

# Memorandum



DATE November 2, 2012

TO The Honorable Mayor and Members of the City Council

SUBJECT FY13 Strategic Plan Presentation

On Wednesday, November 7, 2012, the City Council will be briefed on the City of Dallas' FY13 Strategic Plan. Briefing materials are attached for your review.

If you have additional questions, please feel free to contact me.



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

c: Mary K. Suhm, City Manager  
Thomas P. Perkins, Jr., City Attorney  
Rosa A. Rios, City Secretary  
Craig D. Kinton, City Auditor  
Daniel Solis, Administrative Judge  
A.C. Gonzalez, First Assistant City Manager  
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FY 2012-13  
STRATEGIC PLAN  
RECOMMENDATIONS

CITY COUNCIL BRIEFING

November 7, 2012

# Briefing Outline

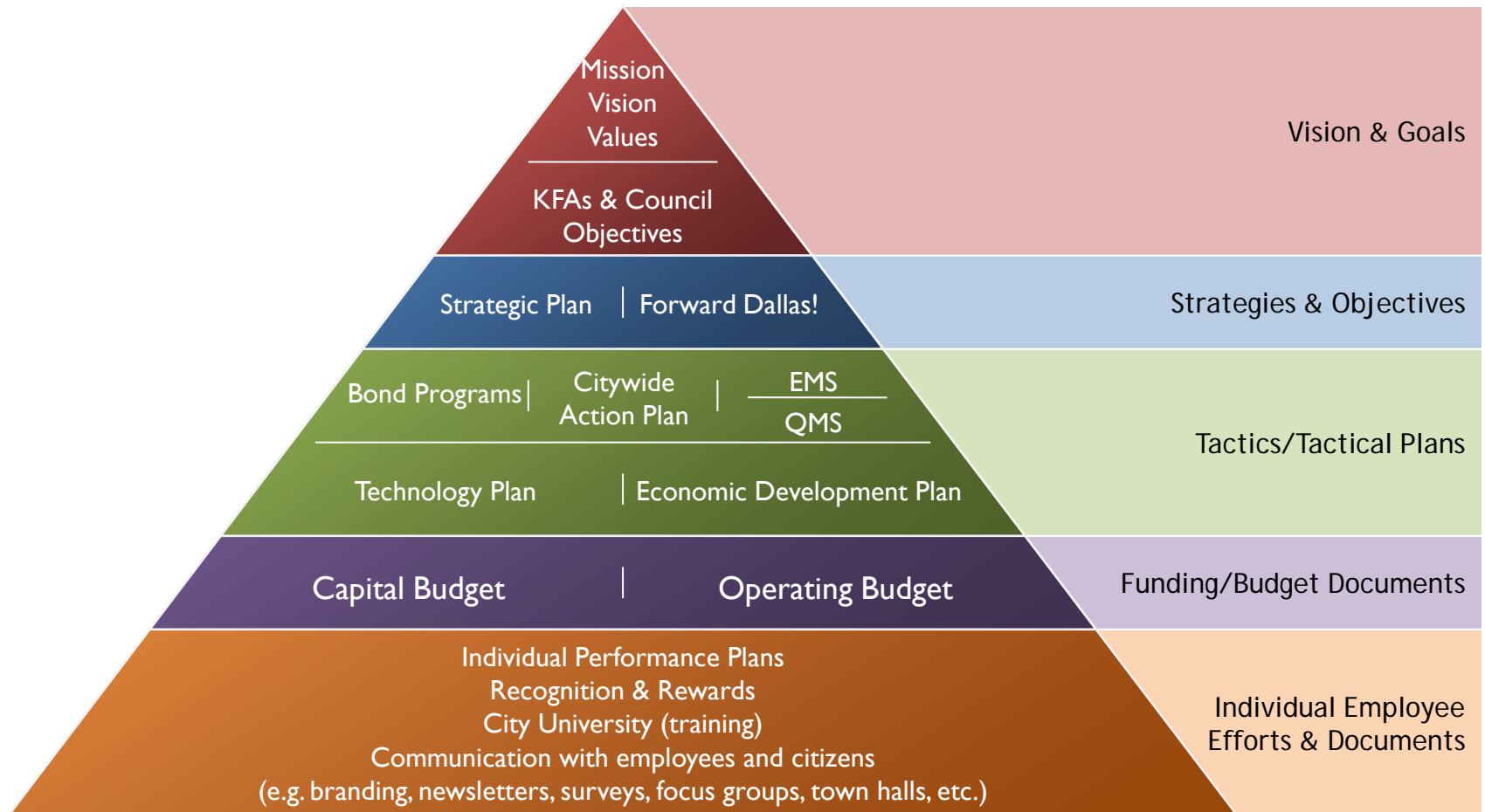
- ❑ Strategic Planning Overview
- ❑ FY 2013 Objectives and Recommended Activities by Key Focus Area
- ❑ Highlights of FY 2013 Strategic Plan Recommended Activities

# Strategic Planning Overview

# Strategic Planning Overview

- Active Management Tool
  - ▣ Mechanism for stimulating disciplined thought
  - ▣ Provides focus for an organization
- Continuous (Improvement) Process
  - ▣ Does not end with a document called a strategic plan, but
  - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to, changing conditions

# Strategic Planning Overview



# Strategic Planning Overview

How do we strategically align the City's work activities to achieve the desired objectives?



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# FY 2013 Strategic Plan Objectives & Recommended Activities



# Public Safety

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (PS)

- **Objective 1:** Improve Dallas' standing among safest large cities (1 million population) from 7<sup>th</sup> to 5<sup>th</sup> by reducing crime
- **Objective 2:** Increase confidence in Public Safety
- **Objective 3:** Increase crime prevention efforts

FY 2012-13  
KFA Objectives

FY 2012-13  
Recommended Activities

**Objective 1:** Improve Dallas' standing among safest large cities (1 million population) from 7th to 5<sup>th</sup>

**Revise to read:** Improve Dallas' standing among safest large cities (1 million population) from 7th to 5<sup>th</sup> by reducing crime

**Committee:** Public Safety

*Continue review and analysis of 27 hot spots (TAAG areas) for crime reduction and allocation of resources*

*Implement crime initiatives to combat emerging crime trends:*

- *Continue Crime Task Force - Operations will target known criminals*
- *Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known and impact offenders*
- *Extend Chief on the Beat program into additional Council Districts as a follow-up to the first year's efforts*
- *Continue use of Strategic Deployment resources to combat emerging crime trends*

*Complete vendor demos for surveillance cameras; select vendor and deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available*

*Continue to expand youth outreach efforts:*

- *Increase PAL programming*
- *Recruit additional youth to Explorer Program*
- *Create additional partnerships with existing youth programs when feasible*
- *Hold at least 3 Junior Police Academy events*

*Continue to have four (4) officers assigned to Farmers' Market District to combat crime near Farmers' Market/Bridge*

*Conduct community meetings with Farmers' Market District stakeholders on a monthly basis*

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 2:</b> Increase level of confidence in Public Safety</p> <p><b>Committee:</b> Public Safety</p>	<p><i>Respond to 82% of Police Priority One calls in 8 minutes or less</i></p> <hr/> <p><i>Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)</i></p> <hr/> <p><i>Continue the implementation of paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)</i></p> <hr/> <p><i>Track average time to answer for 911 Call Center</i></p>
<p><b>Objective 3:</b> Increase crime prevention efforts</p> <p><b>Committee:</b> Public Safety</p>	<p><b>Implement initiatives for crime prevention:</b></p> <ul style="list-style-type: none"> <li>• <i>Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2012/2013 - Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and “bait” style equipment</i></li> <li>• <i>Continue liaison with Crime Watch Executive Board</i></li> <li>• <i>Increase the number of active crime watches by 20% by end of FY15</i></li> <li>• <i>Implement Chief on the Beat in Central Division</i></li> <li>• <i>Conduct Chief on the Beat in (5) neighborhoods to be identified</i></li> <li>• <i>Continue to increase public trust by disseminating real time information through social media out to the community by 20%; post an average 65 posts per month and increase social media followers by 20%</i></li> </ul>

FY 2012-13  
KFA Objectives

FY 2012-13  
Recommended Activities

**Objective 3:** Increase crime prevention efforts  
(continued)

**Committee:** Public Safety

**Increase community partnerships in public safety initiatives**

*Expand 10-70-20 program based on survey responses to:*

- *Increase the number of 10-70-20 sites implemented by 30%*
- *Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30%*
- *Increase the number of educational programs to effectively deal with crime and quality of life issues in the community by 40%*

- *Conduct Sergeant leadership training with Caruth Police Institute (CPI) in October 2012 and January 2013 and then as needed if additional promotions are made*

- *Partner with area universities (DBU, UNT & UTD) to provide select programs for advanced degrees for Dallas Police supervisors*
- *Provide training for 12 majors in graduate level classes*
- *Hold 5 classes for sergeants, lieutenants, or non-sworn supervisory preparation*

- *Continue support of the award winning Reduce Auto Theft in Texas (RATT) program*

- *Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month*

- *Continue to make anti-bullying presentations at schools, after school programs, etc.*

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 3:** Increase crime prevention efforts (continued)

**Committee:** Public Safety

***Increase community partnerships in public safety initiatives (continued)***

*Continue to increase public trust by disseminating real time information through social media to the community through:*

- *Utilizing devices (iPads) that will give the ability to monitor and conduct social media functions onsite*
- *Continue to cross train PIOs and other members of the department to expand their knowledge and use of social media*
- *Continue to increase public knowledge (bumper stickers, Spanish Facebook, PSAs, etc.)*
- *Increase number of social media followers by 20%*

# Economic Vibrancy

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (EV)

- **Objective 1:** Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator
- **Objective 2:** Continue to focus on 10 opportunity areas and pursue additional retail
- **Objective 3:** Executive Airport Development (Area Development)
- **Objective 4:** Implement a Development Process Improvement Strategy
- **Objective 5:** Optimize mixed income neighborhoods and develop innovative funding strategies



# FY 2013 Objectives (EV)

*continued*

- **Objective 6:** Further develop affordable housing downtown
- **Objective 7:** Implement bond programs approved by voters
- **Objective 8:** Advance strategic transportation projects
- **Objective 9:** Certify, with FEMA, that the levees provide 100-year projection by the end of 2013

# FY 2013 Objectives (EV)

*continued*

- ❑ **Objective 10:** Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by mid-2014
- ❑ **Objective 11:** Aggressively pursue federal funding for the Trinity River Corridor Project
- ❑ **Objective 12:** Open the Texas Horse Park by the end of 2014
- ❑ **Objective 13:** Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 1:</b> Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator</p> <p><b>Committee:</b> Economic Development</p>	<p><i>Move forward with bond funding of infrastructure improvements to create “shovel ready” sites for vertical development at Inland Port</i></p> <ul style="list-style-type: none"> <li>• <i>Secure \$35M in vertical project commitments</i></li> <li>• <i>Authorize \$12M in infrastructure funding</i></li> </ul> <hr/> <p><i>Add another 100,000 s.f. manufacturing facility</i></p>
<p><b>Objective 2:</b> Continue to focus on 10 opportunity areas and pursue additional retail</p> <p><b>Committee:</b> Economic Development</p>	<p><i>Recommend additional \$200M annual increase in property value in 10 opportunity areas</i></p> <hr/> <p><i>Increase real property tax base value in Southern Dallas focus areas by 50% in 4 years and 100% in 8 years</i></p> <hr/> <p><i>Target public investment that encourages private development in neighborhoods and corridors (i.e. Deep Ellum, Victory, West Dallas/Singleton, Fort Worth Ave, Davis, Bishop/Jefferson, Lancaster, South Lamar, Skillman, UNT)</i></p> <hr/> <p><i>Implement land use planning for Galleria/Valley View citywide megasite redevelopment</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 3:</b> Executive Airport Development (Area Development)</p> <p><b>Committee:</b> Economic Development</p>	<p><i>Complete Executive Airport Master Plan Update by May 2013</i></p> <hr/> <p><i>Rebrand Executive Airport to serve as a catalyst for local economic development:</i></p> <ul style="list-style-type: none"> <li>• <i>Complete RFP for PR and Advertising (Q1 FY13)</i></li> <li>• <i>Schedule construction for security gate enhancements, airport fencing, Taxilane Romeo, and perimeter road (Q2 FY13)</i></li> <li>• <i>Host special events and promote airport through marketing (Q3 FY12)</i></li> <li>• <i>Launch website by June 2013</i></li> </ul>
<p><b>Objective 4:</b> Implement a Development Process Improvement Strategy</p> <p><b>Committee:</b> Economic Development</p>	<p><i>Evaluate opportunities for additional B.I. ZIP processes</i></p>
<p><b>Objective 5:</b> Optimize mixed income neighborhoods and develop innovative funding strategies</p> <p><b>Committee:</b> Housing</p>	<p><i>Work with developers to plan, design, and produce Bryan Place type model housing. Complete plan by August 2013</i></p> <hr/> <p><i>Work to develop 600 new affordable housing units by end of FY 2016</i></p> <hr/> <p><i>Continue production of housing newsletter and toolkit; produce annual newsletter to be distributed to 500 organizations and individuals</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 6:</b> Further develop affordable housing downtown</p> <p><b>Committee:</b> Housing</p>	<p><i>Complete construction of Atmos and Continental complexes in 2013</i></p>
<p><b>Objective 7:</b> Develop the Bond Program for a Nov 2012 election</p> <p><i>Revise to read: Implement bond programs approved by voters</i></p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Continue to implement the previous bond program; assuming the 2012 bond program passes, develop the initial bond program schedule and begin implementation</i></p>
<p><b>Objective 8:</b> Advance strategic transportation projects</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i><b>SOC Light Rail Extension:</b> Construction is anticipated for late Spring 2013 with completion in late 2016. Continue to work with DART on coordination of roadway crossings at Camp Wisdom and a Memorandum of Understanding (MOU) for Red Bird Lane</i></p> <p><i><b>LBJ 635 Project:</b> Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013</i></p> <p><i><b>S.M. Wright:</b> Support efforts to complete design plans by 2014 to downsize S.M. Wright; complete plans by year-end 2013 for Trinity Parkway Phase I (IH-45 connector); work with partner agencies on a jobs program</i></p>

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 8:** Advance strategic transportation projects (continued)

**Committee:** Transportation & Environment

***IH-35E/IH-30 Horseshoe:*** Support TxDOT and their design-build team's detailed design and construction activities to complete project by early 2017

***Streetcar System:*** Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014

***Love Field Modernization Program:*** Open first 12 new gates, the new ticketing wing and baggage screening matrix by April 2013

***Love Field Transit Connector:*** Continue discussions relative to Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district

***183 Managed Lanes Project:*** Continue to work with TxDOT during the procurement of services to complete construction of S.H. 183. Request for qualifications due from interested firms by October 29, 2012

***DART Rail Stations along the Lancaster Corridor & Westmoreland Station:*** Continue to work with DART and community stakeholders to identify funding to renovate the LRT stations

***Wishbone project at IH20:*** Continue to work with TxDOT to identify funding to improve access to Southwest Center Mall from IH-20

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 8:</b> Advance strategic transportation projects (continued)</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>I-35E Managed Lanes Project: Monitor project progress to ensure construction begins on schedule (May 2013), subject to FHWA approval</i></p>
<p><b>Objective 9:</b> Finish the 100 year levee fixes by the end of 2012 and certify, with FEMA, that the levees provide 100 year protection by the end of 2013</p> <p><i>Revise to read: Certify, with FEMA, that the levees provide 100 year protection by the end of 2013</i></p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Complete construction of 100-year levee improvements and submit documentation to FEMA</i></p>
<p><b>Objective 10:</b> Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by <del>2015</del> mid-2014</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Support the Corps efforts to complete the floodway EIS and coordinate the Phase I lakes plan with the Corps</i></p> <hr/> <p><i>Continue the construction of Baker Pump Station</i></p> <hr/> <p><i>Complete the Cell A construction contract on the Upper Chain of Wetlands</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 11:</b> Aggressively pursue federal funding for the Trinity River Corridor Project</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p><i>Continue to monitor funding opportunities and pending legislation at federal and state levels</i></p> <hr/> <p><i>Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study</i></p>
<p><b>Objective 12:</b> Open the Texas Horse Park by the end of 2013</p> <p><b>Revise to read:</b> Open the Texas Horse Park by the end of 2014</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p><i>Initiate design for re-defined Texas Horse Park</i></p> <hr/> <p><i>Seek private operating partners and negotiate/execute development and use agreement(s)</i></p>
<p><b>Objective 13:</b> Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p><i>Complete construction of IH20 Gateway; begin construction of Continental Avenue and West Dallas Gateway</i></p> <hr/> <p><i>Begin construction of Joppa Gateway Park</i></p> <hr/> <p><i>Complete the standing wave</i></p> <hr/> <p><i>Open Trinity Trails Phase 2 as part of trail system</i></p> <hr/> <p><i>Continue development of Elm Fork Soccer Complex</i></p> <ul style="list-style-type: none"> <li>• <i>Issue RFP for privatized management and operations of Elm Fork Athletic Complex</i></li> <li>• <i>Complete construction late Summer 2013</i></li> </ul>



FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 13:</b> Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project (continued)</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p><i>Monitor and coordinate construction of Margaret McDermott bridge with TxDOT, including reviewing construction related field design changes</i></p>

# Clean, Healthy Environment

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (CHE)

- **Objective 1:** Reduce chronic homelessness
- **Objective 2:** Bring the citywide Complete Streets vision to reality, including implementation of the bike plan
- **Objective 3:** Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city
- **Objective 4:** Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets
- **Objective 5:** Green Initiatives
- **Objective 6:** Improve the quality of air

# FY 2013 Objectives (CHE)

*continued*

- **Objective 7:** Make Dallas a more enjoyable place to live
- **Objective 8:** Protect and enhance Dallas' natural environment
- **Objective 9:** Produce a cleaner city by addressing urban nuisance issues
- **Objective 10:** Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 1:</b> Reduce chronic homelessness</p> <p><b>Committee:</b> Housing</p>	<p><i>Reduce chronic homelessness by 3%</i></p> <hr/> <p><i>Continue to work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)</i></p>
<p><b>Objective 2:</b> Bring the citywide Complete Streets vision to reality, including implementation of the bike plan</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles</i></p> <hr/> <p><i>Institute a monitoring program to assess the effectiveness of complete streets improvements</i></p> <hr/> <p><i>Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets</i></p> <hr/> <p><i>Support ongoing Complete Streets implementation through already-funded capital improvement projects that can incorporate Complete Streets design elements</i></p> <hr/> <p><i>Amend the Thoroughfare Plan in support of identified projects, updates to existing technical manuals, and potential Development Code amendments</i></p> <hr/> <p><i>Implement bike lane markings as part of FY12-13 budget; consider adoption of a bike safety-related ordinance</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 3:</b> Present a plan for Council adoption by June 2012 for how to make Dallas a healthier, safer, and cleaner city</p> <p><i>Revise to read: Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city</i></p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Adopt Sustainability Plan</i></p> <hr/> <p><i>Begin implementation of Sustainability Plan and monitor progress</i></p>
<p><b>Objective 4:</b> Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Develop plan to make our assets generate money</i></p> <hr/> <p><i>Explore how the city could install a solar farm</i></p>
<p><b>Objective 5:</b> Green initiatives</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Reduce energy use 5% per year over 2007 data</i></p> <hr/> <p><i>Maintain 40% renewable energy purchase</i></p> <hr/> <p><i>Increase recycling rate to 37lbs per household by continuing the investment in recycling education and marketing</i></p> <hr/> <p><i>Increase the residential recycling participation rate by 4% from 70% to 74%</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 5:</b> Green initiatives (continued)</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Host two household hazardous or medication recycling events</i></p>
	<p><i>Continue updates on Industrial/Commercial/Institutional water audit and rebate program; continue to provide Water Conservation Tips Box</i></p>
	<p><i>Work with NCTCOG on the review of International Green Construction Code (IgCC)</i></p>
	<p><i>Continue to pursue "Green Fleet"</i></p>
	<ul style="list-style-type: none"> <li><i>• Implement pilot program designed to test use of medium duty all-electric vehicles</i></li> <li><i>• Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles</i></li> </ul>
<p><b>Objective 6:</b> Improve the Quality of Air</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><i>Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area</i></p>
	<p><i>Look into forming a Local Government Corporation (LGC)</i></p>
	<p><i>Apply to be Retail Electric Provider (REP) as a local government corporation in FY 2012-13</i></p>

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 7:** Make Dallas a more enjoyable place to live

**Committee:** Quality of Life

***Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code to:***

- Eliminate obstacles for businesses to provide outdoor planters and seating; awnings; and street furniture*
- Consider updates to Chapters 17 & 50 to support the Downtown 360 plan to address mobile vending (sidewalk kiosks, food carts, on-street food trucks)*
- Continue to support annual cycling event to promote cycling and pedestrian activities in the City*
- Continue support for major city festival*
- Continue to support urban acupuncture projects like Living Plaza*

*Continue development of neighborhood parks through the implementation of 2006 Bond Program*

**Objective 8:** Protect and enhance Dallas' natural environment

**Committee:** Quality of Life

*Encourage urban tree canopy by revising Tree Preservation Ordinance*

*Hold inaugural Tree Planting Month event in January 2013*

*Brief Quality of Life in January 2013 on daylighting our creeks & springs*

*Conduct two city-wide neighborhood clean-up days*



**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 9:** Produce a cleaner city by addressing urban nuisance issues

**Committee:** Quality of Life

**Review current ordinances and best practices to improve operations related to:**

- Consider updates to Chapter 7 A (Anti-Litter Regulations) and Chapter 42 (Solicitors) in Fall 2012 to address home solicitation regulations and permitting
- Continue proactive enforcement of bandit signs in addition to responding to service requests
- Enroll 10 groups to abate graffiti in specified geographic areas
- Increase educational outreach to youth and other residents utilizing *Dusty the Dumpster*, the Internet, and educational events to address litter prevention and abatement

Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types

**Objective 10:** Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life

**Committee:** Quality of Life

**Code Compliance**

Present Code Accountability Report 2.0 to Quality of Life in Fall 2012 for feedback and recommendations

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 10:** Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life (continued)

**Committee:** Quality of Life

**Park & Recreation**

- *Launch a new Park & Recreation department website*
- *Initiate Park & Recreation department branding process*
- *Automate Park & Recreation volunteer management and tracking systems*

**311 Call Center**

*Implement CRMS upgrade*

**Street Lighting**

- *Continue monthly meetings with ONCOR to discuss street light maintenance issues*
- *Continue monthly survey of major thoroughfares for street light outages*

**Animal Services**

- *Expand community partnerships*
- *Implement outreach program to offer partner resources to communities*

# Culture, Arts & Recreation

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (CAR)

- **Objective 1:** Continue to develop Fair Park as a successful, year-round venue
- **Objective 2:** Continue to grow “world class” downtown venue
- **Objective 3:** Implement Tourism Public Improvement District
- **Objective 4:** Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture
- **Objective 5:** Research and evaluate potential for artist housing

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 1:</b> Continue to develop Fair Park as a successful, year round venue</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><i>Seek and expand partnerships and opportunities for programs and management of vacant Fair Park museum facilities</i></p> <hr/> <p><i>Open Summer Park Place by May 2013</i></p> <hr/> <p><i>Maintain current uses and seek to expand events at Cotton Bowl</i></p> <hr/> <p><i>Continue implementation of Fair Park advertising plan; achieve a 5% revenue increase from rental and concession revenue</i></p>
<p><b>Objective 2:</b> Continue to grow “world class” downtown venue</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><i>Continue to pursue privatization plan for Farmer's Market</i></p> <hr/> <p><i>Meet or exceed goal of 100 events at City Performance Hall in FY 2012-13</i></p> <hr/> <p><b>Strengthen connection between Dallas Arts District and other downtown cultural assets:</b></p> <ul style="list-style-type: none"> <li><i>• Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District by February 2013 including, but not limited to the City Performance Hall, Majestic Theater, Latino Cultural Center, 6<sup>th</sup> Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science</i></li> <hr/> <li><i>• Inventory existing signage for cultural venues and identify potential additions for wayfinding signage from the Dallas Arts District to other cultural venues by December 2013</i></li> </ul>

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 2:** Continue to grow “world class” downtown venue (continued)

**Committee:** Arts, Culture & Libraries

**Strengthen connection between Dallas Arts District and other downtown cultural assets:**

- Identify funding from the 2012 Bond Program for a public art project that provides a visual connection from the Dallas Arts District to the Historic District (Majestic, Dallas Heritage Village, Main Street Gardens)

Open Klyde Warren Park in Fall 2012 – **COMPLETE OCTOBER 2012**

**Continue implementation of Downtown 360 plan:**

- Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct
- Initiate construction of McKinney Avenue Trolley extension through Klyde Warren Deck Park to DART transit mall and modern streetcar linkage from Union Station to Methodist Hospital
- Work with DART to complete D2 Alternatives Analysis for second light rail alignment alternatives and streetcar extension alternatives

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 3:</b> Pass an ordinance creating a Tourism Public Improvement District to market Dallas</p> <p><i>Revise to read: Implement Tourism Public Improvement District (PID)</i></p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><i>Establish guidelines for PID funding disbursement</i></p> <hr/> <p><i>Collect and distribute PID funds</i></p>
<p><b>Objective 4:</b> Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><b>Continue partnership with Big Thought with expansion of cultural center programs as noted below:</b></p> <ul style="list-style-type: none"> <li>• <i>Increase number of students served by South Dallas Cultural Center's "Culture Out of School" program by 10%</i></li> <li>• <i>Implement curriculum-based field trip program at the Latino Cultural Center</i></li> <li>• <i>Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)</i></li> </ul> <p><i>Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs</i></p>

**FY 2012-13  
KFA Objectives**

**FY 2012-13  
Recommended Activities**

**Objective 5:** Research and evaluate potential for artist housing

**Committee:** Arts, Culture & Libraries

*Review Artspace research recommendations related to the creation of live/work artist space in Dallas by January 2013*



# Educational Enhancements

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (EE)

- **Objective 1:** Complete the Library Master Plan
- **Objective 2:** Standardize programs across libraries
- **Objective 3:** Support development of a public law school in downtown Dallas

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 1:</b> Complete the Library Master Plan</p> <p><b>Committee:</b> Culture, Arts and Library</p>	<p><i>Continue the vision of the Library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers</i></p> <p><b>Complete 2006 bond program including:</b></p> <ul style="list-style-type: none"> <li>• <i>Complete construction of Fretz Park Library by Spring 2014</i></li> <li>• <i>Complete renovation of Polk Wisdom Library by Spring 2013</i></li> <li>• <i>Begin construction of Highland Hills branch by Spring 2013</i></li> <li>• <i>Complete design of Preston Royal branch</i></li> <li>• <i>Complete design of Forest Green branch</i></li> <li>• <i>Complete design of Park Forest branch</i></li> <li>• <i>Complete design of 7th floor renovation</i></li> </ul>
<p><b>Objective 2:</b> Standardize Programs Across Libraries</p> <p><b>Revise to read:</b> <i>Increase participation in literacy programs)</i></p> <p><b>Committee:</b> Culture, Arts and Library</p>	<p><i>Expand Every Child Ready to Read (ECRR) workshops to 20 additional DISD schools by June 2013</i></p> <p><i>Continue volunteer-based computer and financial literacy education programs</i></p> <p><i>Increase ESL/GED classes through additional community/corporate partnerships by August 2013; increase number of ESL and GED class locations from 9 to 11 locations and increase class attendance by 20%</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<b>Objective 3:</b> Support development of <i>public law</i> school in downtown Dallas  <b>Committee:</b> Economic Development	<i>Complete construction of 2014 Main Street by February 2013</i> <hr/> <i>Award construction contract; begin renovations of 106 S. Harwood in early 2013</i>

# Efficient, Effective, and Economical Government

FY 2013 Strategic Plan

Objectives & Recommended Activities

# FY 2013 Objectives (E3)

- **Objective 1:** Maintain Business Inclusion and Development program while never compromising its integrity
- **Objective 2:** Easily and fairly get goods & services donated
- **Objective 3:** Enhance the culture of ethics at City Hall
- **Objective 4:** Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues
- **Objective 5:** Examine planning for the budget on a longer timeframe

FY 2012-13 KFA Objectives	FY 2012-13 Recommended Activities
<p><b>Objective 1:</b> Maintain Business Inclusion and Development program while never compromising its integrity</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p><i>Continue Business Inclusion and Development program and report effectiveness</i></p>
<p><b>Objective 2:</b> Easily and fairly get goods &amp; services donated</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p><i>Create donation policy within ethical boundaries</i></p>
<p><b>Objective 3:</b> Enhance the culture of ethics at City Hall</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p><i>Implement employee ethics training program and monitor effectiveness</i></p> <hr/> <p><i>Implement financial transparency page on City's website</i></p>
<p><b>Objective 4:</b> Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p><i>Schedule 4 to 5 speakers to address Budget, Finance, and Audit Committee</i></p>

FY 2012-13 KFA Objectives	FY 2012-13 Recommendations
<p><b>Objective 5:</b> Examine planning for the budget on a longer timeframe</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p><i>Provide updates on issues that have a long-term impact on the City's budget (legislative, legal, GASB, etc.) throughout the year</i></p>



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# Highlights of FY 2013 Strategic Plan Recommended Activities

# Public Safety

## *Highlights of FY 2013 Strategic Plan Recommended Activities*

- Continue to review and expand TAAG areas for crime reduction
- Expand Chief On the Beat program to additional areas
- Increase number of crime watch organizations
- Enhance leadership training
- Continue to improve Fire & EMS response times

# Economic Vibrancy

## *Highlights of FY 2013 Strategic Plan Recommended Activities*

- Continue implementation of 2006 Bond Program
- Implement 2012 bond program, if passed by voters
- Increase real property tax base in Southern Dallas focus areas by 50% in 4 years and 100% in 8 years
- Complete Executive Airport Master Plan
- Continue development of Atmos and Continental projects
- Amend thoroughfare plan for implementation of Complete Streets

# Clean, Healthy Environment

*Highlights of FY 2013 Strategic Plan Recommended Activities*

- Implement CMRS upgrade to streamline service request entry
- Expand Operation: Beautification to hold two city-wide clean-up events
- Continue to support annual cycling events to promote cycling
- Diversify alternative fuel vehicle fleet
- Increase household recycling rate
- Reduce homelessness by 3%

# Culture, Arts & Recreation

*Highlights of FY 2013 Strategic Plan Recommended Activities*

- ❑ Complete Klyde Warren Park
- ❑ Open Summer Place Park
- ❑ Continue implementation of Downtown 360 Plan
- ❑ Maintain current uses and seek to expand events at Cotton Bowl
- ❑ Meet or exceed 100 events at City Performance Hall
- ❑ Establish a Cultural Affairs Commission Sustainability Committee to review public art maintenance needs

# Educational Enhancements

*Highlights of FY 2013 Strategic Plan Recommended Activities*

- Continue implementation of 2006 Bond Program
  - Complete renovations of Polk Wisdom branch library
  - Complete construction of Fretz Park Library by Spring 2014
  - Begin construction of Highland Hills branch by Spring 2013
- Expand ECRR workshops to 20 additional DISD schools by June 2013

# Efficient, Effective, and Economical Government

## *Highlights of FY 2013 Strategic Plan Recommended Activities*

- Continue BID program and report effectiveness
- Implement ethics training for City employees
- Create financial transparency page on City's website
- Schedule 4 to 5 speakers for Budget, Finance & Audit Committee
- Maintain Bond rating

# QUESTIONS



# Appendix A

## FY 2012 Strategic Plan Highlights

# Public Safety

## *FY 2012 Strategic Plan Highlights*

- 9<sup>th</sup> consecutive year of crime reduction
  - ▣ From FY 11 to FY 12, overall crime decreased by 10%
- Implemented Community Policing 2.0
  - ▣ 17 rotations completed in FY 12
- Implemented Chief on the Beat
  - ▣ Held 6 events in FY 12
- Increased number of social media followers
  - ▣ 25,602 social media followers in FY 12
- Increased number of crime watch organizations
  - ▣ Over 220 new crime watch organizations created in FY 12 for a total of 997 organizations

# Economic Vibrancy

## *FY 2012 Strategic Plan Highlights*

- Opened Margaret Hunt Hill bridge
- Prepared 2012 Bond Election for \$642 million
- Completed Inland Port Infrastructure Study
- Relocation of TRT Holdings, Inc. to Dallas at Old Parkland site; headquarters under construction
- Secured L'Oreal distribution facility within IIPOD at Ridge Business Center
- Secured new Cummins' International manufacturing facility at Mountain Creek Business Park
- Completed plans for Executive Airport infrastructure upgrades
- Completed 15 ZIP processes for improved performance in Building Inspection

# Clean, Healthy Environment

## *FY 2012 Strategic Plan Highlights*

- Developed and distributed two housing newsletters to 250 people and organizations
- Constructed 107 affordable units in Atmos Phase 1
- Achieved a recycling rate of 69.12%
- Initiated Operation: Beautification city-wide clean-ups with 22 participating neighborhood organizations
- Conducted over 7,900 proactive service requests for bandit sign enforcement in Code Compliance
- Increased live release rate from 22% to 35% in Animal Services
- Achieved a 19% reduction in chronic homelessness

# Culture, Arts & Recreation

## *FY 2012 Strategic Plan Highlights*

- Opened Belo Garden Park May, 2012
- Hosted 43 new events at Fair Park
- Opened City Performance Hall September 2012
- Completed curriculum-based field trip program for Latino Cultural Center which served 2,874 students
- Created Tourism Public Improvement District

# Educational Enhancements

## *FY 2012 Strategic Plan Highlights*

- Opened White Rock Hills Branch Library June 2012
- Began Construction for Polk Wisdom Branch library
- Completed land acquisition for Park Forest Branch library
- Continued Every Child Ready to Read; Life & Work skills literacy programs; and financial literacy programs
  - Over 3,000 people attended ESL, GED, and other literacy programs in FY12
- Initiated and implemented new ESL, GED, and computer classes at libraries
  - 626 ESL, GED, and computer classes held in FY 12

# Efficient, Effective & Economical Government

## *FY 2012 Strategic Plan Highlights*

- Initiated employee ethics program
- Maintained Aa1 Bond rating
- Provided speakers to Budget, Finance, and Audit Committee