; Enhance interface with Service Request system; Improve integration of City's main portal with its 31 other websites		PIO
Self-service check-out of library materials	Self-service check-out available at all library locations	2010	Make self-service check-out available at four additional locations		LIB
Offer customers capability to pay library fines and purchase used materials online	Increase fine revenue	2009	Begin planning with CIS		LIB
Improve access to Library resources	Replace outdated library information system software and hardware	2007	Hire project manager; Contract with vendor		LIB
Pilot portable Storm Water Management inspection, citation and notice of violation printing in the field	Implement portable Storm Water Management inspection, citation and notice of violation printing in the field to enhance customer service and increase staff efficiency	September 2008	Prepare and issue RFP to 1) identify available technologies and 2) implement pilot and 3) identify funding needed in FY07 budget		PBW
Replace Courts IVR Telephone System (in collaboration w/CIS)	Provide real time Information to Citizens and Expand Capacity to provide phone payments	June 2006	Add two telephone customer service operators, and acquire and implement IVR equipment and systems		CTS
Implement Electronic Court Docketing and Document Management System (in collaboration w/CIS)	Facilitate electronic movement and processing of documents	March 2006	Select Document Mgmt. System vendor to package with case mgmt. system		CTS
Automate scheduling of Court calendars (in partnership w/DPD)	Shorten the timeframe for the scheduling of defendants court dates and synchronize with the County court calendar for DPD	March 2006	Implementation of court notification system and hearing scheduling system		CTS
Implement IVR for library account management	Provide patron account information and payment options 24/7	2010	Begin planning process with CIS		LIB
Replace Fleet Maintenance work order and asset management system	Implement Fleet Focus (M5) system, a web based application, to provide customer departments with access to data pertaining to their assigned fleet over 1-year period	September 2006	Implement Fleet Focus (M5) system, a web based application, to provide customer departments with access to data pertaining to their assigned fleet by September 30, 2006		EBS
Initiative: 2.1.5 Develop/expand and implement a citywide employee development program that aligns with the City's Key Focus Areas					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Integrate Leadership training into the City University Annual Catalog	Create a Career Development System thru City University to develop future leaders and managers. Over 3-year period, all managers and supervisors will attend City University	2008	33% percent of all managers and supervisors will participate in leadership training		PER
Provide internal executive development through the City University	Create a pool of trained, prepared, and qualified individuals to take an executive level position	2008	Identify high potential candidates for executive leadership development by surveying department directors and ACM's		PER

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Integrate Career Path through Civil Service Board	Provide the opportunity for City employees to be trained and eligible for promotional opportunities	2008	Develop the career path model		PER
Create a "Succession Plan"	Develop employees for key and/or critical positions at all levels of the organization	2007	Assess to determine critical positions across the KFA's and develop succession plan strategy		PER
Continue Management Development Associate Program (MDA)	Develop future leaders and managers for the City organization	2009 / Ongoing	For MDA program, conduct interviews and hire four individuals by June 2006		CMO PER
Initiative: 2.1.6 Deliver timely and efficient support services					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Provide safe and maintained equipment	Within 3 years, improve condition of City fleet by ensuring that 90% of fleet is in compliance with preventive maintenance schedule	September 2006	Reduce the percentage of fleet with overdue preventive maintenance from 37% currently overdue down to 28% overdue by September 30, 2006 Provide additional training to 95% operators of Sanitation Automated collection equipment by September 30, 2006 Replace marked squad cars used in Police patrol at 100,000 miles by September 30, 2006		EBS
Create Service Level Agreements for Fleet Maintenance which is provided as an internal services	Within 3 years, improve condition of City fleet and ensure that Service Level Agreements exist between Equipment Services and all customer departments for fleet maintenance	September 2006	Implement Service Level Agreements for one-third of fleet customer departments by September 30, 2006		EBS
Initiative: 2.1.7 Promote and protect citizens' fair housing and human rights					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement a comprehensive bi-lingual fair housing and human rights education and outreach program	Provide human rights bi-lingual outreach and educational information and media advertisements	September 2009	Provide 72 Spanish radio and newspaper advertisements on fair housing and human rights; translate & print 500 human rights brochures into Spanish		BMS
Develop and Implement a pilot customer service satisfaction survey	Improve customer service through customer feedback	September 2006	Design and implement a customer service survey and assess customer feedback of 30% of filed cases		BMS
Develop and implement a plan to establish dialogue and dissemination of fair housing information with Disaster Recovery Centers, others serving displaced persons, private and public housing association for permanent housing resources for displaced persons	Maintain and provide a resource list of Disaster Recovery Centers (DRC), agencies & housing services for displaced person; and special needs housing for displaced persons with disabilities	September 2006	Conduct at least 2 public information seminars with DRC and agencies serving displaced persons with disabilities and provide 1000 brochures for distribution.		BMS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Provide intake and investigation of discrimination complaints filed under Fair Housing and Unlawful Discrimination Ordinances (Chapter 20A & 46)	Increase the percentage of non-litigated cases closed within 120 days of receipt by 5% annually	September 2006	Close 80% of non-litigated cases within 120 days of receipt		BMS
Maintain and provide list of affordable government assisted multi-family developments to citizens and agencies upon request	Maintain an informational database of affordable government-assisted multifamily developments	September 2009	Update rental rates, contacts and availability for 100% of the affordable government-assisted multi-family database bi-annually		BMS
Component: 2. Provide leadership; Improve staff morale					
Initiative: 2.2.1 Improve communication between management and employees					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Provide regular access to city manager, including regular installments of web-based and email addresses from City Manager to employees	Foster increased access and communication between the City Manager and employees	Ongoing	Monthly or as needed		CMO
	Refine the regularly scheduled message delivery system from City Manager to all employees	Ongoing	Number and frequency of presentations		PIO
Have the City Manager and Assistant City Managers perform site visits to city departments	Foster increased access and communication between the City Manager and employees	Ongoing	City Manager and each Assistant City Manager to make monthly on-site visits to departments		CMO
Initiative: 2.2.2 Provide an appropriately competitive benefits package and enhance efforts to reward employees					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Employee Recognition Program --Wall of Honor --Unsung City Stars --Great Milestones & Living Legends	Recognition of employees for excellent customer service and assistance to citizens	Ongoing	Hold quarterly award events for Wall of Honor; biannual award events for Unsung City Stars; yearly recognition for Living Legends; and recognition as needed for Great Milestones		CMO
Environmental Stewardship Award	Recognition of employees for an outstanding contribution in the field of environmental stewardship	Ongoing	Create award guidelines and implement quarterly award events		CMO
	Quarterly recognition of City employees for demonstrating environmental stewardship in daily work activities	December 2006	Develop recognition program with input from affected City departments		OEQ
Establish a Comprehensive Absence Management Program	Review injury claims, determine availability of employee to work under light/full capacity	Ongoing	Reduce by 7% the number of lost days (Total # of lost days/Total # of work days)		PER
Address health benefits issues	To provide City employees with a benefit package that is comparable to area and like size cities and at a market competitive cost	September 2006	Develop comparative study of health benefits packages		PER
Establish a Comprehensive Wellness Program to reduce loss time injuries and sick leave use	Reduction in sick time/time lost from work	Ongoing	Develop a health strategy for employees		EHS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
	Increase membership in City's Fitness Center by 15% over 3-years	September 2006	Market City's Fitness Center, implement healthy living programs, and recognize participants during FY05-06		EBS
Continue to enhance Performance Appraisal System	Ensure management, through the Performance Appraisal System, adequately establish performance standards, hold City employees accountable for their performance and reward employees for achieving goals	Ongoing	100% of supervisors and managers are trained on the development of goals and on how to effectively conduct the review process and administer appropriate merit pay		CMO PER
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		EFT

Component: 3. Institute specific measurable performance standards and evaluations

Initiative: 2.3.1 Continue improvements to the City's Performance Monitoring System to guide accountability, rewards and results in response to Council priorities

Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
In collaboration with CIS establish organizational performance measurement and reporting program for all City services; Use internal and external benchmarks	Establish organization wide Performance Measurement program	2007	Refine indicators, provide reporting enhancement requirements to CIS, and assist in development of requirements for replacement of current software application to continue the program		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 for organization wide Performance Measurement program; Budgeting for Outcomes process	2007	Hold individual refresher training sessions for 15 service areas by December 31, 2005; Complete survey forms for 15 service areas by March 15, 2006		BMS

Initiative: 2.3.2 Develop, track and report customer feedback mechanisms and results for City services

Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Continue partnership with ICMA and National Research Center (NRC) to conduct annual citywide customer feedback survey on City services	Integrate citywide customer feedback survey data as an input for use in Budgeting for Outcomes process	2007	Refine, implement and report results of NRC's National Citizen Survey for the City of Dallas		BMS
Conduct Library surveys; Institute improvements based on feedback	90% of users surveyed rate Library as excellent or good	2008	88% of users surveyed rate service as excellent or good		LIB

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability						
Initiative: 2.3.3 Ensure city operations are conducted in compliance with federal, state and local regulations						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept	
Reduce potential for accidents related to deficient lane closures while technicians perform maintenance in the roadway	Provide additional staff and vehicles to delineate lane closures while technicians perform maintenance in the roadway; Set up lane closure barricading and transitions required by TxDOT and MUTCD (Manual on Uniform Traffic Control Devices)	October 2008	Identify costs to meet industry standards and submit for funds in FY06-07		PBW	
Implement a citywide internal review process for environmental issues	Conduct annual environmental compliance audits on high risk facilities with a cross-departmental audit team	April 2007	Identify Audit team members and develop audit protocols		OEQ	
Component: 4. Provide better management						
Initiative: 2.4.1 Strategically plan the City's operations to align with City Council's Key Focus Areas						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 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	Development of FY05-06 Action Plan to align with City Council Office Key Focus Area Priorities and Components, City Services and City Budget		BMS	
Include Key Focus Area discussions in regular City Council Briefings	Identify Key Focus Area relationships and impacts during city council briefing	Ongoing	Include relationship information in briefing		CMO	
Implement Price Of Government budgeting for outcomes	Develop annual budget utilizing Price Of Government strategies	2007	Develop the FY 06-07 budget utilizing phase I of Price Of Government strategies		CMO BMS	
Initiative: 2.4.2 Review departments, programs and services for efficiencies, cost reductions, and service improvements						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept	
Upgrade existing City Financial System	Maintain consistent, accurate, prudent and timely financial decisions and information	October 2005	TBD		BMS	
Analyze and recommend organizational and process improvements	Analysis and recommendations for 24 areas/projects	September 2007	Analysis and recommendations for 8 areas/projects		EFT	
Explore third-party alternative for plan review and inspection	Improve customer service through managed competition	2008	TBD		DEV	
Energy Management Program	Reduce energy costs; Continue progress towards the 5% electrical usage reduction (PKR)	2007	TBD		PKR	

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Review and improve efficiencies in fleet maintenance operations	Through 5-year contract, pilot privatization of fleet maintenance to determine if efficiencies, cost reductions, and service improvements can be achieved	September 2006	Implement partial privatization of fleet maintenance for Sanitation Heavy equipment class by September 30, 2006		EBS
Improve the timeliness of delivery for partnership transportation projects	Implementation of project selection, development and construction processes that increase the delivery of partnership projects on time	September 2006	Review past project selection, development and implementation processes, and identify strategies to improve the delivery of projects		PBW
Reduce the average number of days required to complete the adjudication process for parking citations	Reduce the average number of days to adjudicate a parking citation by 30%	September 2006	Evaluate the adjudication process and develop strategies to reduce the average number of days required to complete the process		PBW
Initiative: 2.4.3 Use multi-departmental approaches to address issues					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop a business plan to potentially consolidate selected communications infrastructure	Determine most cost-effective system(s) and critical deployment phases that meet multiple department service needs, combines resources, and minimizes annual operating costs	February 2006	RFP for Business Plan is completed and ready for advertisement when funds are provided in FY06-07; Identify cost to hire consultant and submit for funding in FY06-07		PBW
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		EFT
Establish code of conduct for public buildings	Improve behavior in City buildings	2006	Adopt a common code of conduct		LIB
Initiative: 2.4.4 Enhance revenue collections					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement class program registration and Membership Management System	Install system and train staff at 47 recreation centers	September 2008	Install system and train staff at remaining 20 recreation centers		PKR
Establish a single Centralized Collections Unit	Collecting Revenue for at Least 10 Departments, resulting in \$4 million in increased collections	September 2008	Increase to 7 departments from 5 departments now consolidated into the centralized collection efforts and increase revenue collection by \$2M		EFT
Replace Library parking garage equipment	Increase parking revenue	2006	Update and replace parking garage equipment to accept credit and debit card payments		LIB
Increase Fire permit and Fire fees revenue collection	Increase assessment and collection of required fees, permits and municipal citations issued by Fire Prevention by 90%	2009	Apply for grant; Obtain wireless handheld computers using Posse and related Fire Prevention software to track permit expiration, issue municipal citations, process re-inspection fees, Fire permits, Fire Watch fees and other fees assessed by Fire Prevention		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Initiative: 2.4.5 Enhance management of environmental issues					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement energy conservation program	Comply with Texas Senate Bill 5 requirement to reduce electric consumption for specified accounts by 25% (211.7 mkWh) over 5-years from 2001 baseline consumption level of 846.8 mkWh	December 2005	Achieve 20% energy reduction during FY05-06 by reducing cumulative consumption by 169.4 mkWh		EBS
Educate City staff on environmental stewardship	Have 7,000 city staff complete self-paced, web-based module	March 2008	Deploy web-based storm water awareness and pollution prevention training/workshop for City employees		PBW
Conduct audits to insure that Park facilities are in compliance with storm water and environmental regulations based on ISO 14001	Prepare and implement an Environmental Management Plan for Park facilities	September 2007	Bring department's Environmental Management Plan to 95% completion		PKR
Implement an Environmental Management System based on the International Standard Organization (ISO 14001) requirements to manage environmental issues at City departments	Continually reduce the City's environmental footprint through demonstrated environmental stewardship	November 2007	Complete an Aspect and Impact Analysis to determine the environmental impacts from City Operations, set objectives and targets to reduce these impacts and begin monitoring and measurement		OEO
Conduct management consultation meetings and process audits to ensure the protocols of ISO 9001 are incorporated effectively. Analyze, monitor, and measure specific procedures to be established within the Street Repair Division	Implement ISO 9001 standards in all divisions of the Streets Services Department	Ongoing	Implement ISO 9001 in Street Repair Division of Streets Services Department; Develop procedures, work instructions, records and forms and follow-up audit to comply with ISO 9001 standards		STS
Initiative: 2.4.6 Provide adequate review coverage through the annual audit plan to address City Council Key Focus Areas					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Conduct audits	Enhanced accountability and cost savings	Ongoing	Issue 31 audits per year		AUD
Initiative: 2.4.7 Develop legislative initiatives and strategies to support Key Focus Areas					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Pursue changes in State law to improve the collection of parking citation revenues	Changes in State law allowing vehicle registration renewals to be held until parking citations are paid, and allowing a vehicle boot for three outstanding parking citations in a twelve-month period	May 2007	Draft legislative language and work with representatives from other urban areas to develop support		PBW
Develop and Manage the City's Federal and State Legislative Agendas	Secure Legislation and Funding that Supports Key Focus Areas	Ongoing	Protect the City Council's officially adopted position on the following critical federal legislative issues: AAFES, Telecommunications, Water, Homeland Security Funding, CDBG Funding, and AIDS Funding		IGS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Initiative: 2.4.8 Improve Information Technology (IT) operations					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Upgrade Data Center infrastructure	Data Center upgrades will be implemented to address changing technology needs	May 2006	Monitor 80% of production servers with proactive monitoring tools; Bring fire suppression and other monitoring systems into code compliance		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	Complete privatization of Desktop Support service; Achieve 90% or greater compliance with all Service Level Agreements agreed to in privatization contract		CIS
Expand and enhance Enterprise IVR System	Provide customers with account information and payment options 24/7	September 2006	Expand usage of IVR systems by City Departments; Add payment processing capabilities to IVR Systems		CIS
New Enterprise Document Management System	Improve the City's ability to organize and use information effectively through implementation of a new Enterprise Document Management System	September 2006	Develop RFCSP; Select Vendor; Negotiate Contract and Submit to Council for Approval; Procure components of system and plan implementation; Begin implementation of pilot phase of project		CIS
New Enterprise Electronic Kiosk System	Provide walk-up customers with general information, individual account information and payment options for city services 24/7	September 2006	Design & Procure Kiosk System; Implement Pilot phase of project		CIS
Migrate to Dallas Enterprise Billing System (DEBS)	Implement a software solution that uses web technology to share DEBS information	December 2007	Develop a RFCSP for vendor proposals; Present recommendations to City Council Agenda for approval; Implement system		CIS
Transition HRIS to new hosting service	Implement a new service and support contract to support the City's HR information system	October 2006	Develop a RFCSP for vendor proposals; Present recommendations to City Council Agenda for approval; Implement system		CIS
Performance Management System	Improve the technology used to manage the Citywide Performance Management initiative	August 2006	Solicit proposals, obtain Council approval, and award contract		CIS
SBC Network Managed Service	Implement the network-managed service contract	March 2006	Complete transition to a fully managed service operation as specified in the contract		CIS
Love Field Wireless Technology	Implement Information Technology & Evaluation Program (ITEP)	June 2006	Provide network, communications and security advice, provide consulting/recommendations on design, facilitate communications on technical issues as relates to the strategic improvement in Homeland Security mission-critical areas		CIS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 2: Staff Accountability

PRIORITY 2: Staff Accountability					
Improve IT Security	Active Directory Strategy and Migration; Roles-based administration, and data classification; Automation of account provisioning; Integration with City's HRIS; Security Policy enhancements and Security awareness	September 2008	Obtain council approval, purchase/upgrade infrastructure; Complete Strategic Roadmap; Complete Phase I and II of migration to AD and Exchange; Author and submit draft security policies		CIS
Enhance Wireless Security Architecture	Architecture development and ratification for Secure Wireless Implementation; Integration with AD for AAA	September 2006	Author and submit draft Wireless security Architecture; Purchase and implement necessary infrastructure for Secure wireless networking		CIS
Component: 5. Reform Civil Service					
Initiative: 2.5.1 Work with Civil Service and others to implement Council-approved recommendations to reform Civil Service					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Continue Human Resources / Civil Service taskforce	Modify the grievance and testing process	2006	Personnel and Civil Service rules modified		PER

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Component: 1. Strengthen City codes. Accelerate adoption process and enforcement					
Initiative: 3.1.1 Identify, prioritize and make needed changes to City Codes					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Amend Section 43-99 Building Numbers	Improve for Police, Fire and Code to identify and quickly respond to correct address	September 2006	Amend ordinance and develop strategy for placing numbers on buildings, should voluntary compliance fail		CCS
Amend Section 18-14.1 Vegetation in Alley, Street, Sidewalk	Install ability to gain compliance via Mow/Clean and placing a lien on property	September 2006	Amend ordinance		CCS
Amend 18-19 JMV Ordinance	Bring City ordinance in line with State Law	September 2006	Amend ordinance		CCS
Amend Section 43A Swimming Pool Ordinance	Bring City ordinance in line with State Law	September 2006	Amend ordinance		CCS
Handbills	Improve enforcement of handbills by amending ordinance	September 2006	Amend ordinance		CCS
Update Neighborhood Traffic Management (NTM) Policies	Greater ability of Neighborhoods to proactively improve traffic conditions	September 2006	Approval of policy revisions and code amendments		PWT
Update Waste Hauler fee ordinance	Match method of fee collection with industry practice for increased fee collection efficiency	December 2007	Develop ordinance modification specific to charter changes following November 8, 2005 election		SAN
Adopt Fire Code in conjunction with Building Code	Ensure fire and building codes are compatible and current	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		DFD
Ensure that Food Code ordinance changes are implemented	Maintain food ordinance consistent w/ State to reduce incidence of food borne illness	Ongoing	Reduce incidents of food borne illness by 2%		EHS
Municipal Settings Designations (MSD)	Use of Municipal Settings Designations to increase development of Brownfield properties in the City	March 2007	Develop Education Program for potential MSD applicants		OEO
Update codes to encourage appropriate street vending activities	Establish requirements for licensing, operation and location	Ongoing	Identify potential areas for amendments Make recommendations to council for potential changes		EHS
Adopt ICC Building Code Series	Maintain the latest codes for the industry	2006	Adopt 2003 ICC Codes		DEV

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Initiative: 3.1.2 Enforce City ordinances and codes fairly, effectively, efficiently and using an integrated approach with the goal of being to achieving compliance voluntarily					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Create graffiti abatement crew	Expedite removal of graffiti from neighborhoods by recruiting volunteers and partnering with Mow/Clean	September 2006	Remove graffiti from 300 sites		CCS
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		CCS
Enforce the ordinance that bans alcohol in parks with intent to reduce litter	Decrease alcohol-related weekend litter in parks by 10%	September 2008	Promote the Communities Against Trash, public awareness campaign, on Unvision, DISD, RISD and holding athletic leagues financially accountable for litter remaining on their fields		PKR
Create a program to continually monitor current and pending codes, regulations and legislation	Create Task Force which includes CAO to study best practices and propose strategy	September 2006	Strategy developed		CCS
Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods)	Develop educational programs in PowerPoint format for presentation to community groups; Subjects to include signs, obstructions, litter and animal responsibilities	March 2006	Programs developed and distributed to staff for use at community meetings		CCS
	Reduction in unsafe practices/conditions	Ongoing	Conduct 15 presentations on food safety and food ordinance		EHS
Public Education programs on homeless issues to enlist volunteers, educate, target businesses/HOA	Increased community awareness/involvement	Ongoing	Development of Good Neighbor Policy		EHS
Train Fire inspection staff on provisions of the Dallas Fire Code for effective enforcement	Maintain a high level of competence in application of Fire Codes	Ongoing	Purchase 2006 Dallas Fire Codes for staff and provide in-house and specialized training for staff		DFD
Increase voluntary compliance in elimination of fire hazards	Increase the level of pre-inspection compliance during the next two years	2008	Post pre-inspection checklists for specific occupancies on the Department's website		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Component: 2. Create, rehabilitate and beautify infrastructure					
Initiative: 3.2.1 Enhance the operations and maintenance of the City's infrastructure					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Improve condition of City buildings through implementation of major maintenance program	Over 3 years, assess the condition and identify maintenance needs of City's inventory of buildings	September 2006	Initiate needs assessment and identify facility improvements that can be included in the next bond program; Award 95% of the FY05-06 funded major maintenance projects within 90 days of established work-plan schedule		EBS
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	October 2007	Configure the software for Park service centers and implement at 2 service centers		PKR
Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet	Display in real time road cut permit sites for the public and emergency routing	September 2006	Procurement and delivery of system		PWT
Develop an automated survey vault delivery system	Deliver plans, as-builts, plats, archived aerial photos, and vault products to the user community electronically	September 2009	Develop strategy and software evaluation		PWT
Implement resource conservation program at City facilities (recycling, energy management and water conservation)	Reduce water consumption at City facilities	2015	Based on December 2005 consultant recommendation, begin retrofit of inefficient plumbing and irrigation components		DWU
Improve neighborhood streets and strengthen customer service by improving response time	Reduce concrete repairs from 120 days to 100 days Reduce asphalt repairs from 120 days to 90 days	September 2006	Achieve service level agreements		STS
Upgrade the floodwall closure structures on the east levee, and update the emergency operations plan for all flood gates on the Trinity and Rochester levees	Complete upgrade of east levee floodwall by FY06-07		Complete update of operations plan		STS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Initiative: 3.2.2 Plan and implement capital improvement programs					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Create new Dallas Zoo exhibits	Open 10 new exhibits by 2008	September 2008	Open 5 new exhibits at the Zoo		PKR
Playground replacement	Replace 47 playgrounds	September 2008	Design 12 playgrounds for replacement		PKR
Install new picnic pavilions	Complete 24 new pavilions	September 2008	Design 8 pavilions		PKR
Undertake historic renovations/restoration	Implement a capital improvement program for historic park facilities	September 2008	Identify historical Dallas park resources and schedule/budget repairs or stabilization through 2007 Bond package		PKR
Construct the Walnut Hill Branch Library	Complete construction of replacement of library	March 2008	Award construction contract within 90 days of January 10, 2007		PWT
Construct the Casa View Branch Library	Complete construction of replacement of library	June 2008	Complete the design, July 2006		PWT
Construct the Timberglen Branch Library	Complete construction of new library	August 2006	Complete construction by August 2006		PWT LIB
Construct the Hampton/Illinois Branch Library	Complete construction of replacement of library	August 2006	Began joint construction with DISD construction in June 2005; Complete construction by August 2006		PWT LIB
Acquire the site for the new White Rock Branch Library	Complete land acquisition of a proposed new branch library	September 2008	Begin working with Property Management to identify location of the proposed library by September 30, 2006		PWT
Construct the Pleasant Grove Branch Library	Complete construction of replacement of library	June 2008	Award design contract within 90 days of January 26, 2006		PWT
Lancaster Kiest Branch Library	Complete construction and open facility	January 2006	Open new library to public in January 2006		PWT LIB
Construct a new Animal Shelter	Complete construction	March 2007	Award construction contract within 90 days of February 22, 2006		PWT
Construct the infrastructure for the Old City Park Education and Visitor Center	Complete design and construction - Ph 1	June 2009	Develop a development agreement for Council consideration by September 30, 2006		PWT
Construct the infrastructure for the Dallas Center of Performing Arts	Complete design and/or construction	February 2011	Execute a development agreement with Dallas Performing Arts Group by January 30, 2006		PWT
Construct an Arts Incubator - Sammons	Complete design and/or construction	May 2008	Develop a development agreement by September 30, 2006		PWT

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality				
Relocate and construct the Annette Strauss Artist Square	Complete design and/or construction	February 2011	Execute a development agreement with Dallas Performing Arts Group by January 30, 2006	PWT
Renovate an existing building for the Dallas Black Dance Theater Center	Complete construction	December 2008	Develop a development agreement with the Dallas Black Dance by September 30, 2006	PWT
Design the Latino Cultural Center - Phase II Design	Complete design	December 2005	Complete the design of Phase II by December 15, 2005	PWT
Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center	Complete design and/or construction	May 2008	Authorize the acquisition of the site for the proposed Oak Cliff Arts Incubator/Cultural Center by November 9, 2005; Award design contract within 90 days of March 8, 2006	PWT
South Dallas Cultural Center	Opened and Programming by July 2006. Ssecure funding for expanded programming FY 06-07	July 2006	Complete the South Dallas Cultural Center renovation and re-open	OCA
Construct the Grauwylar Park Branch Library	Complete construction	May 2006	Complete the construction of the new library by May 30, 2006	PWT LIB
Construct the Prairie Creek Branch Library	Complete construction	May 2008	Award the design contract within 90 days of January 16, 2006	PWT LIB
Construct the New Police Substation - South Central	Complete construction	May 2007	Award the construction contract within 90 days of May 10, 2006	PWT
Martin Luther King and West Dallas Community Centers and Municipal Centers	Update master plans	2007	Conduct community meetings and gain input for proposed changes	EHS
Develop master plan for North Dallas Community Center area	Develop master plan	2007	Conduct survey of need and feasibility	EHS
Develop standards for infrastructure to enhance contact sensitive and environmental aspects	Develop standards for infrastructure to enhance contact sensitive and environmental aspects by September 30, 2007	September 2007	Assemble a committee to meet every two months to develop the standards	PWT
Develop a barrier free ramp program	Secure funding for a barrier free ramp program in FY06-07	September 2007	Develop a barrier free ramp program by September 30, 2006	PWT
Update parks plan	Review, update and publish an update of the Park Department Renaissance Plan at least every 2 years	September 2007	Publish the August 2005 update of the Renaissance Plan	PKR

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Initiative: 3.2.3 Develop and implement plans to beautify the City					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop and implement a Beautification Plan for the City's parks	Implement beautification initiatives at 50 Park sites and facilities	September 2008	Create Beautification Plan that includes plant material and architectural design elements; Present to Park and Recreation Board for approval; Initiate implementation of the Plan		PKR
Develop partnerships with non-profits, businesses and neighborhood groups to develop a beautification plan for Dallas	Investigate development of Litter Abatement Program using Community Service Volunteers; Develop strategy for deployment of volunteers	September 2006	Pick up 25,000 pounds of trash		CCS
Develop a plan to beautify City facilities	Improve the appearance of City facilities over 5 years	2010	Initiate assessment of City facilities and establish guidelines for City facilities that will improve their appearance within neighborhoods		EBS
Revitalize "Keep Dallas Beautiful" with corporate partners	Reduced incidents of littered locations in neighborhoods and thoroughfares	September 2008	Initiate assessment of City facilities and establish guidelines for City facilities that will improve their appearance within neighborhoods		SAN
Initiative: 3.2.4 Evaluate program gaps in markets and partner with others to enhance the City's program delivery and new facility development					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Seek out opportunities for interagency partnership to enhance program delivery	Partner with 15 new service providers annually to fill gaps in recreational program opportunities	September 2008	Identify gaps in recreation programs, recruit partners to provide recreation programs, and enter into at least one partnership this year		PKR
	Increased mobility for senior population	2008	Conduct a study of barriers for senior transportation		EHS
Component: 3. Legislate good urban design and development standards for housing					
Initiative: 3.3.1 Develop and implement urban design standards and best practices, including Green Building principles					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop a "green" housing program	Increase green housing in the City of Dallas	2010	Brief plan to the Economic Development and Housing Committee		HOU
Crime Prevention Through Environmental Design (CPTED)	Integrate CPTED principles in design codes	2010	Adopt as policy in Comprehensive Plan April 2006		DEV DPD
Single family rental registration program	Register single family rental properties	2008	Investigate other cities' programs (best practices) and develop program guidelines		CCS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Initiative: 3.3.2 Complete, adopt and implement the Comprehensive Plan to guide future development in the City of Dallas					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Prepare the Comprehensive Plan for City Council action	Implement the Comprehensive Plan	2010	Complete overlay amendments; Adopt Comprehensive Plan		DEV
Develop communication plan to spread the word about the Comprehensive Plan	Craft a public relations and marketing plan to assist in the communication of the Comprehensive Plan	2006	Development and implementation of public relations and marketing plans		PIO
	Public Awareness of Comprehensive Plan	2006	Presentation to neighborhood and Business organizations in an area of the city; Made over 40 presentations to diverse neighborhood and business groups		DEV
Develop and implement four urban design overlays to make urban development more financially feasible and environmentally friendly	Ordinances development for public review	2007	Adopted as implementation measure in Comprehensive Plan 2006; concept defined		DEV
Amend the City's parking standards	Ordinances development for public review	2007	Adopted as implementation measure in Comprehensive Plan 2006; Concept defined		DEV
Complete tactical area plans	Four targeted area plans adopted	2008	Scope/various adopted 4/2006		DEV
Initiative: 3.3.3 Continue implementation of the 10-year strategy to address homelessness, particularly the development of transitional housing					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop and implement programs to provide services and housing for homeless	Provision of adequate number of housing units	Ongoing	Development of Single room occupancy strategy; Identify funding sources; Establish program definition		EHS
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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Implement new amendments	Insure all 2,700 multi-tenant properties are registered	Ongoing	Receive and process 2,700 Multi-Tenant registrations		CCS
Continue to promote awareness of multi-tenant standards by providing educational and informational programs to multi-family property owners, managers, DHA and tenants	Increase knowledge and awareness of Multi-Tenant Program requirements	September 2006	Conduct Symposium, update website with maintenance standards, distribute brochures to tenants, conduct educational programs.		CCS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Component: 5. Fix 311 and 911					
Initiative: 3.5.1 Develop new standard reporting practices for service delivery, resource allocation, and measurement of performance					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Collaborate with CIS in the development of Service Request status and analysis reports	Collaborate with CIS in the development and establishment of reporting standards on performance of 311 service requests	October 2006	Continue to collaborate with CIS in development, testing and refinement of performance and analysis reports that will assist in identification of improvement opportunities		BMS
Develop City of Dallas 311 Program Configuration and standards	Establish standards/guidelines for 311 Program to provide better and more responsive service to public	2007	Complete all configuration enhancements identified for first phase of service requests for 311 Call Center and 311 web application; Develop Standard Operating Procedures and Administrative Directive		DFD
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	Track, monitor and analyze collected information and develop recommendations for customer satisfaction goals for service delivery on requests made through the 311 program		BMS
Initiative: 3.5.2 Enhance 311 software and technology to improve staff's efficiency					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Manually assign unassigned cases	Develop and implement Automated System	September 2006	Manually assign unassigned cases found in 311 System daily; Develop requirements for automated system		CCS CIS
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).		CCS
Improve the IVR system (evaluate current and determine if additional are needed)	Expand capabilities of Call Center thru automation of service requests and reduce Call Center volume	2007	Establish parameters for customer input thru IVR system		DFD
Ensure all state and federal mandates are met	Develop five year plan to upgrade 911 hardware and software to meet technology advancements	2010	Identify state and federal mandates to 911; Determine costs; Develop plan		DFD
Purchase scheduling software	Reduce overtime for 911/311 call takers	2008	Automate scheduling requirements		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Purchase real time reporting software	Provide instantaneous feedback for call takers	2008	Obtain 911 reimbursement		DFD
Develop a replacement schedule for PCs	Create a three year PC replacement plan to increase 911/311 computer technology to meet the needs of a continual stable system and minimize maintenance costs	2007	Establish replacement goals		DFD
Initiative: 3.5.3 Reinstate service coordination teams to resolve neighborhood problems requiring multi-departmental coordination					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Service Area Coordination Program to improve City service coordination among departments	Establish Service Area Coordination Program to improve delivery of City services to the Dallas resident and business community	2007	Begin the development of a working relationship with City departments, Homeowner's Associations, Crime Watch Groups and other community and business groups as pertinent; Develop processes and procedures to facilitate: a) internal and external communication and coordination, b) community awareness/ education about City services and c) identification short/long-term community needs		BMS
Initiative: 3.5.4 Create a world-class quality customer service call center and service delivery system					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Review existing model of 911/311 (future needs, call taking vs. customer service)	Provide world class quality customer service to all 911/311 callers	2008	Identify state and federal mandates to 911; Define staffing needs; Identify software needs; Develop PC replacement plan; Develop quality customer service program		DFD
Develop a quality customer service program within the 911/311 Call Center	Increase productivity; Improve quality service delivery	2007	Proactively monitor 2.5% of call volume		DFD
Initiative: 3.5.5 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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop report to track Service Level Agreements (SLA)	Improve service delivery	September 2006	97% of cases handled within SLA		CCS CIS

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Component: 6. Provide equitable and enhanced social, cultural, leisure and environmental programs					
Initiative: 3.6.1 Develop and offer library programs and services that improve the quality of life in our neighborhoods					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Increase use of library materials in neighborhoods	Increase branch materials use by 20%	2010	Increase branch library materials use by 2% over the 5.88 million items used in FY04-05		LIB
Increase turnover of library materials	Average use of each circulating items increases	2010	Increase turnover by 2% over FY04-05 turnover rate of 2.56		LIB
Increase use of the Library on Wheels	Increase number of materials used per stop by 10%	2010	Increase materials use by 2% from 19,789 to 20,185 items used		LIB
Increase use of the Central Library	Increase use of Central Library resources by 10%	2010	Increase materials use by 2% over FY2004-05 use of 3,055,150 items		LIB
Develop environmental community program	Partner with the City's Environmental Health Commission and Neighborhood Associations to develop a community-focused environmental education program	December 2007	Identify members of a steering committee from neighborhood associations and begin identification of program components		OEQ
Develop an environmental educational initiative program for natural resource conservation	Offer a proactive interdepartmental & disciplined approach to environmental education in schools related to recycling and water conservation; Introduce recycling curriculum to 30 local school districts	2008	Present recycling curriculum to 10 local elementary schools and conduct 10 teacher workshops		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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Provide funds to arts/cultural organizations	Support and increase arts/cultural organization's capacity to raise private funds to match City funding	2010	Leverage private funds at a \$10:\$1 rate annually		OCA

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 3: Neighborhood Quality

PRIORITY 3: Neighborhood Quality					
Initiative: 3.6.3 Improve the health of Dallas' population					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
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	Complete design of waste cell 6 and issue RFB to award construction		SAN
Explore applicability of Bioreactor Technology for McCommas Bluff Landfill	Increase landfill gas production and reusable waste capacity at McCommas Bluff Landfill	September 2010	Complete feasibility and initial design study; Incorporate bioreactor technology into cell 6 design		SAN
Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet	Increase route efficiency and decrease overtime usage by 10%	September 2009	Initiate a pilot program utilizing GPS on approximately 50 waste collection vehicles		SAN
Promote healthy life style through education, nutrition and recreation/exercise	Maintain up-to-date fitness centers in the recreation centers that can accommodate a fitness room	September 2008	Update the equipment at 3 of the recreation center's fitness rooms		PKR
	Increase the number of older adults participating in regular exercise program	Ongoing	25% of Seniors participate in weekly exercise; Increase participation in Senior games from 2 to 10 per center: Participation of 500 Senior at Texercise Launch		EHS
Increase access to WIC services	Reduce the number of infants with inadequate nutrition	Ongoing	Increase enrollment of eligible participants by 2%		EHS
Initiative: 3.6.4 Create Interdepartmental, Interagency and public/private cooperative programs with a focus on education, the environment, recreation and culture					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop a Recreation Program Master Plan	Increase recreation programming to fill gaps in markets by 10%	September 2008	Complete the inventory of recreation services and programs and identify competitors		PKR
Open the Hampton Illinois Branch Library in partnership with DISD and OCA (black box theatre)	Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries)	August 2006	Open branch library/school library/black box theatre to the public in August 2006		LIB
Enhance Cultural Center Programs	Create 4 fine arts training programs at the community level through existing cultural centers and increase funding by \$360,000	2010	Identify existing/model programs; Develop program descriptions and budgets and create funding proposal; Identify potential funding entities		OCA
Develop a Mural Initiative	Establish a citywide mural art program to train youth in mural prod. and small business development	2010	Establish advisory body to develop structure; Continue pilot program to train 15 youth/produce 5 murals		OCA
Develop new partnerships to promote library services and programs	Promote greater community interaction	2010	Establish three new partnerships with organizations that serve multicultural audiences		LIB
Initiate collaborative programs between libraries and recreation facilities	Provide at least 10 collaborative programs between the Recreation Centers and Libraries	September 2008	Create a committee of PKR and LIB staff to identify at least 20 opportunities to partner on events/programs; Initiate at least 2 such events/programs		PKR

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
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					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Review/Evaluate/Implement	Complete review and implementation of Study Recommendations	December 2007	Implementation of 65% of study recommendations		DPD
Initiative: 4.1.2 Improve Departmental Efficiency and Performance					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Development and Implementation of updated Sworn Performance Plans	Full implementation of new performance plans that provide for increased accountability for sworn personnel	December 2007	Complete evaluation of "best practices" policies regarding police performance evaluation and implementation of trial program		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					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Identify crime spots and trends	Assimilation of Comstat Principles and Practices	December 2006	Conduct daily briefings; Reduction in overall crime by 10%		DPD
Establish vehicle arson fire task force	Reduce vehicle arson fires in the City of Dallas by 10%	October 2007	Identify alternate grant funding sources for two additional fire investigators		DFD
Initiative: 4.2.2 Deploy Operation Disruption Task Force to targeted areas					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Analyze crime information and deploy Operation Disruption personnel accordingly	Reduce crime rate (10% for overall crime, 20% for homicide)	December 2006	90% of deployments result in a 25% reduction in crime rate during deployment times		DPD
Initiative: 4.2.3 Enhance Safety in Public Places					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Deploy discretionary resources in targeted areas	Reduce crime rate (10% for overall crime, 20% for homicide) by December 2006	December 2006	Reduce crime by 20% in the entertainment districts		DPD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.2.4 Target public disorder and nuisance issues					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Begin Paddy wagon runs at each patrol division	Reduce crime rate (10% for overall crime, 20% for homicide) by December 2006	December 2006	Conduct 400 paddy wagon runs		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					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 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 over attrition	December 2008	Conduct 5 Academy classes during the year		DPD
Component: 4. Improve crime prevention programs (e.g. gang prevention)					
Initiative: 4.4.1 Actively Participate in Departmental Truancy Initiative					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Target truant enforcement	Reduce <i>overall</i> crime by 10% and homicide by 20%	December 2006	180 initiatives implemented		DPD
Initiative: 4.4.2 Increase Anti-Auto Theft Efforts					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Expand Patrol Auto Theft Task Force; Utilize Bait Vehicles to arrest auto thieves	Reduce auto theft by 10%	December 2006	Deploy bait vehicle for 10,000 hours; Reduce auto theft by 5%		DPD
Promote auto-related Theft Reduction Team - Hold crime prevention initiatives including auto theft awareness	Increase auto theft initiatives by 20%	December 2006	Conduct 90 initiatives (increase of 5% over 04-05 level)		DPD
Increase HEAT Anti-auto Theft Vehicle Registrations - Conduct once-a-month HEAT registration drives	Reduce auto theft by 10%	December 2006	Maintain current registrations and reduction in auto theft		DPD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.4.3 Increase proactive anti-prostitution efforts					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Targeted prostitution enforcement	Reduce crime rate (10% for overall crime, 20% for homicide)	December 2006	Conduct 100 prostitution decoy operations		DPD
Initiative: 4.4.4 Partner with Greater Dallas Apartment Association on crime prevention efforts					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Encourage the establishment of Crime Watch groups and conduct Crime Watch meetings to identify crime trends and crime reduction measures	Increase Apartment Crime Watch Groups by 10%	December 2007	Increase apartments crime watch groups by 5%		DPD
Provide "media access" capabilities on departmental website to apartment property owners and managers	Reduce crime rate (10% for overall crime, 20% for homicide)	December 2006	New activity in place; Increase "hits" on departmental website by 10%		DPD
Initiative: 4.4.5 Consolidate crime prevention program management					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Evaluate discharge policies Create wraparound system of services	Reduce recidivism rate by 2%	\$2,009	Establish program parameters Identify gaps in system discharge plans Make recommendations to Council for legislative changes		EHS
Provide uniform crime prevention services at all divisions	Reduce crime rate (10% of overall crime, 20% for homicide)	December 2006	Reorganize crime prevention function under one office		DPD
Component: 5. Improve community policing					
Initiative: 4.5.1 Increase Community Crime Prevention Education					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Conduct 2 Weekly Radio Programs	Reduce Crime by 10% and Homicide by 20%	December 2006	Conduct 116 Radio Programs (maintain FY04-05 measure)		DPD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.5.2 Enhance community involvement and interaction with the Police Department					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Conduct community surveys in targeted neighborhoods to develop crime reduction/prevention strategies	Improve police/community relations through effective crime reduction strategies as determined via surveys; Achieve 85% satisfaction rating in surveyed neighborhood	December 2007	Conduct a minimum of eight community surveys to establish a benchmark		DPD
Create centralized database to track neighborhood police activities and service requests	Reduce crime rate (10% for overall crime, 20% for homicide) by December 2006	December 2006	Full implementation of centralized database		DPD
Departmental Commanders will attend community meetings	Improve public image as determined through public survey	October 2007	Continue to attend at least 12 community meetings within the year		DPD
Initiative: 4.5.3 Increase community contacts through participation in National Night Out, Graffiti paint-out, and safety fairs					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Increase Crime Watch, Volunteers in Patrol, and other volunteer programs	Reduce crime by 10% and homicide by 20%	December 2006	Increase registered volunteers by 89 (5% increase)		DPD
Partner with park neighbors to watch the parks for crime and security issues	Establish 20 neighborhood park watch groups	September 2008	Establish at least 5 neighborhood park watch groups in targeted neighborhoods		PKR
Initiative: 4.5.4 Enhance patrol safety in neighborhood and community parks					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 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		PKR
Review of Police patrol activity in City parks (Park Markouts)	Reduce crime by 10% and homicide by 20%	December 2006	Reduce the number of offenses in City Parks to 536 (5% reduction)		DPD
Routine patrol and coordinated operations in City Parks	Reduce crime by 10% and homicide by 20%	December 2006	Reduce overall crime in City Parks by 5% from FY04/05 total (Goal is 536 offenses)		DPD
Install security monitoring systems in the libraries	Install security monitoring systems at all library locations	December 2008	Install systems at four new libraries		LIB

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Aggressively seek funding for Homeland Security needs	Improve Emergency and Disaster Response	2008	Secure outside funding for Special Equipment and Training		DPD
Realign sectors and beats as necessary to improve response time to emergency calls for service	Respond to 75% of emergency calls within 8 minutes	December 2007	Respond to 60% of emergency calls within 8 minutes		DPD
Conduct tabletop exercises to provide training for disaster management	Increase number of city employees and allied agencies trained in disaster management by 300 people per year	December 2006	Train 300 people in Disaster Management		OEM
Develop CERT Team (Community Emergency Response Team)	Develop at least six CERT Teams each year in neighborhood or community organizations	December 2006	Develop six CERT Teams		OEM
Development and implementation of CAD System for 911 Operations	Develop and implement new CAD System	2008	Develop 90% of product; Install CAD hardware; Begin personnel training		DFD DPD
Development and implementation of updated Emergency Operations Procedures (EOP)	Implementation and publication of updated EOP	March 2007	Full review of current and "best practices" EOP		DPD
Install new Station Alerting System	Replace existing obsolete system capable of sharing information with mutual aid/ automatic assistance cities	June 2006	Select vendor and complete negotiations		DFD
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	Implement pilot program between Dallas, Carrollton, Farmers Branch and Plano; Equip the apparatus most frequently involved in automatic assistance and mutual aid and responses		DFD
Establish on-scene Data Interoperability	All emergency service providers with MCDs or wireless handhelds will be able to share data	July 2006	Determine feasibility and establish agreements with Carrollton and Duncanville; Equip the apparatus most frequently responding to automatic assistance and mutual aid		DFD
Replacement of the existing MCDs to allow on-scene data interoperability to be effective	All MCDs on apparatus will be replaced with updated equipment	2008	Complete equipment evaluation; Establish on-scene data communications with Carrollton and Duncanville		DFD
Re-broadcast fire ground communications citywide and record all transmissions	All emergency incident activity will be recorded remotely	July 2006	Complete equipment evaluation; Complete installation - all Chief cars, engines at single engine company houses		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.6.2 Identify new or replacement facilities for possible inclusion on the next Bond Program					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Identify new or replacement Fire Facilities	Complete new stations	2007	Seek funding through bond program		DFD
Identify need for new or replacement facilities for public safety	Assess need for a new Emergency Operations, 911 Dispatch and Data Center during FY05/06	September 2006	Assess need for a new Emergency Operations, 911 Dispatch and Data Center by September 30, 2006		EBS
Initiative: 4.6.3 Establish a Specialty Technical Rescue Team to manage emergencies involving collapsed structures					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 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	Complete specifications for heavy rescue vehicle and order apparatus		DFD
Training (Fire Act 2005)	Improve capability of response to incidents of mass effects	2008	Training will be provided to members in Structural Collapse (40 members) and Technical Rescue (160 members)		DFD
Purchase equipment (Fire Act 2005)	Improve capability of response to incidents of mass effects	2008	Specialized equipment designed for rescue operations at a structural collapse and interoperable communications equipment to be installed in the heavy rescue vehicle to be purchased with Fire ACT 2004 funds		DFD
Initiative: 4.6.4 Incorporate Anti-Crime and Fire prevention components into city events and activities with the community and private sector organizations					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Build into city events (Harambee, Independence Day, 5 de Mayo, etc.) and activities components on crime/fire dangers awareness, and involvement opportunities in crime/fire prevention efforts.	Reduction of crime, fire incidence and loss of life		Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts		DFD
Encourage the participation and attendance by the community and private sector organizations to city events and activities to elevate their crime and fire dangers awareness, and involve them in efforts of crime and fire prevention					

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.6.5 Develop and implement policies and programs that provide safe physical environments:					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Aggressively promote for all single-family homes to have working smoke detectors and approved burglar bars when utilized	Reduce the number of fire deaths in single-family homes	October 2010	Seek private donations of smoke detectors; Provide free smoke detectors thru donations and general fund purchases; Retrofit illegal burglar bars thru programs funded by grants		DFD
Initiative: 4.6.6 Educate and engage city employees in public safety awareness/reporting procedures					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop disaster plans and procedures (Fire and EMS)	Maintain current disaster plans by reviewing and updating on an annual basis	October 2008	Identify areas for disaster planning; Review current plans and modify if needed; Distribute updated plans to appropriate departments; Begin development of disaster plans for areas of concern		DFD
Initiative: 4.6.7 Develop Urban Search & Rescue (USAR) Light Task Force capable of response in the City of Dallas and within the North Central Texas Council of Government (NCTCOG) region					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Purchase vehicles and equipment for Dallas Fire-Rescue Regional USAR teams.	Procurement of USAR/Rescue Vehicles and equipment with approved grant funds	October 2008	Purchase rescue vehicles totaling \$550,000 from the Urban Area State Initiative Grant-05 (UASI-05) and purchasing equipment and supplies from the State Homeland Security Grant-05 for \$400,000 and 20 categories of equipment from the Fire Act Grant-05 for \$986,640		DFD
Cross-train existing fire personnel in Structural Collapse and Technical Rescue disciplines	Train 96 members to establish two USAR teams for Dallas Fire-Rescue Regional USAR teams	October 2008	Begin training 96 members for structural collapse and technical rescue from Fire Act Grant-05 for \$512,000 and the cost of hireback to cover personnel while in training \$250,000 from State Homeland Security-05		DFD
Construction of training enhancements to Fire training center for USAR training capabilities using approved grant funds	Begin construction for USAR training ground	October 2008	Construct training facilities for USAR, using \$150,000 from the Fire Act Grant-05 and \$150,000 from State Homeland Security Grant-05		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 4: Public Safety and Homeland Security

PRIORITY 4: Public Safety and Homeland Security					
Initiative: 4.6.8 Develop teams of swift water rescue capabilities able to respond in the City of Dallas and within the North Central Texas Council of Government region able to respond to urban flooding and swift water incidents					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Cross-train existing fire personnel in Swift Water and Urban Flooding Rescue disciplines	Seeking Federal Grants for expanding a water rescue program for enhanced response throughout city of Dallas by creating four swift water teams strategically located for response to flood prone areas	October 2008	Apply for federal and state funds of \$50,000 for development of regional swift water response training		DFD
Purchase equipment for swift water rescue teams	Seeking Federal Grants for strategically locating equipment for four swift water teams to respond to flooded areas	October 2008	Apply for federal and state funds of \$180,000 for procurement of new water rescue equipment		DFD
Initiative: 4.6.9 Increase the level of Traffic Safety					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Create and participate in traffic related initiatives	Decrease traffic fatalities by 5%	December 2007	Increase Traffic Enforcement by 10%		DPD
Initiative: 4.6.10 Provide better customer service through a safe and healthier workforce					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Establish a comprehensive wellness program for firefighters	Improve the health and fitness levels of firefighters to reduce time off from injuries and illnesses	October 2008	Apply for grants to provide physicals for all uniformed fire officers 40 years old or older		DFD
Evaluate NIOSH approved CBRN certified SCBA for new technology in firefighting to improve firefighter safety	Provide CBRN certified SCBA with the latest technology to all firefighters	January 2008	Complete evaluation of SCBA and select type of gear needed; Develop implementation plan to transition to CBRN certified SCBA gear		DFD

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 5: Trinity River Project

PRIORITY 5: Trinity River Project					
Component: 1. Trinity Forest					
Initiative: 5.1.1 Continue development of Forest Management Plan					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation)	Complete Forest Management Plan	2008	Begin plan development		PBW
Initiative: 5.1.2 Continue land acquisition					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Acquire land for mitigation, project and recreation 6,000 acres in the Great Trinity Forest		2008	Acquire 110 acres		DEV
Component: 2. Tell the story					
Initiative: 5.2.1 Transportation to implement the Trinity River Communication and Action Plan					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Monthly Interagency PIO Meetings (NTTA, TxDOT, US Army Corps of Eng., City of Dallas)	Coordinated Public Outreach among stakeholders	Ongoing	Establish and moderate monthly meetings		PIO
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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Schedule speaking engagements	Increase Public Awareness by 10%	Ongoing	45 speaking engagements		PIO
Initiative: 5.2.3 Plan and implement events to increase visibility of TRCP					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Levee-top Trail event	Increase Public Awareness by 10%	2005	Hold annual Trail Event		PIO
Wolf Pack Tree event	Increase Public Awareness by 10%	2006	Hold annual Orienteering Event		PIO
Margaret Hunt Hill Bridge Dedication	Increase Public Awareness by 10%	2006	Hold Ground-breaking Event		PIO
Initiative: 5.2.4 Propose and coordinate news events with media					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
News Events	Increase Public Awareness by 10%	Ongoing	10 Press Conferences and News Releases		PIO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 5: Trinity River Project

PRIORITY 5: Trinity River Project					
Initiative: 5.2.5 Update and maintain website					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Website	Increase Public Awareness by 10%	Ongoing	Update and maintain website		PIO
Initiative: 5.2.6 Prepare promotional material					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Promotional material	Increase Public Awareness by 10%	March 2006	Update and publish brochures		PIO
Component: 3. Build the Equestrian Center					
Initiative: 5.3.1 Continue development of Equestrian Center					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Management	Open Equestrian Center	2005	Coordinate with nonprofit on design/programming		PKR
Design	Open Equestrian Center	2006	Initiate design		PKR
Construction	Open Equestrian Center	2009	N/A for FY05-06		PKR
Component: 4. Build the Interpretive Center					
Initiative: 5.4.1 Continue development of the Interpretive Center					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Design	Open Interpretive Center	2006	Complete design, finalize management contract		PKR
Construction	Open Interpretive Center	2009	Begin construction		PKR
Component: 5. Build the Trails					
Initiative: 5.5.1 Continue development of the Trail System					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Complete the Master Plan, design trails, construct trails	Open trails	2009	Initiate schematic design for Trinity Trails Master Plan		PKR
Santa Fe Trestle Trail	Open trails	2009	Continue design		PBW
Texas Buckeye Trail	Open trails	2006	Complete construction		PBW

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 5: Trinity River Project

PRIORITY 5: Trinity River Project					
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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Complete Parkway Environmental Impact Statement (EIS)	Open Trinity Parkway	2006	Continue final EIS		PBW
Design	Open Trinity Parkway	2008	Begin preliminary design		PBW
Construction	Open Trinity Parkway	2011	N/A for FY05-06		PBW
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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Margaret Hunt Hill Bridge Construction	Construction and completion	2009	Begin construction		PBW
IH-30 Bridge	Construction and completion	2010	Continue design		PBW
IH-35E Bridge	Construction and completion	beyond 2010	Initiate design contract		PBW
Transmission Lines	Relocation/undergrounding	2010	Complete negotiations with Irving		PBW
Component: 7. Implement Parks and Lakes					
Initiative: 5.7.1 Continue development of recreational features					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Elm Fork Athletic Complex	Open Elm Fork Athletic Complex	2010	Complete Master Plan; Begin design		PKR
Whitewater Course	Open Whitewater Course	2010	Raise funds for construction		PBW
Dallas Floodway EIS	Construction	2007	Complete plan formulation; Continue EIS		PBW
Lakes	Construction	2012	Complete plan formulation; Begin design		PBW
Moore Gateway Park	Construction	2007	Complete design		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)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Transportation appropriations	\$150 million raised	2007	TBD		CMO

DRAFT - Council Priority FY05-06 Action Plan - DRAFT
3 Year Action Plan
FY05-06 Council Key Focus Areas
Priority 5: Trinity River Project

PRIORITY 5: Trinity River Project					
Flood improvement appropriations	Fully fund Corps cost-participating elements	2011	TBD		CMO
Trinity Day	Congressional support and funding	Annually	Plan and execute Trinity Day		CMO
Lake appropriations	Fully fund Corps cost-participating elements	2011	TBD		CMO
Initiative: 5.8.2 Assist as appropriate with private fundraising initiatives					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Trinity Trust	Raise \$50 Million	2010	Fundraising support and assistance		CMO PBW
Coordinate private fundraising initiatives	Assist Trinity Trust in soliciting grants and donations	2010	Brief Trinity Trust and support efforts		PBW
Initiative: 5.8.3 Pursue grant opportunities					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Grant opportunities for recreational amenities	Submit \$5,000,000 in grant applications	2010	Submit grant applications as appropriate		PKR
Component: 9. Flood improvements					
Initiative: 5.9.1 Implement the Elm Fork Floodplain Management Plan					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Flood Control improvements design & construction	Construction and completion	2010	Continue detailed design		PBW
Initiative: 5.9.2 Implement the Dallas Floodway Extension Project					
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Annual Measure	Dept
Wetland Cell D	Construction and completion	2009	Monitor health/status of wetland plants		PBW
Lower Chain of Wetlands	Construction and completion	2009	Begin construction		PBW
Upper Chain of Wetlands	Construction and completion	2009	Continue land acquisition, design		PBW
Levees	Construction and completion	2011	Continue land acquisition, design		PBW