

Memorandum



DATE January 13, 2012
TO Honorable Mayor and Council Members
SUBJECT FY12 Strategic Plan Presentation

Attached is a recap of the strategic planning process you completed to develop the council objectives and work plan for FY12. As you may recall, objectives were developed in the committee work sessions during the Council Retreat in October, 2011. The committee work has been arranged by Key Focus Area (KFA) for alignment with the City's budget process.

I look forward to discussing these issues with you.



Jill A. Jordan, P. E.
Assistant City Manager

Attachments

c: Mary K. Suhm, City Manager
Rosa Rios, Acting City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Victor Lander
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Pegues, Assistant to the City Manager

Confirming the Strategic Plan FY 11-12

January 18, 2012



Strategic Planning

- Is an active management tool
 - Mechanism for stimulating disciplined thought
 - Provides focus for an organization
- Is a continuous (improvement) process:
 - Does not end with a document called a strategic plan, but
 - Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

"In preparing for battle I have always found that plans are useless, but planning is indispensable."

--Dwight D. Eisenhower

Strategic Planning: Putting Together the Pieces



Development of Council Objectives

- Council Committees identified initial priorities and objectives
- At the Council Retreat in October, you discussed and refined the objectives
- Your objectives guide staff in the preparation and execution of
 - Work plan for FY12 and 3-5 years beyond
 - Budget planning for FY 13
- Today, Council will finalize the objectives

Follow up from October Retreat

- Staff has organized the Council objectives by the six Key Focus Areas (KFA):
 - Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture, Arts, & Recreation; Educational Enhancements; and E3 Government
- A Council committee may have Council objectives in more than one KFA
 - Example: Housing Committee objectives are in both the Economic Vibrancy KFA and Clean, Healthy, Environment KFA

Today's Presentation

- Reminder of the FY 11-12 objectives that were developed at the October retreat
- First quarter of the year complete; staff is moving forward as you directed
- Progress toward the objectives will be reported later in the year

KFA: Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Public Safety	Objective 1: Improve Dallas' standing among safest large cities (1 mil population) from 7th to 5th	Identify Crime Hot spots that drive the City's crime rate <ul style="list-style-type: none"> • Implement several crime initiatives to combat emerging crime trends • Place portable surveillance cameras in top 10 Hot Spots • Identify and increase community partnerships in the top 10 identified Hot Spots • Develop plan to reduce crime near Farmer's Market/Bridge including installation of cameras and a traffic pattern study
	Objective 2: Increase level of confidence in Public Safety	<ul style="list-style-type: none"> • Reduce crime rate • Respond to 82% of Priority One calls in 8 minutes or less • Achieve Fire response time (1st Company) of 5.3 minutes for 90% of calls (NFPA standard) • Achieve EMS response time (1st Company) of 9 minutes for 90% of calls (NFPA standard) • Provide optimization scenarios for fire equipment • Present options for enhancing Fire/EMS efficiencies

KFA: Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Public Safety	Objective 3: Increase crime prevention efforts	<ul style="list-style-type: none"> • Implement initiatives for crime prevention <ul style="list-style-type: none"> - In DPD Hotspots, utilize non-patrol officers in patrol division (Community Policing 2.0 Program) to supplement community policing & crime suppression efforts - Increase crime watch organization contacts - Increase public awareness efforts about crime prevention • Increase community partnerships in public safety initiatives <ul style="list-style-type: none"> - Utilize the 2011 survey responses regarding the 10-70-20 program to gauge citizen perception and enhance the program - Continue leadership training and research programs with Caruth Police Institute to develop stronger leaders and identify best practices - Increase participation in the Police Athletic League - Increase number of social media followers by 20%

KFA: Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Economic Development	Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator	<ul style="list-style-type: none"> • Develop Inland Port Strategy • Add another 100,000 sf manufacturing facility • Review incentives for hiring local residents
	Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	<ul style="list-style-type: none"> • Recommend additional \$200M annual increase in the ten opportunity areas and adding a new property value goal for Southern Dallas focus areas • Pursue a Main Street-type development; promote a more pedestrian oriented neighborhood that contains a balanced range of housing, business and retail • Determine a citywide megasite redevelopment area
Economic Development	Objective 3: Executive Airport Development (Area Development)	<ul style="list-style-type: none"> • Rebrand Airport, similar to Addison Airport, with Redbird Area focus; Improve the airport as catalyst for local economic development
	Objective 4: Implement a Development Process Improvement Strategy	<ul style="list-style-type: none"> • Complete B.I. Zip Process

KFA: Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Housing	Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	<ul style="list-style-type: none"> • Investigate Bryan Place type model for housing • Replace housing demolished prior to economic downturn by 2016 • Develop housing newsletter and housing tool kit
	Objective 6: Further develop affordable housing downtown	<ul style="list-style-type: none"> • Complete construction of Atmos and Continental complexes in 2013
Transportation & Environment	Objective 7: Develop the Bond Program for a Nov 2012 election	<ul style="list-style-type: none"> • Update the Needs Inventory and prioritize streets for inclusion in the bond program. Include funding for complete streets implementation. • Revisit the City's approach to funding construction and reconstruction of alleys and sidewalks • Identify intergovernmental partnership projects and required city funding participation and prioritize those projects for possible inclusion in the bond program

KFA: Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Transportation & Environment	Objective 8: Advance strategic transportation projects	<ul style="list-style-type: none"> • Streetcar System: Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; Initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014 • LBJ 635 Project: Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013 • S.M. Wright: Support efforts to complete design plans to downsize S.M. Wright by 2014; Complete plans for Trinity Parkway Phase I (IH-45 connector) by year-end 2012 • IH-35E/IH-30 Horseshoe: Support efforts to complete 30% preliminary engineering and environmental assessment and procure a design build team by year-end 2012 • Love Field Transit Connector: Study feasibility of a Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district • Love Field Modernization Program: Open first 12 new gates, the new ticketing wing and baggage screening matrix by April 2013 • 183 Managed Lanes Project: Work with the TXDOT 183 Managed Lanes Project to determine the project delivery method prior to issuance of the request for qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the 183 Managed Lanes Project.

KFA: Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Transportation & Environment	Objective 8: Advance strategic transportation projects (Cont'd)	<ul style="list-style-type: none"> • SOC3 Light Rail Extension: Work with DART, development stakeholders and community leaders to establish a rail alignment that meets the goals of providing a transit connection to the UNT campus, creates transit oriented development on undeveloped land along the corridor and protects establish residential neighborhoods. • DART Rail Stations along the Lancaster Corridor & Westmoreland Station: Work with DART and Community Stakeholders to renovate the existing LRT stations along the Lancaster Corridor and the Westmoreland Station utilizing funding in the DART Refresh Program • Wishbone project at IH20: Work with TXDOT as a part of the Southern Gateway freeway construction project to improve access from IH-20 to Southwest Center Mall. • I-35E Managed Lanes Project: Work with the TXDOT I-35E Managed Lanes project from I-635 to US 380 in Dallas and Denton Counties to determine the project delivery method prior to issuance of the request for qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the I-35E Managed Lanes Project.
	Objective 9: Finish the 100 year levee fixes by the end of 2012 and certify, with FEMA, that the levees provide 100 year protection by the end of 2013	<ul style="list-style-type: none"> • Begin 100 year levee improvements
	Objective 10: Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015	<ul style="list-style-type: none"> • Complete all 198 MDCP items • Begin construction of the Baker Pump Station • Begin construction of the Upper Chain of Wetlands

KFA: Economic Vibrancy

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Trinity River Corridor Project	Objective 11: Aggressively pursue federal funding for the Trinity River Corridor Project	<ul style="list-style-type: none"> • Continue to monitor funding opportunities and pending legislation at federal and state levels • Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study. Secure language in Water Resources Development Act legislation to help advance the Project
	Objective 12: Open the Texas Horse Park by the end of 2013	<ul style="list-style-type: none"> • Begin design of the Texas Horse Park
	Objective 13: Continue to promote events in the Trinity and educate the public about the trinity River Corridor Project	<ul style="list-style-type: none"> • Open Margaret Hunt Hill Bridge • Begin construction of IH20 Gateway Park, Continental Ave Pedestrian Bridge, and West Dallas Gateway • Complete Santa Fe Trestle Trail construction • Begin design of Joppa Gateway Park • Complete the standing wave • Update the TRC Project Website • Continue to develop the trail system • Continue the development of the Elm Fork Soccer Complex • Review the water quality of the Trinity River • Review the plan for funding O&M for the Trinity Project • Continue design of Margaret McDermott bridge

KFA: Clean, Healthy Environment

Dallas is a sustainable community with a clean, healthy environment

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Housing	Objective 1: Reduce chronic homelessness	<ul style="list-style-type: none"> • Reduce chronic homelessness by 10% • Develop 100 supportive housing units • Jobs for homeless similar to “blue shirts” program (pick up trash)
Transportation & Environment	Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	<ul style="list-style-type: none"> • Complete Streets project consultants hired and project is in progress; anticipated completion mid-2012 • Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles • Conduct citywide outreach to promote public awareness and receive feedback on complete streets priorities, costs, benefits and trade-offs • Develop conceptual designs and cost estimates for complete street showcase/demonstration projects for implementation through the 2012 Bond Program and other funding sources • Establish a process and methodology for testing complete streets design solutions to facilitate transition to the new approach • Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for complete streets • Support ongoing complete streets implementation through already funded capital improvement projects that can incorporate complete streets design elements • Identify and address regulatory amendments needed to facilitate complete streets implementation
	Objective 3: Present a plan for Council adoption by June 2012 for how to make Dallas a healthier, safer, and cleaner city	<ul style="list-style-type: none"> • Adopt a sustainability plan for the city

KFA: Clean, Healthy Environment

Dallas is a sustainable community with a clean, healthy environment

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Transportation & Environment	Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets	<ul style="list-style-type: none"> • Develop plan to plug electric vehicles into parking meters • Develop plan to to make our assets generate money • Explore how the city could install a solar farm • Learn what other cities are doing to partner with private sector companies
	Objective 5: Green initiatives	<ul style="list-style-type: none"> • Work with Mayor to reformulate the MEEA program • Maintain 40% renewable energy purchase • Reduce energy use 25% from 2007 data • Work with selected third-party firm to conduct an update to the GHG emissions inventory based on 2010 data • Maintain 32 lbs per household residential rate – keeping the “Too Good To Throw Away” message fresh • Increase household participation levels from current 62% to 68%, focusing on neighborhoods with lowest participation rates • Hold two household hazardous recycling events • Develop an incentive/rebate program for Industrial, Commercial and Institutional customers; Develop water conservation tip box • Adopt International Green Construction Code (IgCC) • Continue to pursue "Green Fleet"
	Objective 6: Improve the Quality of Air	<ul style="list-style-type: none"> • Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area • Look into forming a LGC; Apply to be REP as a local government corporation in FY12

KFA: Clean, Healthy Environment

Dallas is a sustainable community with a clean, healthy environment

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Quality of Life	Objective 7: Make Dallas a more enjoyable place to live	<ul style="list-style-type: none"> • Implement several 90-day "urban acupuncture" pilot projects across city, from bike lanes to urban plazas to pop-up parks • Bring Cyclovia to Dallas • Sponsor a major city festival, like First Night in Boston or Nuit Blanc in Brussels • Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code: <ul style="list-style-type: none"> --Eliminate obstacles for business to provide outdoor planters, awnings, outdoor seating, and street furniture --Allow sidewalk kiosks, food carts, and on-street food trucks
	Objective 8: Protect and enhance Dallas' natural environment	<ul style="list-style-type: none"> • Encourage urban tree canopy by revising Tree Preservation Ordinance • Schedule annual "Tree Planting Month" for residential and commercial areas as well as City ROW • Investigate daylighting our creeks and springs • Facilitate and foster Dallas Neighborhood Clean-Up Day
	Objective 9: Produce a cleaner city by addressing urban nuisance issues	<p>Review current ordinances and best practices related to:</p> <ul style="list-style-type: none"> -- Home solicitation regulations and permitting -- Bandit sign enforcement -- Billboard regulations -- Graffiti prevention and abatement -- Litter prevention and abatement <p>Review initiatives and progress to achieve 7% overall reduction in top 3 service request types</p>

KFA: Clean, Healthy Environment

Dallas is a sustainable community with a clean, healthy environment

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Quality of Life	Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	Review results and new initiatives to enhance services in: <ul style="list-style-type: none">• Code Compliance• 311 Call Center• Street Lighting• Animal Services

KFA: Culture, Arts & Recreation

A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Arts, Culture & Libraries	Objective 1: Continue to Develop Fair Park as a successful, year round venue	<ul style="list-style-type: none"> • Develop new private-public partnerships for programs and management of facilities currently used by the Women's Museum and Museum of Nature and Science • Identify major uses for Cotton Bowl • Implement Summer Place Park • Bring at least 4 additional events to the Cotton Bowl • Update advertising plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 12
	Objective 2: Continue to grow "world class" downtown venue	<ul style="list-style-type: none"> • Continue to pursue privatization plan for Farmer's Market • Complete Development of Arts District Master Plan • Strengthen connection between the Dallas Arts district and other downtown cultural assets including the Majestic Theater, Latino Cultural Center, 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science, and others through cross programming and signage • Build the downtown parks • Initiate 15 -18 month study to evaluate City recommendations as outlined in the 360 plan
	Objective 3: Pass an ordinance creating a Tourism Public Improvement District to market Dallas	<ul style="list-style-type: none"> • Pass ordinance creating Hotel PID to provide funding to market Dallas as a tourist and convention destination including the promotion of Dallas arts and culture

KFA: Culture, Arts & Recreation

A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreation opportunities

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Arts, Culture & Libraries	Objective 4: Research and identify a catalogue of long-term funding mechanisms for supportings Arts and Culture	<ul style="list-style-type: none"> • Assess economic impact of arts and culture facilities and programs on local economy • Explore mechanisms for funding the upkeep of public art • Strengthen partnerships with Big Thought to increase participation by 2%. Partnerships with cultural centers will include: <ul style="list-style-type: none"> -- Continue South Dallas Cultural Center outreach programs through Thriving Minds -- Develop curriculum-based field trip program for Latino Cultural Center -- Offer after school music program at the Oak Cliff Cultural Center
	Objective 5: Research and evaluate potential for artist housing	<ul style="list-style-type: none"> • Review best practices and economic development strategies to create, foster and preserve affordable "live/work" space for artists and arts organizations to determine feasibility and create a plan, if warranted

KFA: Educational Enhancements

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Arts, Culture & Libraries	Objective 1: Complete the Library Master Plan	<p>Complete 2006 bond program including:</p> <ul style="list-style-type: none"> • Complete construction and open White Rock Hills Branch • Complete the design and start construction documents for Fretz Park • Begin renovation of Polk Wisdom Branch • Complete design of Highland Hills, North Oak Cliff/Bishop Arts Branch, Preston Royal Branch, and Forest Green Branch • Complete land acquisition and design of Park Forest Branch <p>Review and reassess remaining facilities and timetables of the Library Master Plan</p> <p>Research and assess best practices and models for future planning of library services in order to recommend strategies for the effective use of restored funds in future years</p>
	Objective 2: Standardize Programs Across Libraries	<ul style="list-style-type: none"> • Standardize after-school programs in parks and libraries including: Every Child Ready to Read and Life and work skills literacy programs for all ages, e.g., computer or financial literacy • Increase citizen participation in literacy programs by 2%
Economic Development	Objective 3: Support development of law school in downtown Dallas	<ul style="list-style-type: none"> • City will complete renovation of 2014 Main Street in 2012 for all Municipal Court Services and vacate 106 S. Harwood. Award contract for exterior renovations of 106 S. Harwood in Summer 2012

KFA: KFA: Efficient, Effective, Economical Government

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

Council Committee	Final FY 11-12 Objectives	FY 11-12 Work Plan & Indicators
Budget, Finance & Audit	Objective 1: Maintain Business Inclusion and Development program while never compromising its integrity	<ul style="list-style-type: none"> • Revise BID Policy to ensure transparency
	Objective 2: Easily and fairly get goods & services donated	<ul style="list-style-type: none"> • Create donation policy
	Objective 3: Ensure no lobbyist has an advantage at City Hall	<ul style="list-style-type: none"> • Revise Code of ethics as needed
	Objective 4: Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues	<ul style="list-style-type: none"> • Schedule 4 or 5 speakers per year
	Objective 5: Examine planning for the budget on a longer timeframe	<ul style="list-style-type: none"> • Maintain Aa1 rating with a Stable outlook