E³ GOVERNMENT

KEY FOCUS AREA TEAM
EE3 Government Team Members

- Bilierae Johnson – Team Lead – Office of Financial Services
- Constance Reese – Code Compliance
- Moin Ahsan – Dallas Police Department
- Natasha Wade – Dallas Police Department
- Maria Frosch – Dallas Water Utilities
- Richard Wagner – Dallas Water Utilities
- Joy Hayden – Equipment Building Services
- Victor Kralisz – Library
- Daisy Torres – Office of Intergovernmental Services
- Kevin Hurley – Management Services; Environmental Quality
- Susan Alvarez – Public Works & Transportation; Stormwater
- Kamilah Thompson – Sanitation
- Terry Ryan – Office of Financial Services
Roadmap

1. Vision Statement
2. Council Objectives
3. Strategy Map
4. Strategies & Data
5. Links to Other KFAs
E3 Government
Vision Statement

An innovative, responsible and customer-focused government working collaboratively to provide excellent services that enhance the quality of life in Dallas

Photo credit: Mike Walker at Trammell Crow Park
## Council Objectives

<table>
<thead>
<tr>
<th>Objective</th>
<th>Current Data</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Value for Tax Dollars</strong>¹</td>
<td>Next Citizen Survey will be conducted in FY 10-11</td>
</tr>
<tr>
<td>Increase the percent of residents stating they somewhat to strongly agree that they receive good value for their City tax dollars from 35% in 2007 to 75% by 2011, increase by 10% every other year</td>
<td>In the 2009 Citizen Survey, 39% of citizens “Somewhat” to “Strongly Agree” that they receive good value for their tax dollars</td>
</tr>
<tr>
<td>-Review long-term effects of budget decisions—both increases and decreases</td>
<td></td>
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<tr>
<td><strong>Perceived Disparity in Level of Service</strong>²</td>
<td>Next Citizen Survey will be conducted in FY 10-11</td>
</tr>
<tr>
<td>Reduce the citizen’s perception of the disparity in the level of service among the Council Districts from 17 points in 2007 to 9 points in 2011</td>
<td>In the 2009 Citizen Survey, data shows a 15 point perceived disparity in level of service among council districts</td>
</tr>
<tr>
<td><strong>Build Pride in City’s Neighborhoods</strong></td>
<td>294,259 volunteer hours provided to the City in FY 09-10; an 8.2% increase from FY 08-09</td>
</tr>
<tr>
<td>Increase volunteerism by 2% annually</td>
<td></td>
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</tbody>
</table>
## Council Objectives

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| **CITIZEN SATISFACTION**¹ | Next Citizen Survey will be conducted in FY 10-11  
Increase the percent of residents rating the overall quality of City services (and responsiveness) as “Good” or “Excellent” from 48% in 2007 to 60% by 2011, increase by 10% every other year  
-Meet Citizens expectations for FY 10-11 budget; re-examine Service Level Agreements in light of FY 10-11 budget and Citizen Survey |
| **BUSINESS CUSTOMER SATISFACTION**² | In the 2008 Business Survey, 85% of business customers rate Dallas “Good” to “Excellent” as a place to do business to 90% by FY 11-12 |
| **BOND RATING**⁴ | The current GO Bond Ratings for the City are Aa1 (Moody’s) and AA+ (Standard and Poor’s) |

In the 2009 Citizen Survey, 62% of citizens rate the quality of services provided by the City as “Good” to “Excellent”.

In the 2008 Business Survey, 85% of business customers rate Dallas “Good” to “Excellent” as a place to do business.
To be an innovative, responsible and customer-focused government working collaboratively to provide excellent services that enhance the quality of life in Dallas.

**EFFICIENT**

- Long-Range Strategic Planning

**EFFECTIVE**

- Enhanced Customer Communication

**ECONOMICAL**

- Resource Management
- Continuous Workforce Development

- Streamline Processes
- Financial Resources
- Managing Risk & Liability
- Physical Infrastructure
- Capacity to Deliver Services
- Total Compensation
- Professional Development
- Hiring Strategies
- Motivation
- Diversity

- Customer Interaction
- Community Outreach
- Media
- Surveys & Feedback
- Transparency
- Responsiveness
- Compliance
- Benchmarking
- Accountability

**FY 2011-2012 E³ Government Strategy Map**
Accountability

COUNCIL OBJECTIVES

VALUE FOR TAX DOLLARS
PERCEIVED DISPARITY IN LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION

STRATEGY

Ensure Business Practices are Conducted in a Professional Manner

SUB-STRATEGIES

1. Utilize benchmarking in performance measurement
2. Adhere to legal and regulatory requirements and professional standards
3. Provide an open and transparent business environment
4. Manage information through use of technology and print records
Accountability
ENSURE BUSINESS PRACTICES ARE CONDUCTED IN A PROFESSIONAL MANNER

- Utilize Benchmarking in Performance Measurement
  - Dallas continues to participate in the International City/County Management Association Center for Performance Measurement (ICMA)
  - Underway: Global City Indicators Program (Globally standardized methodology that allow for comparability of city performance / knowledge sharing)

- Provide an Open and Transparent Business Environment
  - Citizens now have access to Citizen Surveys, Service Performance Reports, City Auditor’s reports, Comprehensive Annual Financial Report, Annual Adopted Budget Book and Performance Measures books through the City’s website

- Manage Information Through Use of Technology and Print Records
  - The Office of Cultural Affairs has adopted a more efficient and streamlined online application system for its Cultural Services Contracts program
  - Stormwater Management implemented a paperless field inspection process that saves approximately $40,000 per year
Enhanced Customer Communication

COUNCIL OBJECTIVES

VALUE FOR TAX DOLLARS
PERCEIVED DISPARITY IN LEVEL OF SERVICE
BUILD PRIDE IN CITY’S NEIGHBORHOODS
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION

STRATEGY

Engage Customers through Innovative Methods of Communication

SUB-STRATEGIES

1. Increase interaction with the community
2. Proactively use media outlets
3. Provide high quality, timely information to decision makers
4. Enhance internal and external customer service
5. Implement new or enhanced technology
6. Use effective methods of communication (traditional and nontraditional)
7. Obtain and use customer feedback
Enhanced Customer Communication

ENGAGE CUSTOMERS THROUGH INNOATIVE METHODS OF COMMUNICATION

INCREASE INTERACTION WITH THE COMMUNITY

According to the Communication and Information Services Department, the City’s websites received approximately 35,000 page views per day in 2010.

ENHANCE INTERNAL AND EXTERNAL CUSTOMER SERVICE

In FY 09-10 City Secretary Office’s and Human Resources launched new websites that make information more accessible. 3-1-1 continues to enable the City to increase customer service and enhance customer satisfaction. In FY 09-10, 394,055 or 95.7% of Service Requests were responded to on time.

USE EFFECTIVE METHODS OF COMMUNICATION (TRADITIONAL AND NON-TRADITIONAL)

Traditional methods: Newsletters • Mass emails • City website/cable channel • Radio advertising • Dallas Delivers District Update • E-Alerts

Non-traditional methods: Electronic billboards • Facebook / Twitter pages • Graphic art on City vehicles

Provide verbal/written communication in various languages
Continuous Workforce Development

**COUNCIL OBJECTIVES**

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION

**STRATEGY**

Provide a Knowledgeable and Customer-focused Workforce that Reflects the Diversity of the City

**SUB-STRATEGIES**

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<tbody>
<tr>
<td>1</td>
<td>Focus on frequent, specific, and timely employee recognition</td>
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<tr>
<td>2</td>
<td>Continue the diversity training program</td>
</tr>
<tr>
<td>3</td>
<td>Utilize innovative recruiting strategies particularly focusing on achieving comparability of workforce and community population percentages</td>
</tr>
<tr>
<td>4</td>
<td>Offer an appropriate total compensation package, including emphasis on wellness/fitness program</td>
</tr>
<tr>
<td>5</td>
<td>Provide innovative training and professional development</td>
</tr>
<tr>
<td>6</td>
<td>Evaluate and analyze employee competencies</td>
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</table>
Continuous Workforce Development

PROVIDE A KNOWLEDGEABLE AND CUSTOMER-FOCUSED WORKFORCE THAT REFLECTS THE DIVERSITY OF THE CITY

FOCUS ON FREquent, SPECIFIC, AND TIMELY EMPLOYEE RECOGNITION

- 857 employees recognized through the Wall of Honor Program in 2010
- 1,148 W.O.W. Cards presented to employees in 2010

CONTINUE THE DIVERSITY TRAINING PROGRAM

- 9 departments completed the second of the three-phase Diversity Training Program in 2010 with several departments moving into third phase

PROVIDE INNOVATIVE TRAINING AND PROFESSIONAL DEVELOPMENT

- Breeze (DPD in-service training): Approximately 4,500 individuals have been trained since 2008
- Summit (HR safety training): 2,804 City employees have been trained in FY 09-10
- Stormwater training: 318 City staff trained on online modules in FY 09-10
Resource Management

**COUNCIL OBJECTIVES**

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION
- BOND RATING

**STRATEGY**

Procure and Manage Resources to Deliver Efficient and Economical Services

**SUB-STRATEGIES**

1. Efficiently procure resources
2. Utilize performance-based contract management
3. Promote diversity among City vendors, including opportunities for small businesses
4. Anticipate appropriate level of resources
5. Address maintenance and replacement schedules
6. Buy "green" and environmentally friendly goods and services
7. Employ process improvement methods
8. Forecast and manage revenues and expenditures
9. Minimize risk and liability
Resource Management
PROCURE AND MANAGE RESOURCES TO DELIVER EFFICIENT AND ECONOMICAL SERVICES

EFFICIENTLY PROCURE RESOURCES

The City uses a centralized purchasing model which enables control over the entire procurement process, allowing the City to purchase in the most efficient and economical manner.

ANTICIPATE APPROPRIATE LEVEL OF RESOURCES

Equipment and Building Services’ Fleet Division achieved a 46% reduction in overtime from FY 08-09 to FY 09-10. Thru safety training, paid-injury claims were reduced by approximately 54% from FY 08-09 to FY 09-10 (from $291,064 to $135,235).

EMPLOY PROCESS IMPROVEMENT METHODS

Quality: Courts and Detention Services improved their docketing system resulting in $2.7M additional in annual collections from FY 08-09 to FY 09-10. Environment: 16,402 tons of waste were diverted by citywide residential recycling program - generating $689,554 in revenue and $430,540 in landfill airspace savings. Safety: City vehicle collisions were reduced from 952 in FY 07-08 to 873 in FY 09-10.
Long-Range Strategic Planning

COUNCIL OBJECTIVES
- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION
- BOND RATING

STRATEGY
Establish a Clear Direction for City Government

SUB-STRATEGIES
1. Develop, implement and update long range strategic plans
2. Ensure strong leadership through implementation of succession plans and ISO management systems
3. Create, promote, and maintain a positive image for the City of Dallas
Long-Range Strategic Planning

ESTABLISH A CLEAR DIRECTION FOR CITY GOVERNMENT

Forward Dallas!
Strategic Engagement Plan
Fair Park Comprehensive Development Plan
Dallas Trail Network Master Plan
Underway: Citywide Aquatic Facilities Master Plan

ENSURE STRONG LEADERSHIP THROUGH IMPLEMENTATION OF SUCCESSION PLANS AND ISO MANAGEMENT SYSTEMS

ISO MANAGEMENT SYSTEMS: Street Services increased its pass rate on Internal Quality Assurance inspections from 88.5% in FY 08-09 to 97.5% in FY 09-10, thus avoiding rework
GROW YOUR OWN: Grant awarded to Library to provide funding for staff towards earning a Masters degree. 10 staff members completed program with 6 promoted to Librarian

CREATE, PROMOTE, AND MAINTAIN A POSITIVE IMAGE FOR THE CITY OF DALLAS

Financial Soundness – Aa1 Bond Rating
Recycling Program Initiatives
Investment in City’s streets and infrastructure
Beautification Initiatives
Mayor/Council partnerships: Back to School Fair, Mayor’s Summer Reading Program, Dallas Graffiti Wipeout, Earth Fest
Links to Other Key Focus Areas

ECONOMIC VIBRANCY
- Resource Management
- Accountability
- Long-Range Strategic Planning

CULTURE, ARTS & RECREATION
- Resource management
- Enhanced Customer Communication

EDUCATION ENHANCEMENTS
- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication

PUBLIC SAFETY
- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication

CLEAN, HEALTHY ENVIRONMENT
- Resource Management
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An innovative, responsible and customer-focused government working collaboratively to provide excellent services that enhance the quality of life in Dallas

Photo credit: Mike Walker at Trammell Crow Park
Sources

8. City of Dallas, Texas. City Manager’s Office. (December 2010).
11. City of Dallas, Texas. ISO 9001 Surveillance 2 Audit. Courts & Detention Services briefing to City Council; (November 15, 2010)
Links to Other Key Focus Areas

- **Economic Vibrancy**
  - Resource Management
    - Employ process improvement methods
  - Accountability
    - Benchmarking
  - Long-Range Strategic Planning
    - Marketing & Branding

- **Culture, Arts & Recreation**
  - Resource Management
    - Physical Infrastructure
  - Enhanced Customer Communication
    - Community Outreach

- **Educational Enhancements**
  - Resource Management
    - Address maintenance and replacement schedules
  - Continuous Workforce Development
  - Enhanced Customer Communication
    - Community Outreach

- **Public Safety**
  - Continuous Workforce Development
    - Hiring Strategies
  - Resource Management
  - Enhanced Customer Communication
    - Community Outreach

- **Clean, Healthy Environment**
  - Resource Management
    - Buy "green" and environmentally friendly goods and services