

# Memorandum



DATE October 15, 2009  
TO Honorable Mayor & Members of Council  
SUBJECT Updates to the Strategic Plan from the City Council Retreat/Planning Session

Attached is a briefing that will be presented on Monday, October 19. The purpose of the presentation is to confirm your comments from the July Council retreat and finalize the Strategic Plan for FY 09-10.

Please contact me with any questions you may have.



David K. Cook  
Chief Financial Officer

## Attachment

C: Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Thomas P. Perkins, City Attorney  
Craig D. Kinton, City Auditor  
Judge Victor Lander  
Ryan S. Evans, First Assistant City Manager  
A. C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Forest Turner, Assistant City Manager  
Helena Stevens-Thompson, Assistant to the City Manager



# Updates to the Strategic Plan from the City Council Retreat/Planning Session

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October 19, 2009



# Strategic Planning in Progress

- Council updated Key Focus Area objectives at 7/29/09 retreat
- Today's task: Review and confirm your comments
- Next:
  - Assign tasks to appropriate staff
  - Finalize Strategic Plan document



# Key Focus Area: Public Safety

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# Key Focus Area: Public Safety

Objective	Sub-Objective or Indicator	Progress	
Reduce Dallas' position in nation on crime	Get out of the first spot by 2008; <b>Take off list? Change to "Stay out of first spot"?</b>	2008 FBI statistics show Dallas overall crime was reduced from 78.45 per thousand in 2007 to 68.13 per thousand in 2008. San Antonio moved to the top spot on "the list"; Dallas dropped to second.	✓
	Get out of the top five by 2011; Get out of the top eight by 2013	Dallas' position on violent crime list for 2008 went from 4th to 5th (of the ten largest cities in the United States)	↔
Increase the level of confidence in law enforcement	<b>Establish base line data by March 2008 (done)</b>	Public Confidence & Trust survey conducted Aug 2008	✓
	Increase perception that police are effective in dealing with neighborhood problems to 75% by 2010; Increase perception that police are prompt in responding to calls to 75% by 2010	64.9% feel the police are "somewhat" to "very effective" in dealing with neighborhood problems 64.7% feel the police are "somewhat" to "very prompt" when responding to calls for assistance 80% feel the police are doing "somewhat" to a "very good job" in fighting crime in their neighborhood	↔

# Key Focus Area: Public Safety

Objective	Sub-Objective or Indicator	Progress	
Increase the level of confidence in law enforcement, cont'd	<i>Enhance communication with the public via social media; increase number of followers for DPD by 20% annually</i>	<i>DPD has 930 followers on Twitter as of 10/1/09</i>  <i>DPD on Nixle.com; provides alerts, advisories, and community information (crime watches, etc.)</i>	
Reduce the overall reported crime rate	Reduce rate by 10% in CY 09	<b>CY 09 (to date ) down 10.7%</b> CY 08 reduced 10.3% CY 07 reduced 3.4% CY 06 reduced 3.6%	✓
<b>Reduce graffiti</b>	<i>Provide anti-graffiti education to kids through Library Teen Centers; begin program Q1 FY 10</i>		

# Key Focus Area: Public Safety

Objective	Sub-Objective or Indicator	Progress	
Improve response time standards	Improve DPD response times for emergency calls answered within 8 minutes from 60% in CY 07 to 75% by FY 09-10	Response to Priority One calls in 8 minutes or less: <b>CY 09 (to date) 72%</b> CY 08 71.7% CY 07 61.7% CY 06 58.9%	↔
	Improve Fire response time (1st Company) within 5 minutes to 92% by FY 09-10	Response time within 5 minutes <b>FY 08-09 72.03%</b> FY 07-08 72.3% FY 06-07 77.8%	↓
	Improve EMS response time within 8 minutes to 92% by FY 09-10	Response time within 8 minutes <b>FY 08-09 91.2%</b> FY 07-08 84.7% FY 06-07 86.6%	↔



# Key Focus Area: Economic Vibrancy

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# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
Convention center hotel & adjoining development	Hotel open by Q4 2011	<b><i>Bonds sold, contracts executed and construction underway; scheduled for Q1 2012</i></b>	↓
	<b><i>Secure development on 2 acres immediately east of hotel by 2012</i></b>		
	<b><i>Present options for Reunion Arena in FY 09-10</i></b>		
Production facility development	Have at least one production facility with established supplier network by 2010; Facility should employ at least 300 people	2 new or expansion projects secured and approved by City Council: Advanced H2O (\$28M in investment and 100 jobs) and Solo Cup expansion (\$13M investment and 110 jobs).	↔

# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
Establish or re-invigorate retail in Southern Sector	2 new or redeveloped retail centers by 2010	<p>Redevelopment of the 112,000 s.f. Crest Plaza Shopping Center at South Lancaster Rd. and E. Saner Ave. with \$1M private investment and new facility for Save-A-Lot.</p> <p>Mayor's Southern Sector Task Force:</p> <ul style="list-style-type: none"> <li>• City applied for a \$125M New Market Tax Credit Allocation for low income neighborhoods</li> <li>• Council approved \$5M to support land assemblage &amp; project development along Lancaster Corridor, with particular emphasis on the VA Hospital/Urban League Headquarters</li> <li>• Working Teams have made numerous recommendations &amp; <b>will re-convene in November to discuss progress on action items and funding options.</b></li> </ul>	↔

# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
Establish or re-invigorate retail in Southern Sector, cont'd	<i>Develop an approach for Southwest Center Mall by FY 10-11</i>	<p><i>Urban Land Institute (ULI) Advisory Services panel issued initial findings and recommendations in June; final report expected in October 2009.</i></p> <p><i>Mall owner has entered into a joint venture with a retail group to pursue new tenants for the inline store space; new developers are in due diligence phase for redevelopment of the Dillard's property.</i></p>	
Redevelop aging multifamily housing	Redevelop 4% of aging multifamily stock by 2010	<p>By mid year 2009, just over 5.2% of the stock was demolished and the sites prepared for redevelopment.</p> <p>Focused multifamily redevelopment efforts underway in North Oak Cliff, Skillman Corridor and Walnut Hill/Central area.</p>	+

# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
<p><b><i>Continue the streetcar implementation plan</i></b></p>	<p><b><i>Complete the McKinney Avenue Trolley Extension by 2012</i></b></p>	<p><b><i>Construction of the McKinney Avenue Trolley Extension is scheduled to begin in May 2010.</i></b></p>	
	<p><b><i>Develop a plan for Central Business District/Oak Cliff extension in preparation for next bond program</i></b></p>	<p><b><i>Business Plan to be adopted 12/09; will identify the starter line, outline the governance structure &amp; make funding recommendations for initial system implementation, operations &amp; maintenance.</i></b></p>	

# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
<p>Increase the percentage of business opportunities (or customers) that rate the city's responsiveness as good or excellent.</p>	<p>Increase responsiveness rating from 68% in 2007 to 70% in 2010</p>	<p>85% of businesses rate Dallas as a "good" or "excellent" place to do business in 2008 and 42% rate Dallas as an excellent place to do business. (Dallas Business Survey)</p> <p>78% of citizens rate Dallas as a "good" or "excellent" place to do business in 2009 while 69% of citizens rated the city's responsiveness as "good" or "excellent". (2009 Citizen Survey)</p> <p>Note: next Business Survey in 2010; next Citizen Survey in 2011</p>	<p>✓</p>

# Key Focus Area: Economic Vibrancy

Objective	Sub-Objective or Indicator	Progress	
Increase appraised value in the 10 Opportunity areas	Increase appraised value by \$200 million per year for 2009, 2010 and 2011 The ten development opportunity areas are: Asian Trade District LBJ Corridor Vickery Meadows Central Corridor Stemmons-Harry Hines Corridor West Dallas-Oak Cliff Central Business District Fair Park & Surrounding Areas Westmoreland DART Station Area UNT Campus NAFTA Corridor	From 2005 to 2008 commercial property valuation in the 10 opportunity areas increased by approximately 26.7% (about \$2.474 billion)	+



# Key Focus Area: Clean, Healthy Environment

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# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress	
Produce a cleaner city	7% reduction in top 3 service request types by the end of FY 09-10	<b>Change in 311 calls from FY08:</b> <ul style="list-style-type: none"> <li>• <b>High Weeds increased 9.5%</b></li> <li>• <b>Litter increased 7%</b></li> <li>• <b>Loose Aggressive Animals increased 27% (now in top 3)</b></li> <li>• <b>Dead Animal reduced 10.9% (was in top 3 for FY 07-08)</b></li> </ul>	↓
Increase average household recycling	Increase from 8.2 lbs per month in 2006 to 30 lbs per month by end of FY2011	<b>Household recycling has increased from 21.4 lbs per household in FY 07-08 to 24 lbs per household for FY 08-09.</b>	↔
	Develop goals for commercial & multi-family developments in 2009.  <b>Program any additional savings from city-wide recycling to a multi-family recycling plan.</b>		



# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress	
Reduce water consumption & ensure the adequacy of the long-term water supply	Reduce from 212 gallons per capita per day (GPCD) in 2004 to 197 GPCD by 2011, with an additional 5% reduction by 2016	GPCD was: 224 in 2006 (due to drought) 190 in 2007 (due to high rainfall); 197 in 2008 Estimated 83 billion gallons saved since 2001	✓
	Educate the public about Dallas' water conservation & achievements; make 8,500 face-to-face contacts per year and achieve 12 million media impressions per year	DWU, SAN, & PWT have partnered to present environmental educational programs & tours attracting over 9,000 participants; Dallas teamed with Tarrant Regional Water District on the "Save Water" campaign, leveraging an additional \$650K towards 238 million "media impressions" on TV, internet, billboards & print	+
	<b><i>Complete update of Water Conservation strategic plan in FY 09-10 to include additional methods that encourage reduced consumption</i></b>		

# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress	
Improve quality of air	<i>Take a leadership role working with regional partners to reduce the number of ozone exceedence days by 5%</i>	<p>EPA approved the DFW SIP in 2008. During the 2008 Ozone Season (April 1 – October 31), the North Texas Air Quality Region exceeded permissible levels for the criteria pollutant ozone a total of 30 days. <b>2009 Ozone Season exceedence to date is 12 days.</b></p> <p>Continued City's ozone &amp; climate change reduction activities during Ozone Season:</p> <ul style="list-style-type: none"> <li>• "No Idling" ordinance in effect</li> <li>• Greenride for City employees saved 11.6 million miles in 2008 3.83 million miles to date in 2009 5,348 tons of emissions in 2008 1,579 tons of emissions to date in 2009</li> </ul>	↔
	Adopt and implement wider green build policy	<p>City Council adopted the ordinance on 4/9/08 establishing the green building program. Phase 1 implemented on 10/1/09. Phase 2 to be effective 10/1/11. Recovery Act funding to establish Green Building Office in the Department of Sustainable Development &amp; Construction.</p>	↔

# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress												
Improve quality of air, cont'd	<i>Reduce the use of cars via making the City more pedestrian &amp; bicycle-friendly by development &amp; adoption of Complete Streets Policy in FY 09-10</i>	<i>Complete Streets Policy in development; proposed adoption date is May 2010</i>												
Reduce the number of chronic homeless	Reduce chronic homelessness by 10% each year through 2014	In Jan 2009, Dallas had 601 chronically homeless; in 2008, there were 611 chronically homeless individuals (2% reduction from 08 to 09)	↓											
	<b><i>Develop permanent supportive housing:</i></b> <table border="1" data-bbox="826 968 1083 1188"> <thead> <tr> <th><u>Date</u></th> <th><u># of Units</u></th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>250</td> </tr> <tr> <td>2010</td> <td>150</td> </tr> <tr> <td>2011</td> <td>100</td> </tr> <tr> <td>2012</td> <td>100</td> </tr> <tr> <td>2013</td> <td>100</td> </tr> </tbody> </table>	<u>Date</u>	<u># of Units</u>	2009	250	2010	150	2011	100	2012	100	2013	100	
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# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress	
Green Initiatives	<p><i>Next awards to be announced April 2010</i></p> <p><i>Provide educational seminars and kits to 1,200 residents</i></p> <p><i>20 homes to begin construction in Fall 2009; complete project in 2010</i></p> <p><i>Maintain renewable energy purchase at 40%</i></p>	<p>First "MEEA: Mayor's Environmental Excellence Awards" given in April 09 to encourage environmental responsibility in schools, businesses &amp; communities</p> <p>Through Sustainable Skylines Initiative:</p> <ul style="list-style-type: none"> <li>• Energy Efficiency and Water Conservation kits to be provided to Dallas citizens to encourage conservation of resources and assist reducing household costs. Through FY 08-09, 293 citizens have participated in educational seminars and received kits.</li> <li>• 10 Silver LEED green homes completed with Habitat for Humanity at Frazier Court (40 total to be built)</li> </ul> <p>Dallas is nation's 2<sup>nd</sup> largest municipal purchaser of "green" power; continued commitment to purchase 40% renewable clean power</p>	



# Key Focus Area: Clean, Healthy Environment

Objective	Sub-Objective or Indicator	Progress							
Green Initiatives, cont'd	<p><i>Reduce greenhouse gas emissions by 7% (from 1990 levels) by 2012</i></p> <p>Meet State-mandated 30% energy reduction by 2013 (from 06-07 baseline)</p>	<p><i>Drafted a greenhouse gas emission inventory on Green Dallas to determine the source and location of City of Dallas emissions and community-wide missions.</i></p> <p>Reduced energy usage at City facilities (accumulated reduction from 2002 baseline):</p> <table data-bbox="1116 668 1530 791"> <tr> <td>2003- 8%</td> <td>2006- 15%</td> </tr> <tr> <td>2004 - 9%</td> <td>2007- 23%</td> </tr> <tr> <td>2005- 9%</td> <td>2008- 24%</td> </tr> </table>	2003- 8%	2006- 15%	2004 - 9%	2007- 23%	2005- 9%	2008- 24%	
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# Key Focus Area: Culture, Arts & Recreation

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Objective	Sub-Objective or Indicator	Progress	
Continue to develop Fair Park as a successful, year round venue by FY 09-10	<b><i>Increase non-State Fair attendance 2% by FY 09-10</i></b>	Fair Park <i>event</i> attendance increased by 6% in 08; overall park attendance was down 6% in 08 due to a drop in museum attendance (caused by construction & closures) Esplanade Fountain renovations complete Fall 09 Texas Discovery Gardens Butterfly House open Fall 09 DART Light Rail opened service to Fair Park Hall of State renovations complete Fall 09	↔
	Bring at least 4 additional events to the Cotton Bowl	2009 new events: • A&M Commerce v. Abilene Christian • Mexican National soccer match (World Cup qualifier) • “Fourth and Long” reality series for Spike TV filmed for 3 mos at Cotton Bowl Baylor v. Texas Tech football confirmed for Fall 2010 <b><i>Dallas Football Classic proposed for January 1, 2011</i></b>	↔



# Key Focus Area: Culture, Arts & Recreation

Objective	Sub-Objective or Indicator	Progress	
Continue to develop Fair Park as a successful, year round venue by FY 09-10, cont'd	<i>Develop a marketing plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 09-10</i>		
	<i>Partner with Friends of Fair Park in promoting events and marketing Fair Park museums and attractions by FY 09-10</i>		
Complete the Library master plan	Complete the master plan by 2012 For 09-10: Complete Construction of Lochwood Branch Complete the Design of White Rock Hills Branch Award Design of Polk Wisdom Branch Complete Construction of Prairie Creek Branch Complete Design of Highland Hills Branch	Plan was approved in 2001 and \$101.7M has been approved in bond funding. Full implementation is targeted for 2012.	↔

# Key Focus Area: Culture, Arts & Recreation

Objective	Sub-Objective or Indicator	Progress	
Take steps to establish a "world-class" Downtown venue with activities	Enhance the position of the Farmer's Market as a destination venue by 2012; increase attendance by 10% per year	Farmer's Market has opened Shed 2, a 27,000 sq. ft. renovation; actively recruiting specialty food vendors. Sheds 1, 3 & 4: Sale of total \$6.6 million in bonds (2006 Bond Program) (sidewalks, outdoor pavilions, infrastructure, landscaping, stormwater improvements). First bond sale took place in 11/07 & contract has been awarded for design phase.	↔
	<b><i>Build the D2 light rail line by 2016</i></b>	<b><i>Public Hearings on the preferred alignment begin 1/10; DART adoption planned in early 2010</i></b>	
	Complete development of Arts District Master Plan	Arts District development is on time and on budget; major facilities open in October of 2009; City Performance Hall by 2011.	↔

# Key Focus Area: Culture, Arts & Recreation

Objective	Sub-Objective or Indicator	Progress	
Take steps to establish a "world-class" Downtown venue with activities, cont'd	<i>Open the UNT Law School in 2011; complete Harwood facility renovation by 2012</i>		
	<i>Build the downtown parks:            Complete Main Street Garden by Q1 10            Initiate construction of Woodall Rogers in 2009            Initiate construction of Belo Garden in 2010            Complete land acquisition for Pacific Plaza in 2010</i>		

# Key Focus Area: Culture, Arts & Recreation

Objective	Sub-Objective or Indicator	Progress	
Develop marketing plan for City's major cultural and recreational aspects by 2010	<p><i>Review &amp; assess departments' marketing efforts to determine efficiencies and partnership opportunities in order to maximize outreach while remaining cost effective</i></p> <p><i>Institute use of social media (Facebook &amp; Twitter) as well as viral video marketing and e-marketing tools as cost efficient delivery methods for 09-10</i></p>	Executive Marketing Taskforce formed in Sept 2008; a city-wide Brand Identity assessment was conducted; Phase II underway to include fundraising to complete Brand Identify project.	↔
Improve citizen impression of parks	Improve ratings of parks as "good" or "excellent" to 65% by 2011	In the 2009 Citizen Survey, 62% of citizens rated parks as "good" or above, up from 55% in 2007. Next Citizen Survey to be conducted in 2011.	+

# Key Focus Area: Culture, Arts & Recreation

Objective	Sub-Objective or Indicator	Progress	
Implement Trinity Project	For FY 09-10: <ul style="list-style-type: none"> <li>• MDCP</li> <li>• Levee Remediation Plan</li> <li>• Phase 2 Trail Construction</li> <li>• Soccer Complex</li> </ul>	<ul style="list-style-type: none"> <li>• Trinity River Audobon Center &amp; Fast Track Overlook opened 10/08</li> <li>• Construction of the Lower Chain of Wetlands completed 10/08 with Upper Chain of Wetlands expected to begin construction in Fall 2009</li> <li>• Simpkins tract acquired (1,400 acres)</li> <li>• Forest Management Plan completed</li> <li>• Trinity Parkway Supplemental Draft EIS completed and Public Hearing Held; Work continues on the EIS</li> <li>• Construction continues on Margaret Hunt Hill Bridge; Moore Park Gateway Phase 1; Upper Chain of Wetlands; Texas Buckeye Trail (hard surface), Trinity Trail Phase 1; Soft surface trails in Rochester Park</li> <li>• Design underway for Moore Park Gateway Phase 2, Trinity Trail Phases 2 &amp; 3, IH-20 Gateway, Joppa Gateway</li> <li>• Designs nearing completion for Baker and Pavaho Stormwater Pump Stations</li> <li>• Design complete for Standing Wave Whitewater Course</li> </ul>	



# Key Focus Area: Educational Enhancements

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# Key Focus Area: Educational Enhancements

Objective	Sub-Objective or Indicator	Progress	
<p><b><i>Assist DISD</i></b></p>	<p><b><i>Develop staff committee to work with DISD in FY 09-10 on: Truancy Security Infrastructure</i></b></p>	<p>Daytime curfew ordinance took effect with 09-10 school year</p>	
	<p><b><i>Improve infrastructure to assist students with getting to school; utilize Safe Routes to School funding to complete sidewalk construction for 15 DISD schools by Jan 12</i></b></p>	<p><b><i>City will apply for funding for 15 additional schools in November 09</i></b></p>	
<p>Pursue Tier One research university in Dallas by 2018</p>	<p><b><i>Encourage Texas Legislature to dedicate targeted resources to this effort by 2011</i></b></p>	<p>Legislation signed 6/09 provides immediate funds to 7 “emerging universities” to pursue Tier One status; group of 7 includes UNT, UTD, and UTA. <b><i>Passage of Proposition 4 in November 09 will create long-term funding for the 7.</i></b></p>	<p><b>+</b></p>

# Key Focus Area: Educational Enhancements

Objective	Sub-Objective or Indicator	Progress	
<p><b><i>Continue after-school programs in parks &amp; libraries and Every Child Ready to Read</i></b></p>	<p><b><i>Increase number of students in after-school programs by 2% in FY 10</i></b></p>	<p><b><i>5,291 students assisted in Library (Teen Centers, Homework Hotline, Job Resource Center) in FY 08-09</i></b></p> <p><b><i>1,900 students per month in Park after-school programs; 29,000 programming hours provided in FY 08-09</i></b></p> <p><b><i>18,224 children impacted in FY 08-09 by Every Child Ready to Read, up from 4,851 children in FY 07-08 (first year of program)</i></b></p>	





# Key Focus Area: E<sup>3</sup> Government: Efficient, Effective, and Economical

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# Key Focus Area: E<sup>3</sup> Government

Objective	Sub-Objective or Indicator	Progress	
Increase the percent of residents stating that they receive good to excellent value for their tax dollars	Increase from 39% in 2007 to 50% in 2011, with a 10% increase every two years thereafter	In the 2009 Citizen Survey, 39% of citizens “somewhat” to “strongly agree” that they receive good value for their tax dollars	
	<i>Review long-term effects of short-term budget decisions in February 10</i>		
Reduce the disparity of service level among council districts	Reduce the perceived disparity from 17 points in 2007 to 9 points in 2011	Perceived disparity of service level is 15.1% (2009 Citizen Survey)	↔
<b><i>Build pride in City’s neighborhoods</i></b>	<b><i>Increase volunteerism by 2% in FY 10</i></b>	<b><i>272,052 volunteer hours provided to City in FY 09</i></b>	

# Key Focus Area: E<sup>3</sup> Government

Objective	Sub-Objective or Indicator	Progress	
Increase the percent of residents rating the overall quality of City services (and responsiveness) as good or excellent	Increase from 42% in 2006 to 60% by 2011, with a 10% increase every two years thereafter	2009 Survey results indicate 62% of citizens rate City services as good or excellent	✓
	<i>Recalibrate citizen expectations in service delivery due to budget changes in FY 10; review Service Level Agreements in consolidated services by Q1 FY10</i>		
Increase the percent of business customers who rate the City “good” to “excellent” as a place to do business	Increase the percentage to 88% by 2010	85% rate the City “good” or “excellent” as a place to do business	
Maintain the City's financial position of Aa1 in 2007 through 2010		The City's current General Obligation bond rating from Moody's is Aa1 with a Stable outlook.	↔