



# FY2005-06 Action Plan Mid-year Update

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Presented to the Dallas City Council  
May 17, 2006



# Purpose of this Briefing

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To update the City Council on progress toward accomplishing activities included in the City's FY2005-06 Action Plan in support of the Council's five Key Focus Areas.



# FY05-06 Action Plan - Description

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- The **FY05-06 Action Plan** serves as an interim Staff strategic plan until the first **Price of Government** process is finalized. Completion of the FY06-07 Budgeting for Outcomes process will result in the City's first **budget-based Strategic Plan** (see Appendix for hierarchy of strategic planning elements).
- The **FY05-06 Action Plan** covers a 3-5 year planning timeframe (October 2005 - September 2008), but its focus is on milestones to be completed during the current fiscal year.
- The **FY05-06 Action Plan** focuses on major departmental activities (tactics). These activities are aligned with the Council's Key Focus Areas and are linked to Individual Performance Plans.



# FY05-06 Action Plan - Contents

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- The **FY05-06 Action Plan** contains only a subset of major activities performed by the City, such as:
  - New programs
  - New special projects
  - Legislative proposals
  - New policy implementation
  - New public-private partnerships
  - Projects from executives' annual performance plans
  - On-going Activities and Projects from previous Action Plans
- The **FY05-06 Action Plan** does not cover routine service delivery tasks.



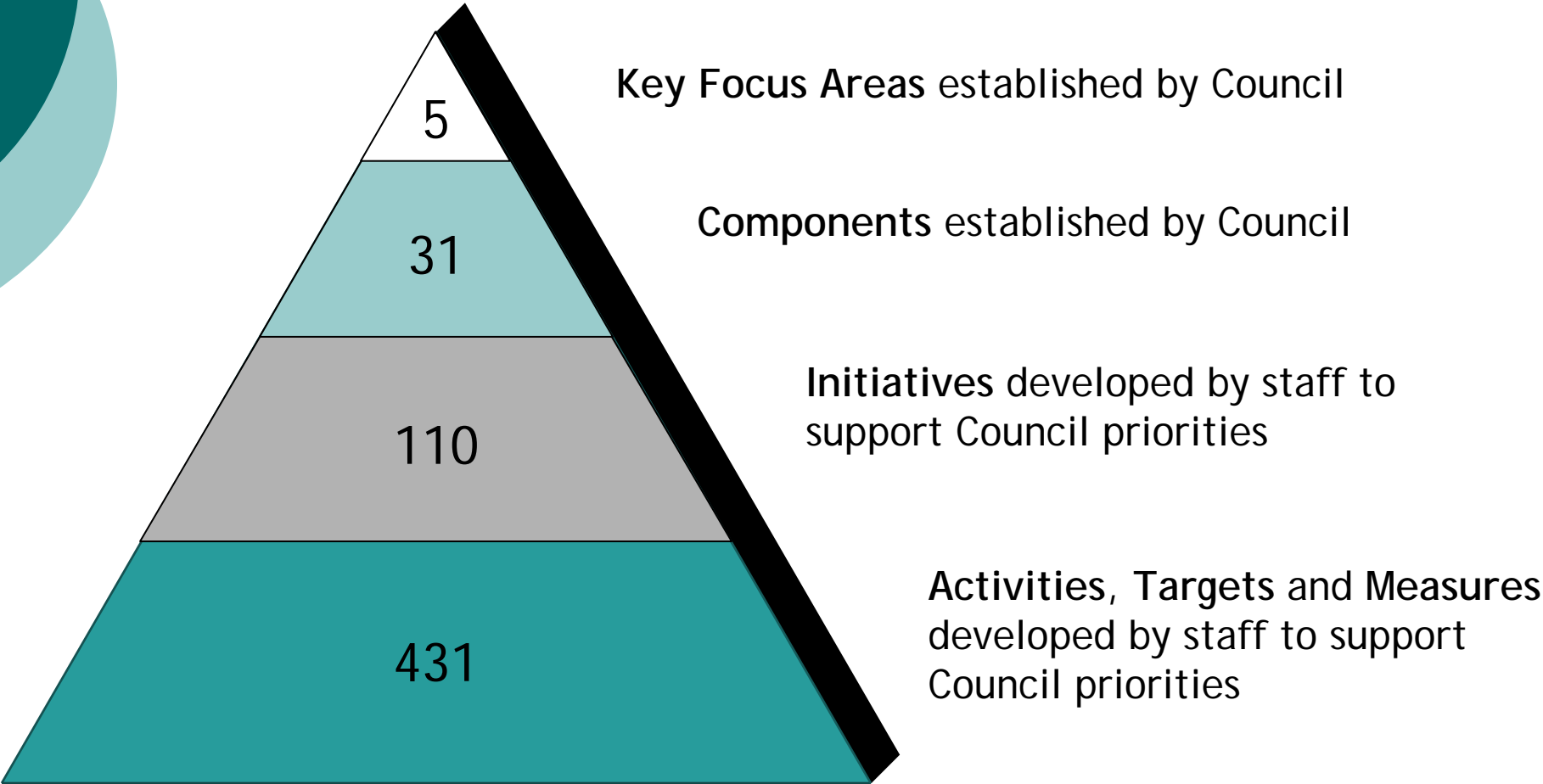
# FY05-06 Action Plan - Contents

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- **Initiatives:** A group of planned activities that support the Council's Key Focus Areas and associated components - similar to objectives in a traditional strategic plan.
- **Activities:** Specific actions or processes intended to achieve the initiative to which they are linked.
- **Long-term Target:** Planned outcome of the activity and the date by which that target should be reached (may be 3 to 5 years from the current fiscal year).
- **FY05-06 Planned Annual Measure:** Milestones on the road to achieving the Long-term Target during the fiscal year.
- **FY05-06 Actual Measure (Quarterly):** One of four levels of progress: 1. In progress - on time; 2. In progress - behind schedule; 3. Complete; or 4. Not yet started.

# FY05-06 Action Plan - Contents

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# FY05-06 Action Plan - Contents

Council Key Focus Areas and Components	ACM	Core Departments
<p><b>Economic Development</b></p> <ul style="list-style-type: none"> <li>○ Develop the Southern Sector, Water, West Dallas, Environmental Initiatives.</li> <li>○ Redevelop Downtown, Fair Park, West Dallas, Convention Center and Tourism and the Trinity River Corridor, including the Cedars and Bachman.</li> <li>○ Recruit and retain businesses (subsidy, incentives, private sector involvement, competition, etc.).</li> <li>○ Improve transit/transportation.      ○ Environment.</li> </ul>	<p>Ryan Evans</p>	<ul style="list-style-type: none"> <li>○ Aviation</li> <li>○ Convention &amp; Event Services</li> <li>○ Dallas Water Utilities</li> <li>○ Development Services</li> <li>○ Housing</li> <li>○ Public Works &amp; Transportation</li> <li>○ Office of Economic Development</li> </ul>
<p><b>Staff Accountability</b></p> <ul style="list-style-type: none"> <li>○ Create a user-friendly (Customer &amp; Business) Government.</li> <li>○ Provide leadership; improve staff morale.</li> <li>○ Institute specific measurable performance standard and evaluations.</li> <li>○ Provide better management.      ○ Reform Civil Service.</li> </ul>	<p>Jill Jordan</p>	<ul style="list-style-type: none"> <li>○ City Manager's Office</li> <li>○ Civil Service</li> <li>○ CIS</li> <li>○ Financial Services (Fair Housing, Efficiency Team, Strategic Customer Services)</li> <li>○ Equipment &amp; Building Services</li> <li>○ Human Resources</li> <li>○ Office of Environmental Quality</li> <li>○ PIO</li> </ul>
<p><b>Neighborhood Quality of Life</b></p> <ul style="list-style-type: none"> <li>○ Strengthen city codes. Accelerate adoption process and enforcement.</li> <li>○ Create, rehabilitate and beautify infrastructure.</li> <li>○ Legislate good urban design and development standards for housing.</li> <li>○ Upgrade and enforce multi-family housing standards.</li> <li>○ Fix 311 and 911.</li> <li>○ Provide equitable and enhanced social, cultural, leisure and environmental programs.</li> </ul>	<p>Ramon Miguez</p>	<ul style="list-style-type: none"> <li>○ Code Compliance</li> <li>○ Environment &amp; Health Services</li> <li>○ Library</li> <li>○ Office of Cultural Affairs</li> <li>○ Park and Recreation</li> <li>○ Sanitation Services</li> <li>○ Street Services</li> </ul>
<p><b>Public Safety/Homeland Security</b></p> <ul style="list-style-type: none"> <li>○ Follow management efficiency study results.</li> <li>○ Reduce crime rate (5% to 15%).      ○ Increase number of sworn personnel.</li> <li>○ Improve crime prevention programs (e.g. gang prevention).</li> <li>○ Improve community policing.      ○ Other.</li> </ul>	<p>Charles Daniels</p>	<ul style="list-style-type: none"> <li>○ Dallas Fire-Rescue</li> <li>○ Dallas Police Department</li> <li>○ Office of Emergency Management</li> </ul>
<p><b>Trinity River Corridor Project</b></p> <ul style="list-style-type: none"> <li>○ Trinity Forest.      ○ Tell the story.</li> <li>○ Build the Equestrian Center.      ○ Build the Interpretive Center.</li> <li>○ Build the trails.      ○ Implement parks and lakes.</li> <li>○ Build the Trinity Parkway and other transportation components.</li> <li>○ Raise money.      ○ Flood Improvements.</li> </ul>	<p>Jill Jordan</p>	<ul style="list-style-type: none"> <li>○ Trinity River Project Office</li> <li>○ Intergovernmental Services</li> </ul>



# FY05-06 Action Plan Highlights\*

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\*as of March 31, or the end of the 2<sup>nd</sup> Quarter of FY2005-06.  
Additional progress may have occurred on items contained within.





# Key Focus Area 1: Economic Development

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- Of the 110 stated activity measures:
  - 4.5% are complete;
  - 82.7% are in progress - on time;
  - 9.1% are in progress - behind schedule; and
  - 3.6% are not yet started.



# Key Focus Area 1: Economic Development

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## Highlights:

- Promote NAFTA development by:
  - Creating legal framework for Inland Port;
  - Increase dues-paying membership of River of Trade Coalition; and
  - Increase federal caucus membership to expedite the project.

## Status:

- River of Trade Coalition held second quarterly meeting. Moving forward with creation of inland/agile port and foreign trade zone.



# Key Focus Area 1: Economic Development

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## Highlights:

- Continue to improve housing quality in southern sector through:
  - Repairs/replacements;
  - Infrastructure funding;
  - Land banking; and
  - Purchasing repetitive flood loss properties

## Status:

- 37 home repairs/replacements in NIP area year-to-date;
- Contracts executed to fund infrastructure and construction underway for 299 lots; contract in development to fund infrastructure for 51 lots;
- 50 Land Bank lots acquired in NIP area year-to-date; and
- Currently developing and prioritizing the flood management and storm drainage relief systems list of projects for the Needs Inventory.



# Key Focus Area 1: Economic Development

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## Highlights:

- Remediate/demolish structures in the Mercantile Complex.

## Status:

- TIF bonds sold on schedule. Environmental remediation and demolition proceeded on schedule.

## Highlights:

- Promote Fair Park as a national tourist attraction through implementation of Comprehensive Development Plan.

## Status

- TIF adopted - Working with developer on potential first projects.

## Highlights:

- Prepare Farmers Market Master Plan.

## Status:

- Council accepted the Farmer's Market Master Plan on April 26, 2006.



# Key Focus Area 1: Economic Development


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## Highlights:

- Strengthen partnerships through:
  - Corporate recognition program;
  - CMO/staff site visits;
  - Business climate surveys; and
  - Increased coordination with area Chambers.

## Status:

- 23 recognition letters sent during period;
- Staff visited with 12 top 50 firms;
- Launched survey at All Chamber Summit; presented survey goals to regional chambers during one on one meetings; and
- Scheduling details of forum to be held in August on LBJ construction, retention programs and new business marketing/development. Initial planning contacts made on roundtable focused on retention along IH35.



## Key Focus Area 2: Staff Accountability

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- Of the 160 stated activity measures:
  - 3.8% are complete;
  - 84.9% are in progress - on time;
  - 9.4% are in progress - behind schedule; and
  - 1.9% are not yet started.



## Key Focus Area 2: Staff Accountability

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### Highlights:

- Implement the citywide Quality Customer Service curriculum for employees.

### Status:

- Curriculum has been developed and employees have attended several different classes and/or training sessions.

### Highlights:

- Assess Spanish language capabilities and needs throughout the organization.

### Status:

- Currently assessing the need to offer Spanish classes based on departmental needs.



## Key Focus Area 2: Staff Accountability

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### Highlights:

- Award contract to replace/outsource the water billing and collection system.

### Status:

- Vendor selection in process. Anticipate August 2006 award.

### Highlights:

- Implement Price of Government budgeting for outcomes.

### Status:

- Results teams have set strategies, departments have prepared their proposals, results teams have ranked the proposals and departments now have time to resubmit corrections or new proposals.





# Key Focus Area 2: Staff Accountability

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## Highlights:

- Implement leadership training;
- Develop a career path model; and
- Assess critical positions as part of a succession plan strategy.

## Status:


- Redesigning leadership development through the Management Executive Institute in alignment with Key Focus Areas;
- Career path model complete; and
- Designed Key Position Identification Worksheet and instructions. Tool will be available for ACMs and Directors during third quarter.

## Highlights:

- Implement new web design with easier navigation and enhanced interactivity.

## Status:


- Web site updated and launched.



## Key Focus Area 3: Neighborhood Quality of Life

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- Of the 109 stated measures:
  - 4.6% are complete;
  - 79.8% are in progress - on time;
  - 10.1% are in progress - behind schedule; and
  - 5.5% are not yet started.



# Key Focus Area 3: Neighborhood Quality of Life

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## Highlights:


- Improve neighborhood quality through graffiti abatement.
- Status:
  - First ever Graffiti Wipe Out Day scheduled for May 20, 2006 to address sites throughout the City.

## Highlights:

- Develop SRO strategy including program guidelines and funding requirements.

## Status:

- Meeting with Corporation for Supportive Housing and other entities to determine feasibility and partnerships.



# Key Focus Area 3: Neighborhood Quality of Life

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## Highlights:

- Develop SRO strategy including program guidelines and funding requirements.

## Status:


- Meeting with Corporation for Supportive Housing and other entities to determine feasibility and partnerships.

## Highlights:

- Begin retrofit of inefficient plumbing and irrigation components to reduce city facility water consumption.

## Status:

- During year 1 of Five-year Strategic plan, 22 city facilities were audited and identified for low-flow water fixture upgrades. Surveys performed on 3 city facilities to identify opportunities for outdoor landscape maintenance upgrades and conversions.



# Key Focus Area 3: Neighborhood Quality of Life

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## Highlights:

- Complete Phase II design of Latino Cultural Center.

## Status:


- Design in progress that will include revised priorities from the Arts Group.

## Highlights:

- Complete West Love Field/Grauwyler Park Branch Library.

## Status:

- Construction is 70% complete. Building is completely enclosed and interior work is proceeding.



# Key Focus Area 3: Neighborhood Quality of Life

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## Highlights:

- Implement Multi-Family Ordinance through education and interaction with owners, managers and families.

## Status:

- Symposium scheduled for May 2, 2006.

## Highlights:

- Improve communication, develop partnerships and identify community needs through Service Area Coordination program.

## Status:

- Drafts of newsletter, pamphlets, website, and resource guides are under review. Newsletter to be implemented in Summer 2006. Pamphlet to be completed by May 31, 2006.



# Key Focus Area 4: Public Safety/Homeland Security

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- Of the 60 stated activity measures:
  - 96.7% are in progress - on time; and
  - 3.3% are in progress - behind schedule.



# Key Focus Area 4: Public Safety/Homeland Security

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## Highlights:

- Continue implementation of CAD system for 911 operations including hardware and software installation.

## Status:

- DPD Training has started; training manual for Fire and 9-1-1 is being developed; and the project remains on track for January 2007 Go Live.

## Highlights:

- Recruit and train Community Emergency Response Teams.

## Status:

- Staffed up to implement the CERT program by July 1, 2006.





# Key Focus Area 4: Public Safety/Homeland Security

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## Highlights:

- Continue to implement innovative strategies in increase sworn personnel levels; and

## Status

- Developed recruiting incentive consisting of a \$6,000 payment upon completion of Academy, with an additional payment of \$4,000 after passing one-year probation.
- Continue to implement innovative crime prevention programs to reduce crime in the areas of:
  - Auto theft;
  - Prostitution; and
  - Truancy.

## Status:

- Dallas Police Department reports in progress - on time status for each of these activities.



# Key Focus Area 5: Trinity River Corridor Project

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- Of the 46 stated measures:
  - 21.7% are complete;
  - 63.0% are in progress - on time;
  - 8.7% are in progress - behind schedule; and
  - 6.5% are not yet started.



# Key Focus Area 5: Trinity River Corridor Project

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## Highlights:

- Continue to acquire land for the Great Trinity Forest and for wetland creation.

## Status:

- Acquisition of fiscal year goal (110 acres) is complete.

## Highlights:

- Hold groundbreaking event and begin construction of the first Calatrava bridge (Margaret Hunt Hill Bridge).

## Status:

- Groundbreaking held on December 5, 2005.



# Key Focus Area 5: Trinity River Corridor Project

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## Highlights:

- Initiate design of the Equestrian Center.

## Status:

- Partners have been identified. Briefing provided to Council committee. Master planning underway.

## Highlights:

- Begin construction of the Interpretive Center.

## Status:

- Construction documents nearing completion.



# Key Focus Area 5: Trinity River Corridor Project

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## Highlights:

- Begin design of Trinity Parkway, Trinity Lakes and Elm Fork Athletic Complex.

## Status:

- Parkway design components included in Lakes Design project, to be awarded in June '06; Master Planning for Elm Fork Athletic Complex underway.

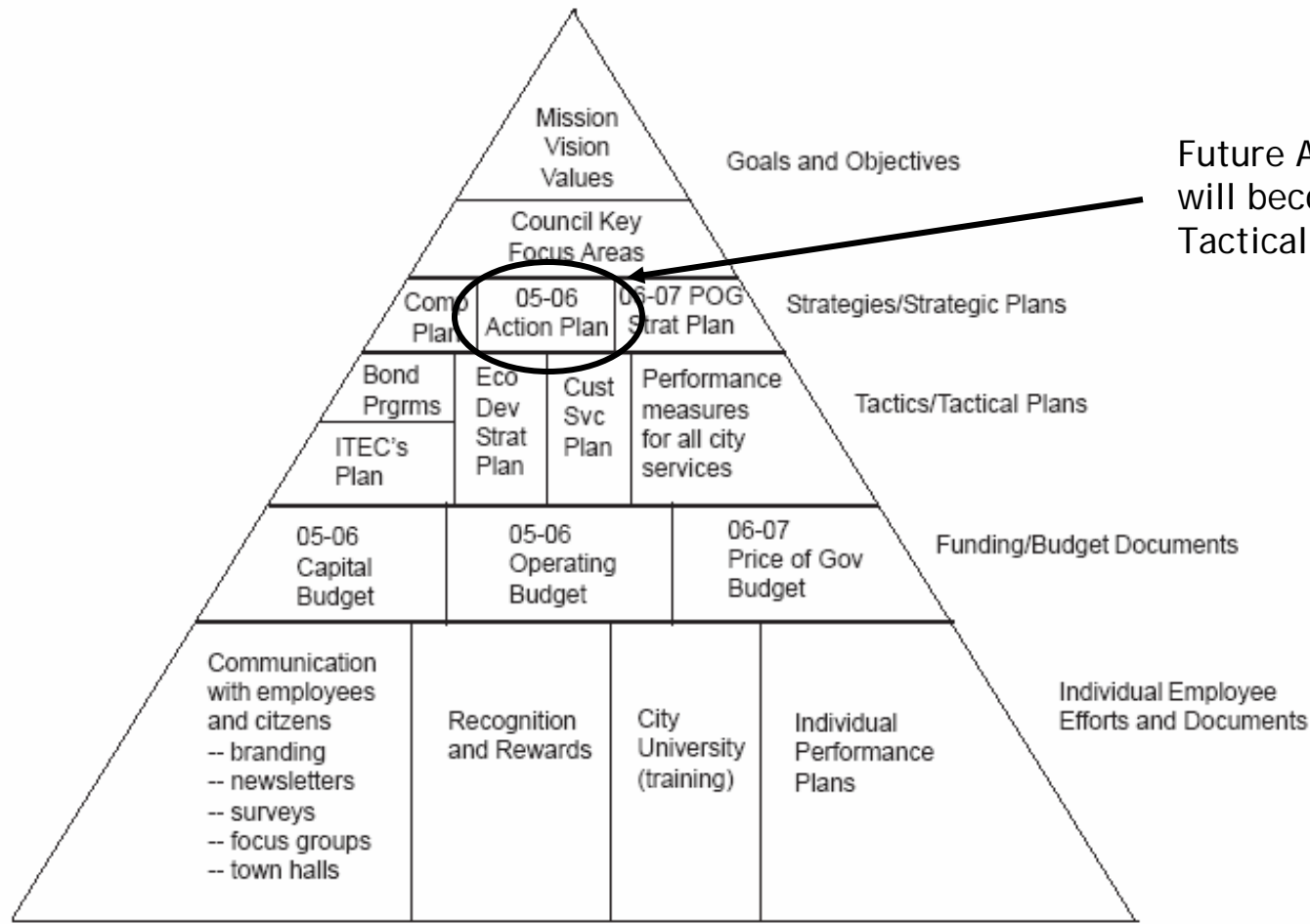
## Highlights:

- Continue to seek federal funding for project components, and Water Resources Development Act authorization.

## Status:

- Trinity Day was held on March 29, 2006 during which the Legislative Plan was presented to Members of Congress. \$104 million raised to date.

# Appendix: Strategic Planning Elements



Future Action Plan  
will become a true  
Tactical Plan.

**Council Priority 3 Year Action Plan (Key Focus Areas)  
FY2005-06 - 2nd Quarter Update**

**Priority 1: Economic Development**

PRIORITY 1: Economic Development						
<b>Component:</b> 1. Develop the Southern Sector, Water, West Dallas, Environmental Initiatives						
<b>Initiative:</b> 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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Implement Southern Sector Business Development Program	Incorporate this activity in the development of a process to review strategic initiatives throughout the City	Ongoing	Submit updated strategic plan to Economic Development and Housing Committee August 9, 2006	In progress - on time	Hired dedicated Southern Dallas Small Business Initiatives team. Completed Plan for Small Business Initiatives-Southern Dallas focus briefing. Anticipated presentation to ECO-Dev/Housing May 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	In progress - on time	Fostering 400,000 SF of Retail at NWC of Hampton & I-20.	ECO
Capture NAFTA spin-off development	- 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	-Create legal framework 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	In progress - on time	River of Trade Coalition held second quarterly meeting in Dallas County recently. Moving forward with creation of inland/agile port and foreign trade zone.	ECO/ IGS
Prepare locations for appropriate development, including targeting infrastructure related to agile port	Complete Southern Sector Intermodal/Agile Port/Industrial Sanctuary Plan	2007	Adopt scope of work for program in Comprehensive Plan Implementation Program	In progress - on time	Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	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	In progress - on time	RFP drafted - distribution pending finalization of Navy rehabilitation of Hensley.	ECO
Conduct Job Fairs @ MLK & WDMC	Showcase employers in the Southern sector; Increase employment opportunities	Ongoing	1. 300 attendees 2. 20 employers 3. Hire 5% of individuals	In progress - on time	Goal has been met - The Texas Workforce and the Community Court held a job fair at the MLK Jr. Recreation Center on March 21, 2006. There were 1,100 attendees, 50 employers and 5% of individuals hired, 55 persons employed. West Dallas Multipurpose Center hosted a Wellness Expo and provided Dallas Worksource Employment Registration on site as well as Home Depot employee recruitment. We had over 700 attendees at the event.	EHS
Increase warehousing/logistics opportunities in the City	Complete Southern Sector Intermodal/Industrial Sanctuary Plan	2007	Scope of work for program adopted April 2006 in Comprehensive Plan Implemented Program	In progress - on time	Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
<b>Initiative:</b> 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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time	37 home repairs/replacements in NIP area year-to-date with 17 in the second quarter; Bexar Street project on track with planning on-going; construction scheduled to start last quarter; 241 lots referred for filing law suits year-to-date with 0 in the second quarter; and 50 Land Bank lots acquired in NIP area year-to-date with 27 in the second quarter.	HOU
Acquire vacant, tax-delinquent lots for sale to developers for affordable housing outside of NIP areas	Acquire 900 lots outside of NIP areas in 5 Years	September 2010	File 600 additional law suits	In progress - on time	365 lots referred for filing law suits year-to-date with 117 in the second quarter.	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	In progress - on time	Contracts executed to fund infrastructure and construction underway for 299 lots; contract in development to fund infrastructure for 51 lots. There are no changes in the production data from the first quarter.	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	In progress - on time	Planning on-going.	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	In progress - on time	MAP start-up activities for the beginning of the program year including training for new lenders and title companies. CHDO contract development and execution. 229 subsidized mortgages provided year-to-date with 148 in the second quarter.	HOU
	Implement single family housing task force recommendations	September 2007	Adopt single family housing task force study	In progress - on time	Single family housing task force finalizing recommendations.	DEV
<b>Initiative:</b> 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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		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	In progress - behind schedule	Construction had been delayed, but has resumed. Change order for hidden conditions pending.	EBS
	Operate existing cultural centers and maximize partnerships with other city departments	2010	Serve 30,000 patrons at 2 cultural centers: South Dallas (closed for renovation/off-site programming) & Ice House	In progress - on time	8,000 people were served at Ice House Cultural Center and an additional 8,262 were served at the South Dallas Cultural Center this quarter.	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%	In progress - on time	The MLK Jr. CC Board and staff held the first steering committee meeting for the 2006 Harambee Festival on April 20, 2006.	EHS

**Council Priority 3 Year Action Plan (Key Focus Areas)  
FY2005-06 - 2nd Quarter Update**

**Priority 1: Economic Development**

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	In progress - on time	Promotion of off-site studio services in process. Two recording contracts are currently underway.	OCA
<b>Initiative: 1.1.4 Re-brand the Southern Sector to change perceptions and capitalize on significant assets</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Developed news stories related to Inland Port, Dallas Executive Airport and Linfield Road bridge opening.	PIO
<b>Initiative: 1.1.5 Address the quality and quantity of water, ensure protection of our receiving water bodies and provide flood protection</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	The Water Conservation Five-Year Strategic Plan was adopted by Council in April 2005. To date, 136 applications have been processed for the Minor Leak Repair/Fixture Replacement Program and 63 households have received low-flow fixture retrofits.	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	In progress - on time	Developed FOG exhibit booth and attended trade shows, fairs and environmental events. An article on grease abatement program was published in the TWUA Journal March 2006. Briefing provided to Neighborhood Quality Committee in March 2006. Reviewing proposed 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 (there are currently 64 properties on FEMA's list).	September 2019	Begin to develop a program to purchase repetitive flood loss properties and areas (currently 62) by September 30, 2006	In progress - on time	Currently developing and prioritizing the flood management and storm drainage relief systems list of projects for the Needs Inventory. These projects address flooding of these properties.	PWT
<b>Component: 2. Redevelop Downtown, Fair Park, West Dallas, Convention Center and Tourism, and the Trinity River Corridor including the Cedars and Bachman</b>						
<b>Initiative: 1.2.1 Increase activity downtown: retail, business, cultural, residential and entertainment/recreation</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	TIF bonds sold on schedule. Environmental remediation and demolition proceeded on schedule.	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	In progress - on time		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	In progress - on time		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	In progress - on time	5th floor to reopen Wednesday, March 29, 2006. Includes video conference system and WiFi hot spots.	LIB
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	Not yet started	Study will be undertaken by ACS as a part of its contract with the City to provide parking meter and ticket processing services; study is expected to begin in the second quarter of 2006.	PWT
<b>Initiative: 1.2.2 Expand Downtown and create stronger linkages from the core to surrounding neighborhoods/destinations</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	Request City Council approval to amend the design contract for the trolley extension to CBD LRT line and identify funding source to complete construction of this segment	In progress - on time	Council approved the design contract for the extension of the trolley to the CBD LRT line on Olive; funding needed to complete construction of this line segment is being considered for possible inclusion in the 2006 bond program.	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	In progress - on time	Staff continues to refine their planning-level schematic and coordinate with area stakeholders and TxDOT.	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	In progress - on time	Staff developed an inventory of priority projects based on the Comprehensive CBD Transportation Study and presented them to the Council Transportation and Environment Committee on February 27, 2006.	PWT



**Council Priority 3 Year Action Plan (Key Focus Areas)  
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**Priority 1: Economic Development**

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	In progress - on time		PKR	
	\$15,000,000 private investment for redevelopment of properties around Fair Park	2009	Grand Park South TIF projects initiated	In progress - on time	TIF adopted - Working with developer on potential first projects.	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	In progress - on time		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	Completed	City Council accepted the Farmer's Market Master Plan on April 26, 2006.	PWT	
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	In progress - on time		CES	
<b>Initiative: 1.2.3 Create a safe and welcoming environment Downtown</b>							
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>		<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Develop facility and program for homeless, increase homeless assistance and address downtown issues	Reduction in chronic homelessness	2015	300 persons in housing; 250 persons assisted into treatment; 20 persons employed	In progress - on time		There are currently 241 persons in the housing programs (HOPWA, HOMES, Permanent and Transitional); 44 persons were placed through other housing resources; 15 person placed in treatment facilities.	EHS
Develop design standards for pedestrian street lighting in the CBD	Develop standards that address pedestrian safety concerns	September 2006	Draft standards and present to Council	In progress - on time		Presentation made to TEC on April 24, 2006. Additional information was requested. Committee approval is expected by May 8, 2006.	PWT
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) Request funding for FY06-07 to paint an additional 50 poles	In progress - on time		Three locations were finished as of 4/1/06.	PWT
Deploy wayfinding signage in the CBD to designate districts and major destination points	Work with CBD to finalize Phase II of signage project to improve vehicular and pedestrian wayfinding in the CBD	March 2006	Complete the installation of signage throughout the CBD using federal grant funds and local matching funds	In progress - behind schedule		Installation of Phase I is 95% complete and should be finished by the end of May 2006.	PWT
<b>Initiative: 1.2.4 Promote Dallas as a premier convention and tourism destination</b>							
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>		<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time			CES
Support Convention Center hotel program/project	Opening of Convention Center Headquarters Hotel	December 2009	City Council adoption of Pre-Development Agreement	In progress - behind schedule		CES evaluating refinancing and site selection options.	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	In progress - on time		Assisted the Convention and Event Service PIO staff with the development of their overall communication plan.	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	In progress - on time		The City Arts Festival schedule will be finalized this week. Marketing and media scheduling is in progress and OCA has awarded \$20,000 towards production costs.	OCA
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	In progress - on time		Developed news stories related to Inland Port, Dallas Executive Airport and Linfield Road bridge opening	PIO
Central Library is a destination for downtown visitors	Host annual programs that feature nationally recognized authors	2010	Host 12 exhibits at the Central Library; initiate the Authorspeak writer's series with three nationally-known authors	In progress - on time		Two successful "Authorspeak" programs held. Plans underway to convert 1st floor into a downtown branch to include one service point, a volunteer ambassador program, removal of computer bank and other changes.	LIB
<b>Initiative: 1.2.5 Leverage the City's recreational system to promote visitations to the City</b>							
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>		<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time			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	In progress - on time			PKR
<b>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</b>							
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>		<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Implement the economic development proposition of the 2003 Bond Program	Leverage \$60 million in private development	October 2006	\$12 Million in private investment initiated	In progress - on time		\$81.3M private investment secured for new development.	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	In progress - on time		Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
Assure maintenance and expansion of appropriate infrastructure of the City	Hold General Obligation Bond election	November 2006	Presentation of bond package to City Council in June 2006	In progress - on time		Needs Inventory numbers have been updated , 40 townhall meetings were held.	CMO/ BMS

**Council Priority 3 Year Action Plan (Key Focus Areas)  
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**Priority 1: Economic Development**

<b>Initiative: 1.2.7 Promote the redevelopment of the Trinity River Corridor</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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; prioritize action areas	In progress - on time	Hired two planners. Trinity River implementation included in forwardDallas! Action Plan.	DEV
<b>Component: 3. Recruit and retain businesses (Subsidy etc. Incentives, Private Sector Involvement, Competition)</b>						
<b>Initiative: 1.3.1 Education – Provide quality educational opportunities and foster an educated and skilled work force</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Promote educated work force through partnership with educational institutions	Participate in automobile mechanic training within 3 years	September 2008	Identify opportunities to partner with educational institutions to provide automobile mechanic training by September 30, 2006	In progress - on time	Opportunities to partner with Dallas Community College District are being reviewed.	EBS
	Increase pool of qualified candidates for employment	Ongoing	Develop internship program plan and implementation schedule	In progress - on time	There are currently 241 persons in the housing programs (HOPWA, HOMES, Permanent and Transitional); 44 persons were placed through other housing resources; 15 person placed in treatment facilities.	EHS
Ensure the long-term development of University of North Texas (UNT) campus and surrounding area	Economic Development Plan in place integrating business development complimentary to UNT presence	2010	Marketing Program in place to promote the area	Not yet started (included in forwardDallas! Action Plan)	Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
Financing Plan in Place for infrastructure improvements in UNT Area	Facilitation of Partnership Program between key industries (i.e. Logistics) and UNT		- Complete Master Plan and Targeted Action Plan for UNT CAMPUS AREA	Not yet started		Project requires approval of Comprehensive Plan; UNT targeted plan development will be developed during the 24 months following the approval of the Comprehensive Plan.
Proactive Zoning Plan in place consistent with vision outlined in UNT Master Plan			-Establish a Financing Plan for infrastructure improvements in UNT AREA (2006 Bond Program)			
<b>Initiative: 1.3.2 Provide a range of business development, retention and expansion programs to create job growth</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Retain and expand existing Dallas business through Business Expansion and Retention (BEAR) Program	Retain 12 businesses and 2,000 jobs over 4 years	December 2009	Retain/Expand 3 Businesses, 800 Jobs	In progress - on time	One company retained - Unitrin.	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	In progress - on time	Survey and mailing list developed pending distribution.	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	In progress - on time	Trade Show booth developed, brochure and website in development.	ECO
Complete Strategic Target Industry Study and develop specific industry marketing plans based on analysis	Form Office of Economic Development (OED) marketing recruitment and Business Expansion and Retention (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	In progress - on time	Strategic Target Industry Study completed and briefed to Economic Development & 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	In progress - on time	Marketing plans on first two targets in development.	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	In progress - on time	Secured \$16.5M, 720,000 sq ft, new speculative development (I-30 Distribution Center) in Southern Dallas; Secured new \$63.8M development in West Dallas including retail and commercial warehouse distribution space.	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	In progress - on time	An evaluation of the CISCO pilot is in progress. A draft of the Wireless Communication Study has been completed and is under review by the Consultant. Deploying WIFI to Pilot Library and Park sites.	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	Launch tracking system by October 2006	In progress - on time	Access/SQL project tracking system being tested with CIS support. User interface under development. Training program under development.	ECO
Produce Council District Economic Development Fact Sheets	Provide single source document of available statistics on City Council district level economic development activity	April 2006	Publish first edition fact sheets by March 2006	In progress - behind schedule	Fact sheet format complete, data developed for first edition. Preliminary editing under way. Publishing delayed 2 weeks.	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 to Economic Development and Housing Committee for proposed Business Development Initiative. Annually identify at least 3 small businesses for growth and expansion	In progress - on time	University of Dallas completed review of Business Assistance Centers - made recommendations based on peer and national best practices and developed a plan for implementation. Completed review of South Dallas Fair Park Trust Fund, developed operating policies, procedures and guidelines to include loan underwriting criteria. Recommended changes to be adopted by Council for more efficient operation of the Trust Fund. Currently developing guidelines for a program that will utilize approximately \$650,000 of available CDBG funds for small business incentives and/or community development projects.	ECO

**Council Priority 3 Year Action Plan (Key Focus Areas)  
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**Priority 1: Economic Development**

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	In progress - on time	The business plan is being finalized and will be presented to the E&H Committee on 5/15/06. The plan outlines the fact-based process, specific country recruitment strategy including specific strategies for China and Mexico, and recommendations/ implementation for the City's International Business Development. As of 3/31/06, there are two companies from China, which have been in negotiation to build distribution centers in Dallas, and one of China's largest central government-directed development organization is also in negotiation a lease to open an office in Dallas.	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	In progress - on time	Two new inspectors and one office assistant for scheduling appointments have been included in the budget bid proposal for Fiscal Year 06-07.	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	In progress - on time	Through the second quarter of this fiscal year inspections have increase by 25% over the same period last year and tests performed have increased by 56%.	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	Adopt Bachman Lakes Needs Assessment Study; implement recommendations as adopted	In progress - on time (Implementation)	Completed (Assessment Study).	DEV
<b>Initiative: 1.3.3 Strengthen communication, partnerships and relationships between business leaders and City leadership</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	Appoint Economic Development Task Force. Quarterly meetings with Economic Development Stakeholders	In progress - behind schedule	In process of selecting task force members. First meeting by end of Q2 '06.	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	In progress - on time	23 recognition letters sent during period.	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	In progress - on time	BEAR Staff visited with 12 top 50 firms in quarter including addressing retention issues with Blockbuster, Dean Foods, Baylor Healthcare.	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 by June 30, 2006	In progress - on time	Launched BEAR survey at All Chamber Summit; presented survey goals to regional chambers in one on one meetings.	ECO
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.	In progress - on time	Have met with NDCOC and property owners; scheduling details of forum to be held in August on LBJ construction, retention programs and new business marketing/development. Initial planning contacts made with Stemmons Corridor Business on roundtable focused on retention along IH35.	ECO
<b>Initiative: 1.3.4 Promote Growth of M/WBE Firms and Small Businesses</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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/protége programs with contracting associations	Ongoing	Refer 10 companies to NCTCOG program; Assist in development of Mentor/Protégé programs with Hispanic, Black and Asian Contractors Associations	In progress - on time		POM
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	In progress - on time		POM
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	In progress - on time		POM
<b>Component: 4. Improve Transit/Transportation</b>						
<b>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</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	City staff reviews DART design plans in a timely fashion and works with DART to resolve issues on an ongoing basis.	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	In progress - on time	City staff worked with DART and NCTCOG to develop and review travel forecasts based on demographics from the draft Comprehensive Plan; results were presented to the Council Transportation and Environment Committee on March 27, 2006.	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	September 2008	Completion of a transit service alternatives analysis for Love Field	In progress - on time	DART has completed a transit service alternatives analysis for Love Field; based on input from the Council Transportation and Environment Committee, staff will focus on development of a people mover connection from the Brookhollow LRT Station to the airport terminal area.	PWT
Provide transportation infrastructure to support private sector development of transit oriented development and promote use of transit facilities through CITY/DART/COG partnerships; use city's growth projections to support transit and ensure consistency with Comprehensive Plan	Fund and implement two to three transit oriented development projects through the Regional Transportation Council's Sustainable Development Program	September 2009	Work with COG and DART to use Comprehensive Plan forecasts in analysis of 2030 System Plan	Completed	Sustainable Development projects were submitted to NCTCOG on January 20, 2006; the RTC will select projects for funding on April 13, 2006.	PWT
			Identify and evaluate potential sustainable development projects and submit them to the Regional Transportation Council for funding consideration	In progress - on time	Weekly meetings held with TOD taskforce for planning and project coordination.	ECO
				Completed	Projects submitted and awarded.	DEV

**Council Priority 3 Year Action Plan (Key Focus Areas)  
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**Priority 1: Economic Development**

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	In progress - on time		PKR
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	In progress - on time	DART is in the process of considering our proposal.	DFD
<b>Initiative: 1.4.2 Improve and maintain the City's street system</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Develop traffic sign upgrade program for 2006 Bond Program Considerations	Upgrade traffic control signs to meet national design standards and night-time visibility requirements. First five years signs will be upgraded at traffic signals, school crossings and along high volume streets. Lower volume streets and neighborhoods will be upgraded in years 6-10	October 2015	Identify scope and cost of multi-phased project and issue RFP	In progress - behind schedule	This item is on the Needs Inventory and under consideration for inclusion in the next bond election. If it is not included and other funds are not identified, the program will be delayed.	PWT
Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis	Implement countermeasures (i.e. street lighting, signs, markings, guardrails, traffic signal heads, traffic signal timings, or geometric improvements), at 25-50 high accident locations to reduce crashes	October 2009	Request 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	In progress - on time	Request was approved by RTC on April 13, 2006.	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	In progress - on time	Traffic Management Center - Council approval obtained on 4/12/06. Design is expected to begin in June 2006. Central System Computer Software - the RFP that was scheduled for May is still delayed due to federal funding.	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	In progress - on time	Staff works with TxDOT/NTTA on an ongoing basis to review freeway and tollroad development issues.	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	In progress - on time	Staff is working with industry representatives to refine an amendment to the City Code that would formalize the freeway rapid response 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	In progress - on time	Public Works staff continues to work with Development Services to ensure compatibility between the Comprehensive Plan and Thoroughfare Plan.	PWT
	Targeted Implementation of context sensitive design standards	September 2007	Brief City Council on implementation plan; Adopt CSD Standards in Comprehensive Plan	In progress - on time	CSD Implementation Program in Comprehensive Plan. Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	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	In progress - on time	NCTCOG funding decision expected in August 2006. Leverage funds were requested in 06/07 budget submittal.	PWT
<b>Initiative: 1.4.3 Promote alternative modes of transportation (bikes/trails/walkable communities)</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Proposal was submitted to the NCTCOG to fund an update of the Bicycle Plan under the RTC Local Air Quality Call for Projects.	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	In progress - on time		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	In progress - on time	Trail projects have been submitted for funding under the RTC Local Air Quality Program and the TxDOT Statewide Transportation Enhancement Program.	PWT
<b>Initiative: 1.4.4 Operate the City's airports and heliports to optimize the benefits to the City</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - behind schedule	The RFP was readvertised. The single respondent to the RFP is experiencing insurance requirement issues which are currently being reviewed by Purchasing. Resolution to the issues is expected before the end of May. Council action to award the contract is expected by August 2006.	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	Completed	Grand Opening celebration was held April 27, 2006.	AVI
Seek development on the West side of Dallas Executive Airport	Improve infrastructure, increase economic growth	Ongoing	Construct access road off of Redbird Lane	Completed		AVI



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**Priority 1: Economic Development**

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	In progress - behind schedule	(AVI) Marketing Plan is being developed in coordination with Public Information Office. Timeframe and detail listing of marketing activities is under review by management. The comprehensive marketing plan should be completed by the end of June, 2006. (PIO) Developed PR plan for opening of Dallas Executive Airport terminal and conference center	AVI/ PIO
<b>Initiative: 1.4.5 Create an Inland Port of Pre-clearance and NAFTA Bridge</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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.	In progress - on time	Note: I-69 would not go through Dallas-- TTC-35 (as opposed to TTC-69) would be hitting Dallas County, but is still in the design phase.	ECO
	Complete Southern Sector Intermodal/Agile Port/Industrial Sanctuary Plan	June 2007	Scope of work for program adoption in 4/2006 in Comprehensive Plan Implementation Program	In progress - on time	Comprehensive Plan under review by Plan Commission. Two hearings conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
<b>Component: 5. Environment</b>						
<b>Initiative: 1.5.1 Implement programs to address Air Quality issues</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Develop and implement comprehensive alternative fuel plan	Reduce nitrogen oxide emissions from the City fleet over 3-year period through the end of FY07-08	September 2008	Increase the number of alternative fuel vehicles in the City's fleet by 6% from 1,177 to 1,246 by September 30, 2006	In progress - behind schedule	No bids were received for hybrid sedans during the first quarter. Sedans were rebid. Purchase of alternative fueled sedans being recommended.	EBS
Ensure compliance with state implementation plan	Complete all inspections as required under state risk-based inspection system	Ongoing	Complete 92 inspections	In progress - on time	Goal exceeded - Conducted 179 investigations over 3 months (January 2006- March 2006) against the State workplan, including complaint investigations.	EHS
<b>Initiative: 1.5.2 Enhance program to redevelop Brownfields</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Propose a new Brownsfields redevelopment process	Initiate redevelopment of 5 sites	September 2006	Propose a new program with funding sources to control the site	In progress - on time  Not yet started.	Staff is currently researching best practices to support programmatic recommendations to be made by September 2006.	ECO  DEV

**Council Priority 3 Year Action Plan (Key Focus Areas)  
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**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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Develop customer service curriculum: Integrate customer service curriculum into the City University	All City employees will be required to attend City University	2008	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	In progress - on time	Level 1 Customer Service training has begun	BMS (SCS)
Develop benchmark mechanism for the customer service program; Monitor, evaluate and refine program as appropriate	Establishment of Quality Customer Service throughout the organization as an operating principle	2007	All city departments will have at least one (1) customer service element within their performance measurement plan	In progress - on time	Customer Service Tactical Team has concluded final review of Department services tracked in Management Focus. Recommendations for customer service measures (effectiveness) have been completed. Departmental updates for mid-year review are due April 28.	BMS (SCS)
Design and implement Library technology training program	Improve staff technology skills	2007	Require staff to complete four technology training classes	In progress - on time	Statistical program training completed and all public service units are currently using the database.	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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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%	In progress - on time		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	In progress - on time	49 opportunities were offered city-wide.	PER
Increase volunteer hours at the Library	50,000 volunteer hours donated annually	2010	Increase hours donated from 42,657 to 45,000 hours annually	In progress - on time	13,412 hours donated; does not include March stats.	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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
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	In progress - on time	Currently assessing the need to offer Spanish classes based on departmental needs.	PER
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	Not yet started	Three year contract to maintain website expired and contractor has gone out of business. All attempts to contact contractor have failed. Will need to develop a plan to revitalize the site.	LIB
Provide bilingual signage at libraries	Provide bilingual signage at all library locations	2010	Complete 7 locations	In progress - on time	4 locations completed.	LIB
Partner with local Spanish-language media to highlight library services and activities	Maintain and establish partnerships with Spanish-language print, radio and TV media	Ongoing	Partner with Spanish-language media for 20 new library events	In progress - on time	8 partnerships in progress.	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	In progress - on time		LIB
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 Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	March 2007	Award of contract and equipment purchase	In progress - on time	Proposals have been received on payment/collection software which include payment processes and distribution of costs and fees equally.	CTS
Increase minimum standard for number of public computers in libraries with INTERNET access	Increase computers with INTERNET access for the public	2010	Increase average number of public computers from 22 to 25 per public service outlet	In progress - on time		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	In progress - on time	Specs sent to Purchasing. Will be reviewing systems currently listed on DIR contract with State to determine if any meet needs.	CTS
Implement E-citation integration (in partnership w/DPD)	Reduce staff and speed up case filings and accuracy of information to database	March 2006	Implement E-citation program for both motorcycles and patrol cars	In progress - behind schedule	Behind schedule one month to accept citations DPD. E-Citation program schedule to begin April 30th with full implementation complete by September 30th for patrol cars.	CTS
Minutes Preparation System	Reduce error rate, reduce time to draft, and increase accessibility	2008	Perform needs assessment	In progress - on time	Waiting for CIS budget numbers.	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	In progress - on time		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	In progress - on time	Vendor selection in process. Anticipate August 2006 award.	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	In progress - on time	Scope of work negotiations completed with vendor. Anticipate June 2006 award.	DWU

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**PRIORITY 2: Staff Accountability**

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	In progress - on time	45% of all employees that travel and request mileage reimbursement are set up for direct deposit. 18% of EHS outside vendors are set up for EFT.	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	In progress - on time	Briefing to Productivity and Innovation Committee options. Additional consideration will be given to determining the cost/benefits and recommendation for lobby kiosk enhancements by June 1, 2006.	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	Implement 10 special collections jobs and all Real Estate and Engineering POSSE jobs	In progress - on time	The schedule was revised in October 2005 to reflect a new implementation schedule with a completion date of December 2006.	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	Implement public and contractors website	In progress - behind schedule	Implementation targeted for May 2006.	DEV
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	In progress - on time	Web site updated and launched.	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	In progress - on time		LIB
Offer customers capability to pay library fines and purchase used materials online	Increase fine and used book revenue	2009	Begin planning with CIS	In progress - on time	Began discussions with CIS. Capability to be included in specifications for new software system.	LIB
Improve access to Library resources	Replace outdated library information system software and hardware	2007	Hire project manager; Contract with vendor	In progress - on time	Completed plans with CIS to make WiFi available at all library locations by end of July, 2006; wifi access available on 5th floor of Central Library.	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 FY06-07 budget	In progress - on time	Continued planning for field implementation of program.	PWT
Replace Courts IVR Telephone System (in collaboration w/CIS)	Provide real time Information to Citizens and Expand Capacity to provide phone payments	September 2006	Add two telephone customer service operators, and acquire and implement IVR equipment and systems	In progress - on time	Bid proposals received on new IVR system/service. Selection process in place with Council approval expected no later than August.	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 court calendaring system	In progress - behind schedule	Behind schedule one quarter. Schedule dependent upon e-Citation implementation. Implementation of officer summons system to begin no later than May 15th. Testing for hearing schedule/calendar to begin in June.	CTS
Implement IVR for library account management	Provide patron account information and payment options 24/7	2010	Begin planning process with CIS	In progress - on time	Began discussions 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	In progress - on time	Contract executed. Working with vendor on implementation. Expect to be completed in Summer 2006.	EBS
<b>Initiative: 2.1.5 Develop/expand and implement a citywide employee development program that aligns with the City's Key Focus Areas</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Redesigning leadership development through the Management Executive Institute in alignment with Key Focus Areas.	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	In progress - on time		PER
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	Completed		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	In progress - on time	Designed Key Position Identification Worksheet and instructions. Will make tool available to ACM and Directors during third quarter.	PER
Continue Management Development Associate Program (MDA)	Develop future leaders and managers for the City organization	Ongoing	For MDA program, conduct interviews and hire 2-4 individuals by June 2006	In progress - on time	Target hire date has changed to July 5, 2006	CMO
				In progress - on time	Will serve as a member of the interview team in June 2006.	PER
<b>Initiative: 2.1.6 Deliver timely and efficient support services</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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 2008	Reduce the percentage of fleet with overdue preventive maintenance from 37% currently overdue down to 28% overdue by September 30, 2006	In progress - on time	At the end of 2nd quarter, 21% of fleet has overdue PM. Currently exceeding citywide goal of having no more than 28% overdue.	EBS
	Within 3 years, improve condition of City fleet by ensuring that 95% of equipment operators are provided fleet training program	September 2008	Provide additional training to 95% operators of Sanitation Automated collection equipment by September 30, 2006	Completed	All Sanitation Automated equipment operators received training by EBS as of the end of 2nd quarter.	EBS
	Within 3 years, improve condition of City fleet through implementation of annual fleet replacement program	September 2008	Replace marked squad cars used in Police patrol at 100,000 miles by September 30, 2006	In progress - on time	Backlog expected to build between Dec 2005 and Summer 2006 when new 2006 cars arrive and are placed in-service. Received Council authorization to buy additional 2005 models to mitigate this back-log of cars that creep back over 100,000 miles.	EBS

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**PRIORITY 2: Staff Accountability**

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 2008	Implement Service Level Agreements for one-third of fleet customer departments by September 30, 2006	In progress - behind schedule		EBS
<b>Initiative: 2.1.7 Promote and protect citizens' fair housing and human rights</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Spanish Radio and Newspaper Advertisements began February 2006 and is ongoing; Spanish human rights brochures translated and pending printer bid receipt.	BMS (FHO)
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; Develop a benchmark	In progress - on time		BMS (FHO)
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 1,000 brochures for distribution.	In progress - on time	Conducted 1 public information seminar with agencies serving displaced person with disabilities.	BMS (FHO)
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	In progress - on time	Closed 81% of non-litigated cases within 120 days of receipt.	BMS (FHO)
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	In progress - on time		BMS (FHO)
<b>Component: 2. Provide leadership; Improve staff morale</b>						
<b>Initiative: 2.2.1 Improve communication between management and employees</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 1 10/01/2005 Through 12/31/2005</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Prepared various addresses for CM to deliver to various employee groups.	CMO/PIO
	Refine the regularly scheduled message delivery system from City Manager to all employees	Ongoing	Number and frequency of presentations	In progress - on time	Developed background for Let Me Speak to the City Manager.	CMO/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	In progress - behind schedule	This action item was intended to occur as the schedule allows.	CMO
<b>Initiative: 2.2.2 Provide an appropriately competitive benefits package and enhance efforts to reward employees</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		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	In progress - on time	(CMO) First award given.	CMO/ OEQ
	Quarterly recognition of City employees for demonstrating environmental stewardship in daily work activities	December 2006	Develop recognition program with input from affected City departments	In progress - on time	(OEQ) Draft program will be completed by June.	
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)	In progress - on time	HR is continuing to gather data and meet with the new Third Party Administrator in order to establish a base-line that will be used in the development of the Absence Management Program.	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	Ongoing	Develop comparative study of health benefits packages	In progress - on time	Partnered with United Healthcare and Deloitte Consulting to develop a FY 06-07 Health Care strategy to avoid the 2007 industry trend of a 14.8% increase in medical costs. Have proposed several cost avoidance options that could potentially reduce the health trend by 3% to 5%. Have developed FY 06-07 Cost Avoidance Evaluation and Action Plan that will include: Plan Performance and Optimization, Analyzing Current Contribution Strategies, Initiating Educational Programs and Member Engagement, Plan Benefit Design changes and the implementation of an on-site Wellness Program.	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	In progress - on time	Completed one quarter of departmentwide pilot weight loss program in collaboration with WIC registered nutritionist and EBS Wellness Center fitness staff to monitor weight, Body Mass Index, fitness assessment and program. Participants lost a total of 300 lbs. A second round of weight loss program is scheduled from April 25 - July 24, 2006.	EHS



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**PRIORITY 2: Staff Accountability**

	Increase membership in City's Fitness Center by 15% over 3-years	September 2008	Market City's Fitness Center, implement healthy living programs, and recognize participants during FY05-06	In progress - on time	Through 2 quarters, membership has increased by 14.4%.	EBS
Continue to enhance Performance Appraisal System (continue to enhance Pay for Performance)	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	In progress - on time	Provided performance management training to 904 managers and supervisors during 1st quarter. Will offer additional performance management and merit pay training during 4th quarter.	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	In progress - behind schedule	Submissions through 1Q & 2Q = 20; Distributed marketing brochures with pay stubs on 4/5 and 4/12 to foster more submissions.	BMS (EFT)
<b>Component: 3. Institute specific measurable performance standards and evaluations</b>						
<b>Initiative: 2.3.1 Continue improvements to the City's Performance Monitoring System to guide accountability, rewards and results in response to Council priorities</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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 and update indicators; Provide reporting enhancement requirements to CIS; Assist in development of requirements for replacement of current software application to continue the program	In progress - on time	CIS/POM in negotiations with selected software vendor.	BMS (SCS)
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 and 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; Present preliminary findings to Council in August 2006	In progress - on time	All 15 surveys were turned in to ICMA by the March 15 deadline. ICMA is currently 'cleaning' data submissions and will begin analysis in May.	BMS (SCS)
<b>Initiative: 2.3.2 Develop, track and report customer feedback mechanisms and results for City services</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - behind schedule	One-month delay due to resolution changes that affected ability to make initial payment to vendor. This in turn delayed development of the survey instrument. Survey set to begin April 10, 2006 and preliminary results will be presented to Council in June.	BMS (SCS)
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	In progress - on time	Sample Week began March 27, 2006 included customer survey in English and Spanish.	LIB
<b>Initiative: 2.3.3 Ensure city operations are conducted in compliance with federal, state and local regulations</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Funds were requested in 06/07 Budget submittal.	PWT
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	In progress - on time	Training scheduled for May 2006.	OEQ
<b>Component: 4. Provide better management</b>						
<b>Initiative: 2.4.1 Strategically plan the City's operations to align with City Council's Key Focus Areas</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	1st Quarter update provided to CMO for review. Next quarterly updates due from departments on April 28.	BMS (SCS)
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 briefings	In progress - on time		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	In progress - on time	Results teams have set strategies, departments have prepared their initial proposals and results teams have ranked them. Departments are now preparing second round offers. Next Council briefing is set for June.	CMO/ BMS
<b>Initiative: 2.4.2 Review departments, programs and services for efficiencies, cost reductions, and service improvements</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Analyze and recommend organizational and process improvements that promote efficiency, enhance revenue, and save costs for the City of Dallas	Analysis and recommendations for 24 areas/projects	September 2007	Analysis and recommendations for 8 areas/projects	In progress - on time	7 projects in various stages: Courts Customer Service Project complete; Warehouse Consolidation Project in process; City Attorney's Office in process; Fleet Size Optimization Project in process; Parking Task Force in process; Pay1 Project in process; Business Process Improvement Model (ISO) Project initiated.	BMS (EFT)
Explore third-party alternative for plan review and inspection	Improve customer service through managed competition	2008	Analyze benefits and costs of a third-party review system	Not yet started		DEV
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 2010	Implement partial privatization of fleet maintenance for Sanitation Heavy equipment class by September 30, 2006	In progress - on time	Initiated partial privatization of Sanitation Heavy equipment on January 9, 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	In progress - on time	Staff is reviewing specific projects as part of the bond program development process to determine funding needs based on anticipated project schedule.	PWT
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	In progress - on time	Staff continues to work with the City's parking vendor, ACS, to implement a streamlined correspondence processing system and identify strategies that take advantage of their electronic data systems.	PWT

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**PRIORITY 2: Staff Accountability**

<b>Initiative: 2.4.3 Use multi-departmental approaches to address issues</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	Issue RFP and request funding for FY06-07 based on the results	In progress - on time	Deadline should be changed to June 2006.	PWT
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	In progress - on time	5 projects in various stages: Warehouse Consolidation Project in process; Fleet Size Optimization Project in process; Parking Task Force Project in process; Pay1 Project in process; Business Process Improvement Model (ISO) Project initiated.	BMS (EFT)
Establish code of conduct for public buildings	Improve behavior in City buildings	2006	Adopt a common code of conduct	In progress - on time	Council briefing 12/12/05; completed training 300+ staff in Library and Park & Rec.	LIB
<b>Initiative: 2.4.4 Enhance revenue collections</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	Complete		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	In progress - behind schedule	Courts, some of the Water bills are being collected by CCU; Library will come on in June 2006 and some of the Special collection bills are also being collected. There have been some difficulty bring on some of the other departments.	BMS (EFT)
Replace Library parking garage equipment	Increase parking revenue	2006	Update and replace parking garage equipment to accept credit and debit card payments	In progress - on time		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	In progress - on time	Compared to the same period last fiscal year permit applications issued have increased by 107%, citations issued are up 42%, reinspection fees issued are up 43%, plan review fees have increased by 269%, New Construction Overtime Reimbursements are up 2%, and fire code sales have increased by 14%.	DFD
<b>Initiative: 2.4.5 Enhance management of environmental issues</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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 2006	Achieve 20% energy reduction during FY05-06 by reducing cumulative consumption by 169.4 mkWh	In progress - on time	Annual Report submitted. Goals met to date. On target to exceed 25% energy savings.	EBS
-- Energy Management Program	Reduce energy costs; Continue progress towards the 5% electrical usage reduction (PKR)	2007	Implement the automated athletic field light control system on at least 20 fields	In progress - on time		PKR
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	In progress - on time	Staff completed the powerpoint training exercise presentation and submitted request to CIS for posting of training materials on the intranet on March 3, 2006.	PWT
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	In progress - on time		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	In progress - on time	Aspects/Impacts complete or near completion for 9 to 11 City departments participating in the City's environmental management system.	OEQ
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	In progress - on time	Council Agenda Item scheduled for May 10th to expand ISO 9001 program to the final 3 divisions of STS and to begin program in EBS and DWU.	STS
<b>Initiative: 2.4.6 Provide adequate review coverage through the annual audit plan to address City Council Key Focus Areas</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Conduct audits	Enhanced accountability and cost savings	Ongoing	Issue 31 audits per year	In progress - on time	18 reports have been issued through period ending March 31.	AUD
<b>Initiative: 2.4.7 Develop legislative initiatives and strategies to support Key Focus Areas</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time	Staff has made contact with the county and state and working toward legislative changes.	PWT
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: Army and Air Force Exchange Service (AAFES), Telecommunications, Water, Homeland Security Funding, CDBG Funding, and AIDS Funding	In progress - on time		IGS

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**PRIORITY 2: Staff Accountability**

<b>Initiative: 2.4.8 Improve Information Technology (IT) operations</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - behind schedule		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	June 2006	Complete privatization of Desktop Support service; Achieve 90% or greater compliance with all Service Level Agreements agreed to in privatization contract	In progress - on time		CIS
Expand and enhance Enterprise IVR System	Provide customers with account information and payment options 24/7	September 2006 September 2007	Expand usage of IVR systems by City Departments; Add payment processing capabilities to IVR Systems	In progress - behind schedule	Requirements have been finalized. Recording of prompts by WRR are in progress.	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 December 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	In progress - on time	The RFCSP has been finalized for this 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	In progress - on time	The RFCSP for this project has been released. Vendor selection will be completed at the end of May 2006.	CIS
Migrate to Dallas Enterprise Billing System (PAY1 - formerly DEBS)	Implement a software solution that uses web technology to share PAY1 information	December 2007	Develop a RFCSP for vendor proposals; Present recommendations to City Council Agenda for approval; Implement system	In progress - on time	The RFCSP for this project has been released. Vendor demonstrations are being conducted and will be completed in May 2006.	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	In progress - on time	The RFCSP was completed and released. A short list of vendors will be selected in May 2006.	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	In progress - on time	The RFCSP was completed and released. A vendor has been selected and may be presented to the City Council pending final review of options.	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	In progress - on time		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	In progress - on time	The development of business rules for interoperability are underway.	CIS
Improve IT Security	Active Directory (AD) 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	In progress - on time	The development of the Security Technology Roadmap will be finalized in June 2006.	CIS
Enhance Wireless Security Architecture	Architecture development and ratification for Secure Wireless Implementation; Integration with Active Directory for Authentication Authorization and Accounting (AAA)	September 2006	Author and submit draft Wireless security Architecture; Purchase and implement necessary infrastructure for Secure wireless networking	In progress - on time		CIS
<b>Component: 5. Reform Civil Service</b>						
<b>Initiative: 2.5.1 Work with Civil Service and others to implement Council-approved recommendations to reform Civil Service</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Continue Human Resources / Civil Service Taskforce	Modify the Grievance and Testing Process	2006	Modify Personnel and Civil Service rules	Completed	Personnel and Civil Service Rules modified.	PER

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**PRIORITY 3: Neighborhood Quality**

<b>PRIORITY 3: Neighborhood Quality</b>						
<b>Component: 1. Strengthen City codes. Accelerate adoption process and enforcement</b>						
<b>Initiative: 3.1.1 Identify, prioritize and make needed changes to City Codes</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		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	In progress - on time		CCS
Amend 18-19 JMV Ordinance	Bring City ordinance in line with State Law	September 2006	Amend ordinance	In progress - on time		CCS
Amend Section 43A Swimming Pool Ordinance	Bring City ordinance in line with State Law	September 2006	Amend ordinance	In progress - on time		CCS
Handbills	Improve enforcement of handbills by amending ordinance	September 2006	Amend ordinance	In progress - on time		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	In progress - on time	Staff is working with the City Attorney's Office to finalize Code language to implement Neighborhood Traffic Management policy updates.	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	In progress - on time	A draft ordinance was developed and currently being reviewed by executive staff.	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	In progress - on time	Working with City Attorney's Office.	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%	In progress - behind schedule	58 reported alleged foodborne illness compared to 54 last year for the same time period last year with no laboratory confirmed positive case.	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	In progress - on time	Stakeholder meeting postponed until MSD staff was hired (hired in April).	OEQ
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	In progress - on time	Follow up meeting will be held with DDS to discuss options to allow vending of hot trucks in the CDB area. Also will discuss possible changes to the food ordinance pertaining to the TFER guidelines.	EHS
Adopt International Code Council (ICC) Building Code Series	Maintain the latest codes for the industry	2006	Adopt 2003 ICC Codes	Completed		DEV
<b>Initiative: 3.1.2 Enforce City ordinances and codes fairly, effectively, efficiently and using an integrated approach with the goal of being able to achieve compliance voluntarily</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		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	Completed		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, R1SD and holding athletic leagues financially accountable for litter remaining on their fields	In progress - on time		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	In progress - behind schedule		CCS
Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods)	Develop educational programs for presentation to community groups; Subjects to include signs, obstructions, litter and animal responsibilities	March 2006	Developed and distributed programs to staff for use at community meetings	Completed		CCS
	Reduction in unsafe practices/conditions	Ongoing	Conduct 15 presentations on food safety and food ordinance	In progress - on time	Goal exceeded - Conducted 11 additional food safety presentations bringing the total to 21.	EHS
Public Education programs on homeless issues to enlist volunteers, educate, target businesses/HOA	Increased community awareness/involvement	Ongoing	Development of Good Neighbor Policy	In progress - on time	Homeless Feeder Program: We have registered a total of 356 participants from various churches, civic and other charitable organizations. Homeless Task Force and Community Activists have developed a Good Neighbor Policy. The proposed policy was briefed to the Neighborhood Quality of Life Committee in March 2006.	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	In progress - on time	New fire code adoption process is in-process. Amendment finalization and new code adoption is expected by 6/30/06.	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	In progress - on time	Four new inspection checklists have been posted on our DFD website to date this fiscal year.	DFD
<b>Component: 2. Create, rehabilitate and beautify infrastructure</b>						
<b>Initiative: 3.2.1 Enhance the operations and maintenance of the City's infrastructure</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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 2008	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	In progress - on time	Needs inventory developed through April 2006. Inventory will be used to develop 2006 bond program recommendation.	EBS



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**PRIORITY 3: Neighborhood Quality**

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	In progress - on time		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	In progress - on time	Hardware has been acquired.	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	In progress - on time	Joined Enterprise Document Management System.	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	In progress - on time	During year 1 of Five-year Strategic plan, 22 city facilities were audited and identified for low-flow water fixture upgrades. Surveys performed on 3 city facilities to identify opportunities for outdoor landscape maintenance upgrades and conversions. Work will commence in year 2 on identified facilities.	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	In progress - behind schedule	New Concrete SLA goal = 100 days - 91.5% on time completion. New Asphalt SLA goal = 90 days - 85.1% on time completion.	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	September 2007	Complete update of operations plan	In progress - on time	STS meeting with Corps of Engineers on 4-1-06 to develop plans and specifications for floodwall closure.	STS
<b>Initiative: 3.2.2 Plan and implement capital improvement programs</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Create new Dallas Zoo exhibits	Open 10 new exhibits by 2008	September 2008	Open 5 new exhibits at the Zoo	In progress - on time		PKR
Playground replacement	Replace 47 playgrounds	September 2008	Design 12 playgrounds for replacement	In progress - on time		PKR
Install new picnic pavilions	Complete 24 new pavilions	September 2008	Design 8 pavilions	In progress - on time		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	In progress - on time		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	In progress - on time	The architectural consultant (Leo Daly) is 30% complete in the design.	PWT
Construct the Casa View Branch Library	Complete construction of replacement of library	June 2008	Complete the design, July 2006	In progress - on time	City Council approved authorization to acquire the proposed site for \$800,000 on March 8, 2006.	PWT
Construct the Timberglen Branch Library	Complete construction of new library	August 2006	Complete construction by August 2006	In progress - behind schedule	Construction is 30% complete. Construction is delayed due to the delay on steel delivery. Projected construction completion in November 2006.	PWT
Construct the Hampton/Illinois Branch Library	Complete construction of replacement of library	August 2006	Begin joint construction with DISD construction in June 2005; Complete construction by August 2006	In progress - on time	Dallas Independent School District is in charge of construction of this library. Construction is 60% complete.	PWT
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	Not yet started		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	In progress - behind schedule	Mayor Pro Tem Hill decided the library site to be at 7310 Lake June Road, S.E. corner of Houghton and Lake June on April 3, 2006 in a meeting with the Library and PWT. The site is approximately 4.43 acres. The design contract will be awarded to Haydel & Associates on June 28, 2006.	PWT
Construct the Lancaster Kiest Branch Library	Complete construction and open facility	January 2006	Open new library to public in January 2006	In progress - behind schedule	Grand Opening is scheduled for May 13, 2006. Certificate of occupancy received on April 27, 2006. Furniture are currently being installed and books are being shelved.	PWT
Construct a new Animal Shelter	Complete construction and open facility	March 2007	Award construction contract within 90 days of February 22, 2006	In progress - on time	Awarded construction contract to Allshall Construction Company on February 22, 2006.	PWT
Construct the infrastructure for the Old City Park Education and Visitor Center	Complete design and construction - Phase 1	June 2009	Develop a development agreement for Council consideration by September 30, 2006	In progress - on time	Staff is working with Dallas Heritage Village in developing agreement.	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	In progress - on time	Executed a development agreement with Dallas Center for Performing Arts on December 15, 2005.	PWT
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	Completed	Executed a development agreement with Dallas Center for Performing Arts on December 15, 2005.	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	Completed	City Council approved the development agreement on December 14, 2005. An architectural firm (Group One/VAI) has been selected to perform the design on April 6, 2006.	PWT
Design the Latino Cultural Center - Phase II Design	Complete design	December 2005	Complete the design of Phase II by December 15, 2005	In progress - behind schedule	Design in progress that will include revised priorities from the Arts Group.	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	In progress - on time	Completed selection of a Architectural firm to design.	PWT

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Construct the Grauwylar Park Branch Library	Complete construction	May 2006	Complete the construction of the new library by May 30, 2006	In progress - behind schedule	Construction is 70% complete. Bonding Company is involved in the resolution of the completion of this project.	PWT
Construct the Prairie Creek Branch Library	Complete construction	May 2008	Award the design contract within 90 days of January 16, 2006	In progress - on time	Mayor Pro Tem Hill decided the library site to be at N.E. corner of Lake June & St. Augustine on April 3, 2006 in a meeting with the Library and PWT. The area includes 3 parcels and is approximately 3.17 acres. The design contract will be awarded to DSGN in August 2006.	PWT
Construct the New Police Substation - South Central	Complete construction	May 2007	Award the construction contract within 90 days of May 10, 2006	In progress - on time	Advertised the projects for bid on April 19, 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	In progress - on time	MLK Jr. CC is reviewing the master plan. A customer service survey indicated that greater than 85% of the customers are satisfied with the services provided at the MLK Jr. CC. Some of the recommendations made by the survey have been implemented. MLK Jr. CC is developing a survey to reach the community that does not utilize the center's services. West Dallas Multipurpose Center conducting monthly customer satisfaction surveys to capture community service requests. Submitted masterplan requests to management.	EHS
Develop master plan for North Dallas Community Center area	Develop master plan	2007	Conduct survey of need and feasibility	In progress - on time	Draft proposal for master comprehensive plan being developed for multipurpose centers.	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	In progress - on time	Committee members have been identified and first meeting will be in May 2006.	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	In progress - on time	List of requested barrier free ramps are currently being compiled in the Needs Inventory.	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	In progress - on time		PKR
<b>Initiative: 3.2.3 Develop and implement plans to beautify the City</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		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	In progress - on time		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	In progress - on time	A process to assess all City buildings is being developed. The appearance within each neighborhood will be a part of this comprehensive assessment.	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	In progress - behind schedule	Coordinating initial meeting between the Department of Code Compliance, Equipment & Building Services and Sanitation Services to develop a draft City Facility Assessment Plan. This meeting will occur in the 3rd quarter.	SAN
<b>Initiative: 3.2.4 Evaluate program gaps in markets and partner with others to enhance the City's program delivery and new facility development</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
	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	In progress - on time		PKR
Seek out opportunities for interagency partnership to enhance program delivery	Increased mobility for senior population	2008	Conduct a study of barriers for senior transportation	In progress - on time	On-going research including information from the 2005 White house Council on Aging, United Way Metropolitan Dallas Community Needs Assessment and Older Americans 2004 Key Indicators of Well-Being. Pertinent information will be included in the Senior Services 2006-07 budget bid proposal. West Dallas Multipurpose Center providing social services specifically to seniors as a satellite to MLK with the Senior Affairs Department, thus alleviating some transportation issues by providing an additional site for senior services.	EHS
<b>Component: 3. Legislate good urban design and development standards for housing</b>						
<b>Initiative: 3.3.1 Develop and implement urban design standards and best practices, including Green Building principles</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Develop a "green" housing program	Increase green housing in the City of Dallas	2010	Brief plan to the Economic Development and Housing Committee	In progress - on time	Planning and research in progress.	HOU
Crime Prevention Through Environmental Design (CPTED)	Integrate CPTED principles in design codes	2010	Adopt as policy in Comprehensive Plan April 2006	In progress - on time	Policy regarding safety in design in Urban Design Section. Comprehensive Plan under review by Plan Commission. Two hearing conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV/DPD
Single family rental registration program	Register single family rental properties	2008	Investigate other cities' programs (best practices) and develop program guidelines	Not yet started	This is a 2008 goal.	CCS
<b>Initiative: 3.3.2 Complete, adopt and implement the Comprehensive Plan to guide future development in the City of Dallas</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Prepare the Comprehensive Plan for City Council action	Implement the Comprehensive Plan recommendations	2010	Complete overlay amendments; Adopt Comprehensive Plan	In progress - on time (Comprehensive Plan)	Complete (Neighborhood Stabilization overlay).	DEV
Develop communication plan to spread	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; begin implementation of adopted action plan	In progress - on time	Worked with various reporters in developing stories that attempted to explain Comp Plan process.	PIO

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the word about the Comprehensive Plan	Public Awareness of Comprehensive Plan	2006	Presentation to neighborhood and Business organizations in an area of the city; ensure use by all departments for planning purposes	In progress - on time	Extensive presentations to neighborhood and business communities. Work sessions on draft plan held.	DEV
Develop and implement four urban design overlays to make urban development more financially feasible and environmentally friendly	Develop ordinances for public review	2007	Adopt as implementation measure in Comprehensive Plan 2006; Define concept and initiate implementation	In progress - on time	ForwardDallas! Implementation Plan under review by Plan Commission. Two hearing conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
Amend the City's parking standards	Develop ordinances for public review	2007	Adopt as implementation measure in Comprehensive Plan 2006; Define concept and review	In progress - on time	ForwardDallas! Implementation Plan under review by Plan Commission. Two hearing conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
Complete tactical area plans	Adopt four targeted area plans	2008	Scope prioritization publicly adopted 4/2006	In progress - on time	ForwardDallas! Implementation Plan under review by Plan Commission. Two hearing conducted; two more scheduled in May. City Council review and action scheduled for May 24 and June 14, 2006.	DEV
<b>Initiative: 3.3.3 Continue implementation of the 10-year strategy to address homelessness, particularly the development of transitional housing</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Meeting with Corporation for Supportive Housing and other entities to determine feasibility and partnerships.	EHS
<b>Component: 4. Upgrade and enforce multi-family housing standards</b>						
<b>Initiative: 3.4.1 Implement the revised Multi-family Ordinance</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Implement new amendments	Insure all 2,700 multi-tenant properties are registered	Ongoing	Receive and process 2,700 Multi-Tenant registrations	In progress - on time	Over 2,400 registered as of march 31, 2006.	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.	In progress - on time	Scheduled for May 2, 2006.	CCS
<b>Component: 5. Fix 311 and 911</b>						
<b>Initiative: 3.5.1 Develop new standard reporting practices for service delivery, resource allocation, and measurement of performance</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Initial set of Service Request reports for the City Council have been completed by CIS with collaboration from SCS - reports are Citywide, Service Area and City Council District.	BMS (SCS)
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	In progress - on time	Configuration enhancements to Service Level Agreements to better address the timeframes required to perform work. 24.3% will be reduced, 6.83% will be increased and 68.8% will have no change. Other enhancements include internal and external escalations and inclusion of estimated response times for all SRs. Quality SR has been developed to report customer satisfaction with service delivery. Administrative Directive (2nd Draft completed), to be reviewed by Directors of major SR departments. Anticipate implementation of AD by 8/06.	BMS (SCS)/ 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	In progress - on time	Developed Service Request to track issues addressed to City departments. Data will be tracked by category to help identify problem areas for departments to more effectively address/resolve customer/process issues identified.	BMS (SCS)
<b>Initiative: 3.5.2 Enhance 311 software and technology to improve staff's efficiency</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Less than 1% of monthly calls are unassigned.	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).	In progress - on time		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	In progress - behind schedule	Peri IVR is viable solution, funds need to be provided to keep current or we need to purchase a new IVR as recommended by the IVR committee.	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	Not yet started		DFD
Purchase scheduling software	Reduce overtime for 911/311 call takers	2007	Automate scheduling requirements	In progress - on time	RFCS in progress - Evaluation Phase, vote next week.	DFD
Purchase real time reporting software	Provide instantaneous feedback for call takers	2007	Obtain funding through 911 reimbursement for purchase of software	In progress - on time	RFCS in progress - Evaluation Phase, vote next week.	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	In progress - on time	RFCS in progress - Evaluation Phase, vote next week.	DFD

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<b>Initiative: 3.5.3 Reinstated service coordination teams to resolve neighborhood problems requiring multi-departmental coordination</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		BMS (SCS)
<b>Initiative: 3.5.4 Create a world-class quality customer service call center and service delivery system</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	2007	Define staffing needs; Develop quality customer service program	In progress - on time	Designing structure, survey supervisors and employees; Pilot project scheduled for May 9th.	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	In progress - on time	Established performance standards for each calltaker, Supervisors and managers monitor calls and rate each calltaker. Requested a Recording/Reporting Management System.	DFD
<b>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</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Develop report to track Service Level Agreements (SLA)	Improve service delivery	September 2006	97% of cases handled within SLA	In progress - on time	City Council Service Level Reports have been completed. Additional CMO and Department Service Level Reports are currently being developed.	CCS/ CIS
<b>Component: 6. Provide equitable and enhanced social, cultural, leisure and environmental programs</b>						
<b>Initiative: 3.6.1 Develop services and offer library programs that improve the quality of life in our neighborhoods</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		LIB
Increase turnover of library materials	Average use of each circulating items increases to three (3)	2010	Increase turnover by 2% over FY04-05 turnover rate of 2.56	In progress - on time		LIB
Increase use of the Library on Wheels	Increase number of materials used by 10%	2010	Increase materials use by 2% from 19,789 to 20,185 items used	In progress - on time		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	In progress - on time		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	In progress - on time	2 citizens identified.	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	In progress - on time	Contractor presented the recycling curriculum to two (2) local elementary schools, which included five (5) presentations; teacher workshops scheduled for summer recess.	SAN
<b>Initiative: 3.6.2 Provide equitable cultural arts programs on a citywide basis to enhance neighborhood quality of life</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time	Funds are currently leveraged at a \$10:\$1 rate (\$39 million: \$3.7 million).	OCA
<b>Initiative: 3.6.3 Improve the health of Dallas' population</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time	Received consultant's proposal to design waste cell 6; scheduled to award in 3rd quarter.	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	In progress - on time	Landfill permit modification to add first phase of bioreactor technology is ready for TCEQ to renew in 3rd quarter. Plans for cell 6 design to use bioreactor technology.	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	In progress - on time	Proposals submitted and reviewed by evaluation committee. Vendor demonstration sessions are currently in-progress.	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	In progress - on time		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%; Participation of 500 Senior at Texercise Launch	In progress - on time	Senior Services Program is part of Texercise Dallas - a local initiative to increase physical activity in older adults. Seniors at nutrition sites are being encouraged to participate in Senior Games, April 22-May 31. Emphasis is being placed on the Games closing event - Strolling through the park at Fair Park, May 31, 2006.	EHS
Increase access to WIC services	Reduce the number of infants with inadequate nutrition	Ongoing	Increase enrollment of eligible participants by 2%	In progress - behind schedule	247,002 participant received services compared to 257,643 the same time last year. The decrease due to (1) lack of staff, however during this quarter we have added about 15 new staff who are finishing training and moving into various clinics within the next month; and (2) elimination of O/T; however during the last 2 weeks of March we approved staff to work a limited amount of O/T for Saturday appointments. We will continue to approve limited staff O/T on a month by month basis until we can get staffing levels up to meet State required processing timeframes for our applicants.	EHS



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<b>Initiative:</b> 3.6.4 Create Interdepartmental, Interagency and public/private cooperative programs with a focus on education, the environment, recreation and culture						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		PKR
Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries)	Open 4 branch libraries with black box theaters in partnership with OCA and one branch library in partnership with DISD	2008	Open Hampton/Illinois branch library/school library/black box theater to the public in August 2006	In progress - on time		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	In progress - on time	The Bath House Cultural Center is continuing its gallery apprentice program and has created a new educational teacher/partner program designed to increase school tours and educational opportunities.	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	In progress - on time	A partnership between the Office of Cultural Affairs, Arte Oak Cliff (community-based non-profit), Dallas Museum of Art and city-wide businesses has been established for the Mural Arts Program. A work-space sponsorship by SouthSide on Lamar has been secured for 5 Youth to work with a lead artist to produce 3 murals this summer.	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	In progress - on time	9 new partnerships established.	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	In progress - on time		PKR

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**PRIORITY 4: Public Safety**

<b>PRIORITY 4: Public Safety and Homeland Security</b>						
<b>Component: 1. Follow management efficiency study results</b>						
<b>Initiative: 4.1.1 Identify efficiency study criteria relating to all operations; Log and track each recommendation to document resulting actions</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Review/Evaluate/Implement	Complete review and implementation of Study Recommendations	December 2007	Implementation of 65% of study recommendations	In progress - on time		DPD
<b>Initiative: 4.1.2 Improve Departmental Efficiency and Performance</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		DPD
<b>Component: 2. Reduce crime rate (5% to 15%)</b>						
<b>Initiative: 4.2.1 Review and implement feasible recommendations to reduce crime outlined in the management efficiency study</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Identify crime spots and trends	Assimilation of Comstat Principles and Practices	December 2006	Conduct daily briefings; Reduction in overall crime by 10%	In progress - on time		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	In progress - on time		DFD
<b>Initiative: 4.2.2 Deploy Operation Disruption Task Force to targeted areas</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		DPD
<b>Initiative: 4.2.3 Enhance Safety in Public Places</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		DPD
<b>Initiative: 4.2.4 Target public disorder and nuisance issues</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		DPD
<b>Component: 3. Increase number of Sworn Personnel</b>						
<b>Initiative: 4.3.1 Continue to have additional classes at the Police Academy on a yearly basis</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time	Developed recruiting incentive consisting of a \$6,000 payment upon completion of Academy, with an additional payment of \$4,000 after passing one-year probation.	DPD
<b>Component: 4. Improve crime prevention programs (e.g. gang prevention)</b>						
<b>Initiative: 4.4.1 Actively Participate in Departmental Truancy Initiative</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Target truant enforcement	Reduce overall crime by 10% and homicide by 20%	December 2006	Implement 180 initiatives	In progress - on time		DPD
<b>Initiative: 4.4.2 Increase Anti-Auto Theft Efforts</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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%	In progress - on time		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 FY04-05 level)	In progress - on time		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	In progress - on time		DPD
<b>Initiative: 4.4.3 Increase proactive anti-prostitution efforts</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Targeted prostitution enforcement	Reduce crime rate (10% for overall crime, 20% for homicide)	December 2006	Conduct 100 prostitution decoy operations	In progress - on time		DPD
<b>Initiative: 4.4.4 Partner with Greater Dallas Apartment Association on crime prevention efforts</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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%	In progress - on time		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%	In progress - on time		DPD

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**PRIORITY 4: Public Safety**

<b>Initiative: 4.4.5 Consolidate crime prevention program management</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Evaluate discharge policies Create wraparound system of services	Reduce recidivism rate by 2%	2009	Establish program parameters; Identify gaps in system discharge plans; Make recommendations to Council for legislative changes	In progress - on time	Program parameters for Project Reconnect identified. Continue on-going pre-assessment to identify 80 program participants from TDCJ parole officers and the State Correctional Institution in Dallas County. Inform citizens in Dallas of Project Reconnect through media, community townhall meetings and 311 system.	EHS
Provide uniform crime prevention services at all divisions	Reduce crime rate (10% of overall crime, 20% for homicide)	December 2006	Re-organize crime prevention function under one office	In progress - on time		DPD
<b>Component: 5. Improve community policing</b>						
<b>Initiative: 4.5.1 Increase Community Crime Prevention Education</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Conduct 2 Weekly Radio Programs	Reduce Crime by 10% and Homicide by 20%	December 2006	Conduct 116 Radio Programs (maintain FY04-05 measure)	In progress - on time		DPD
<b>Initiative: 4.5.2 Enhance community involvement and interaction with the Police Department</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	In progress - on time		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	In progress - on time		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	In progress - on time		DPD
<b>Initiative: 4.5.3 Increase community contacts through participation in National Night Out, Graffiti paint-out, and safety fairs</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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)	In progress - on time		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	In progress - on time		PKR
<b>Initiative: 4.5.4 Enhance patrol safety in neighborhood and community parks</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Provide new lights at 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	In progress - on time		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)	In progress - on time		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)	In progress - on time		DPD
Install security monitoring systems in the libraries	Install security monitoring systems at all library locations	December 2008	Install systems at four new libraries	In progress - on time	Added security monitoring system to 5th floor.	LIB
<b>Component: 6. Other</b>						
<b>Initiative: 4.6.1 Improve communication between Emergency Service providers with the City of Dallas and other jurisdictions surrounding the City</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Aggressively seek funding for Homeland Security needs	Improve Emergency and Disaster Response	2008	Secure outside funding for Special Equipment and Training	In progress - on time		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	In progress - on time		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	In progress - on time	We have completed six (6) exercises to date.	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	In progress - behind schedule	We have just added a much needed administrative employee which will allow us to move that staffing time to the CERT program by July 1.	OEM
Development and implementation of CAD System for 911 Operations	Develop and implement new CAD System	2007	Develop 90% of product; Install CAD hardware; Begin personnel training	In progress - on time	DPD Training has started.	DFD
				In progress - on time	Training manual for Fire and 9-1-1 is being developed.	DPD
				In progress - on time	The project remains on track for January '07 Go Live.	CIS
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	In progress - on time		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	In progress - on time	Designing system.	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	Not yet started	Waiting for CIS Radio Shop to develop their solution.	DFD

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**PRIORITY 4: Public Safety**

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	In progress - on time		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	Not yet started	Waiting for the CIS Radio Shop to develop their solution.	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	Not yet started	Waiting for the CIS Radio Shop to develop their solution.	DFD
<b>Initiative: 4.6.2 Identify new or replacement facilities for possible inclusion on the next Bond Program</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Identify new or replacement Fire Facilities	Complete new stations	2007	Seek funding through bond program	In progress - on time		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	In progress - on time	Discussions held with all relevant departments including: DPD, DFD, OEM, and CIS. Preliminary program needs identified. Facility identified on Needs Inventory.	EBS
<b>Initiative: 4.6.3 Establish a Specialty Technical Rescue Team to manage emergencies involving collapsed structures</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - behind schedule	Council approval to expend funds was delayed several months; approved on 1/25/06; order has been placed.	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)	In progress - on time	Members are in training for USAR.	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	In progress - on time	Building list and equipment ordered.	DFD
<b>Initiative: 4.6.4 Incorporate Anti-Crime and Fire prevention components into city events and activities with the community and private sector organizations</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	Ongoing	Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts	In progress - on time	FPE&I has provided safety presentations, including a new fire safety house at City events including health and safety fairs at the City's recreation centers, Earthday celebration, Easter Parade & Egg Hunt and other public events such as the West Dallas Wellness Expo, the Dallas Auto Show, the March for Respect, the NBC5 Health Fit Expo, and the YMCA's Health Kids Day to promote fire safety. This year we also partnered with the National Safety Council to distribute safety and security information booklets to area senior citizens. Average program attendance compared to the same time last fiscal year is up 81%.	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						
<b>Initiative: 4.6.5 Develop and implement policies and programs that provide safe physical environments:</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Currently working a burglar bar retrofit project in a low-moderate income census tract. This project is funded by a federal grant. We continue to install smoke detectors in homes within our city limits. These detectors were purchased using budgeted funds.	DFD
<b>Initiative: 4.6.6 Educate and engage city employees in public safety awareness/reporting procedures</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 1 10/01/2005 Through 12/31/2005</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time		DFD
<b>Initiative: 4.6.7 Improve Emergency Medical Response</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Increase number of front line and peak demand rescue units; Hire and train additional personnel and purchase equipment to staff additional rescue units	Increase the quality of emergency medical service (EMS). Reduce current rescue response time from 5.50 minutes to 5.30 minutes per response	October 2007	Seek FY06-07 funding for additional equipment and personnel	In progress - on time	Has been submitted as a bid item for the 2006-2007 budget.	DFD
Reduce supervisory span of control for rescue units; Hire and train additional personnel and purchase equipment	Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units	October 2008	Seek FY06-07 funding for additional equipment and personnel	In progress - on time	Has been submitted as a bid item for the 2006-2007 budget.	DFD
<b>Initiative: 4.6.8 Improve Emergency Fire Response</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Hire, train and assign new firefighters for Fire Station number 40	Maintain rescue response time at or less than 5.30 minutes per response	October 2007	Hire firefighters and begin training	In progress - on time		DFD
Reduce the span of control, square miles covered per Battalion Chief and improve response time for Battalion Chiefs	Maintain rescue response time at or less than 5.30 minutes per response	October 2007	Evaluate span of control for Battalion Chiefs	In progress - on time	Submitted bid in City Budget for two additional Battalion Chiefs in 2006-2007.	DFD

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**PRIORITY 4: Public Safety**

<b>Initiative: 4.6.9 Develop Urban Search &amp; Rescue (USAR) Light Task Force capable of response in the City of Dallas and within the North Central Texas Council of Government (NCTCOG) region</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Council approved resolution to purchase the apparatus on the HGAC contract.	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	In progress - on time	Members are in training.	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	In progress - on time	We have acquired plans for training grounds. Met with Equipment & Building Services in February 2006 to begin timeline for project; construction of props is in early stages of development.	DFD
<b>Initiative: 4.6.10 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</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Seeking funds for additional training and equipment.	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	In progress - on time	Seeking funds for additional training and equipment.	DFD
<b>Initiative: 4.6.11 Increase the level of Traffic Safety</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Create and participate in traffic related initiatives	Decrease traffic fatalities by 5%	December 2007	Increase Traffic Enforcement by 10%	In progress - on time		DPD
<b>Initiative: 4.6.12 Provide better customer service through a safe and healthier workforce</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
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	In progress - on time	Seeking funding through grants; submitted bid in City Budget for Wellness Program 2006-2007.	DFD
Evaluate National Institute for Occupational Safety & Health (NIOSH) approved Chemical Biological Radiological Nuclear (CBRN) certified Self-contained Breathing Apparatus (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	In progress - on time	Completed study, evaluating results.	DFD



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**PRIORITY 5: Trinity River Project**

<b>Priority 5: Trinity River Project</b>						
<b>Component: 1. Trinity Forest</b>						
<b>Initiative: 5.1.1 Continue development of Forest Management Plan</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation)	Complete Forest Management Plan	2008	Begin plan development	In progress - behind schedule	Bid submitted in the Budgeting for Outcomes process to fund development of the plan.	PWT (TRP)
<b>Initiative: 5.1.2 Continue land acquisition</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Acquire land for mitigation, project and recreation	Acquire 6,000 acres in the Great Trinity Forest	2008	Acquire 110 acres	Complete		DEV
<b>Component: 2. Tell the story</b>						
<b>Initiative: 5.2.1 Transportation to implement the Trinity River Communication and Action Plan</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	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	Not yet started	Interagency PIO's will meet quarterly and on an "as needed" basis.	PIO
<b>Initiative: 5.2.2 Continue the City's efforts and partnerships with other organizations on communicating the Trinity Story</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Schedule speaking engagements	Increase Public Awareness by 10%	Ongoing	45 speaking engagements	In progress - on time	Total of 14 presentations to date. 5 given this quarter.	PIO
<b>Initiative: 5.2.3 Plan and implement events to increase visibility of TRCP</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Levee-top Trail event	Increase Public Awareness by 10%	2006	Hold annual Trail Event	Complete	Held March 4, 2006; Over 350 Participants.	PIO
Wolf Pack Tree event	Increase Public Awareness by 10%	2006	Hold annual Orienteering Event	Complete	Held March 11, 2006; Partnered With North Texas Orienteering Association.	PIO
Margaret Hunt Hill Bridge Dedication	Increase Public Awareness by 10%	2006	Hold Ground-breaking Event	Complete	Completed Dec. 05.	PIO
<b>Initiative: 5.2.4 Propose and coordinate news events with media</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
News Events	Increase Public Awareness by 10%	Ongoing	10 Press Conferences and News Releases	In progress - on time		PIO
<b>Initiative: 5.2.5 Update and maintain website</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Website	Increase Public Awareness by 10%	Ongoing	Update and maintain website	In progress - on time	Trinity web survey in progress.	PIO
<b>Initiative: 5.2.6 Prepare promotional material</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Promotional material	Increase Public Awareness by 10%	March 2006	Update and publish brochures	In progress - behind schedule	Brochure copy developed; brochure design in development.	PIO
<b>Component: 3. Build the Equestrian Center</b>						
<b>Initiative: 5.3.1 Continue development of Equestrian Center</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Complete the Trinity Equestrian Center	Construct and open the Trinity Equestrian Center Phase I	September 2010	Complete Master Plan and initiate schematic design; identify potential private operating partner and brief to Park Board and City Council Committee	In progress - on time	Partners identified. Briefing made to Council committee. Master planning underway.	PKR
<b>Component: 4. Build the Interpretive Center</b>						
<b>Initiative: 5.4.1 Continue development of the Interpretive Center</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Complete the Trinity Interpretive Center	Construct and open the Trinity Interpretive Center	September 2009	Complete construction documents and advertise for bids; Execute management agreement with National Audubon	In progress - on time	Construction documents nearing completion.	PKR
<b>Component: 5. Build the Trails</b>						
<b>Initiative: 5.5.1 Continue development of the Trail System</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Complete the Master Plan, design and construct trails	Design and construct trails within the Great Trinity Forest and the Trinity River Corridor	September 2010	Complete construction documents for the trails associated with the Trinity Interpretive Center and advertise for bids	In progress - on time	Master Plan contract awarded.	PKR
Santa Fe Trestle Trail	Open trails	2009	Continue design	In progress - on time		PWT (TRP)
Texas Buckeye Trail	Open trails	2006	Complete construction	In progress - behind schedule		PWT (TRP)
<b>Component: 6. Build the Trinity Parkway and other transportation components</b>						
<b>Initiative: 5.6.1 Continue development of the Trinity Parkway</b>						
Activity	Long-term Target (3-5 yrs)	Completion Target Date	FY05-06 Planned Annual Measure	FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006	Comments	Dept
Complete Parkway Environmental Impact Statement (EIS)	Open Trinity Parkway	2006	Continue final EIS	In progress - on time	Supplemental draft EIS submitted to agencies for comment.	PWT (TRP)

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**PRIORITY 5: Trinity River Project**

Design	Open Trinity Parkway	2008	Begin preliminary design	In progress - on time	Design components included in Lakes Design project, to be awarded in June '06.	PWT (TRP)
Construction	Open Trinity Parkway	2011	N/A for FY05-06	Not yet started		PWT (TRP)
<b>Initiative: 5.6.2 Continue development of the signature bridges, including dealing with the relocation of the electrical transmission lines</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Margaret Hunt Hill Bridge Construction	Construction and completion	2009	Begin construction	In progress - on time	Construction job is being advertised by TxDOT.	PWT (TRP)
IH-30 Bridge	Construction and completion	2010	Continue design	In progress - on time	65% construction documents submitted in January 2006.	PWT (TRP)
IH-35E Bridge	Construction and completion	Beyond 2010	Initiate design contract	Not yet started		PWT (TRP)
Transmission Lines	Relocation/undergrounding	2010	Complete negotiations with Irving	In progress - on time		PWT (TRP)
<b>Component: 7. Implement Parks and Lakes</b>						
<b>Initiative: 5.7.1 Continue development of recreational features</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Elm Fork Athletic Complex	Open Elm Fork Athletic Complex	September 2010	Complete the Master Plan for the Athletic Complex; initiate schematic design and continue land acquisition activities	In progress - on time	Master Planning underway.	PKR
Trinity Recreation Amenities	Open Whitewater Course	September 2010	Initiate the schematic design for the standing wave course	In progress - on time		PKR
Dallas Floodway EIS	Construction	2007	Complete plan formulation; Continue EIS	In progress - on time		PWT (TRP)
Lakes	Construction	2012	Complete plan formulation; Begin design	In progress - on time	Lakes Design project to be awarded in June 2006.	PWT (TRP)
Moore Gateway Park	Construction	2007	Complete design	In progress - behind schedule		PWT (TRP)
<b>Component: 8. Raise money</b>						
<b>Initiative: 5.8.1 Develop annual legislative program for seeking appropriations and authorization</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Development of legislative plan to seek federal support for Trinity River Project for Transportation, Flood Improvement and Lakes:		Beyond 2011	Council adoption of the Trinity River Legislative Plan	Completed	The Legislative Plan was presented to Members of Congress in March, 2006.	CMO/IGS
Transportation appropriations (raise 150 million by 2007)	Completion of transportation system & bridges, levees and lake			In progress- on time	\$104 million raised to date.	CMO/IGS
Flood improvement appropriations (fully fund Corps cost-participating elements)				In progress- on time		CMO/IGS
Lake appropriations (fully fund Corps cost-participating elements)				In progress- on time		CMO/IGS
Trinity Day (seeking congressional support and funding)		Ongoing	Plan and execute Trinity Day	Completed	Trinity Day was held on March 29, 2006.	CMO/IGS
<b>Initiative: 5.8.2 Assist as appropriate with private fundraising initiatives</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Trinity Trust	Raise \$50 Million	2010	Fundraising support and assistance	In progress - on time		CMO PWT (TRP)
Coordinate private fundraising initiatives for PKR Trinity Projects	Assist Trinity Trust in soliciting grants and donations	September 2010	Brief Trinity Trust on PKR Trinity Projects at least once annually; promote the projects through various speaking engagements	In progress - on time		PKR
<b>Initiative: 5.8.3 Pursue grant opportunities</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Grant opportunities for recreational amenities	Submit \$5,000,000 in grant applications	September 2010	Submit a \$500,000 grant application to Texas Parks and Wildlife for amenities associated with the Trinity Interpretive Center	Completed		PKR
<b>Component: 9. Flood improvements</b>						
<b>Initiative: 5.9.1 Implement the Elm Fork Floodplain Management Plan</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Flood Control improvements design & construction	Construction and completion	2010	Continue detailed design	In progress - on time	Design is 30% complete.	PWT
<b>Initiative: 5.9.2 Implement the Dallas Floodway Extension Project</b>						
<b>Activity</b>	<b>Long-term Target (3-5 yrs)</b>	<b>Completion Target Date</b>	<b>FY05-06 Planned Annual Measure</b>	<b>FY05-06 Actual Measure Quarter 2 01/01/2006 through 03/31/2006</b>	<b>Comments</b>	<b>Dept</b>
Wetland Cell D	Construction and completion	2009	Monitor health/status of wetland plants	Completed		PWT (TRP)
Lower Chain of Wetlands	Construction and completion	2009	Begin construction	In progress - on time		PWT (TRP)
Upper Chain of Wetlands	Construction and completion	2009	Continue land acquisition, design	In progress - on time		PWT (TRP)
Levees	Construction and completion	2011	Continue land acquisition, design	In progress - on time		PWT (TRP)