



FY2006-07 Action Plan

**Presented to the Dallas City Council
December 4, 2006**



Purpose of this Briefing

- To review the City's efforts to attain strategic alignment in all of its practices, and
- To present a set of tactics contained in the proposed FY2006-07 Action Plan that support the Council's five Key Focus Areas and nine Budgeting for Outcomes Results.



Strategic Alignment



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A large red outline triangle is centered on the page. Inside the triangle, the text "City's Work Activities" is written in a black, sans-serif font.

City's Work
Activities

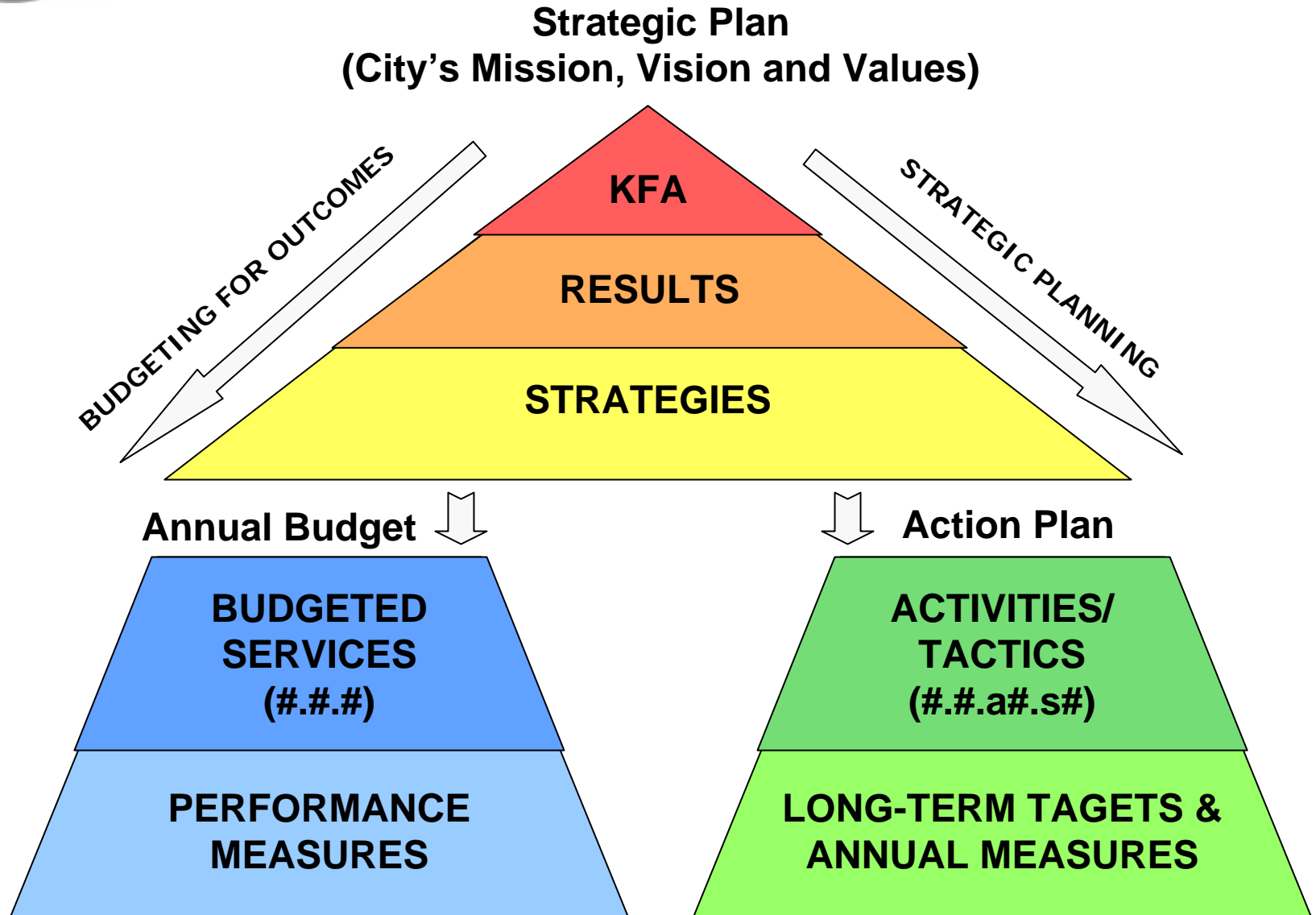


Strategic Alignment





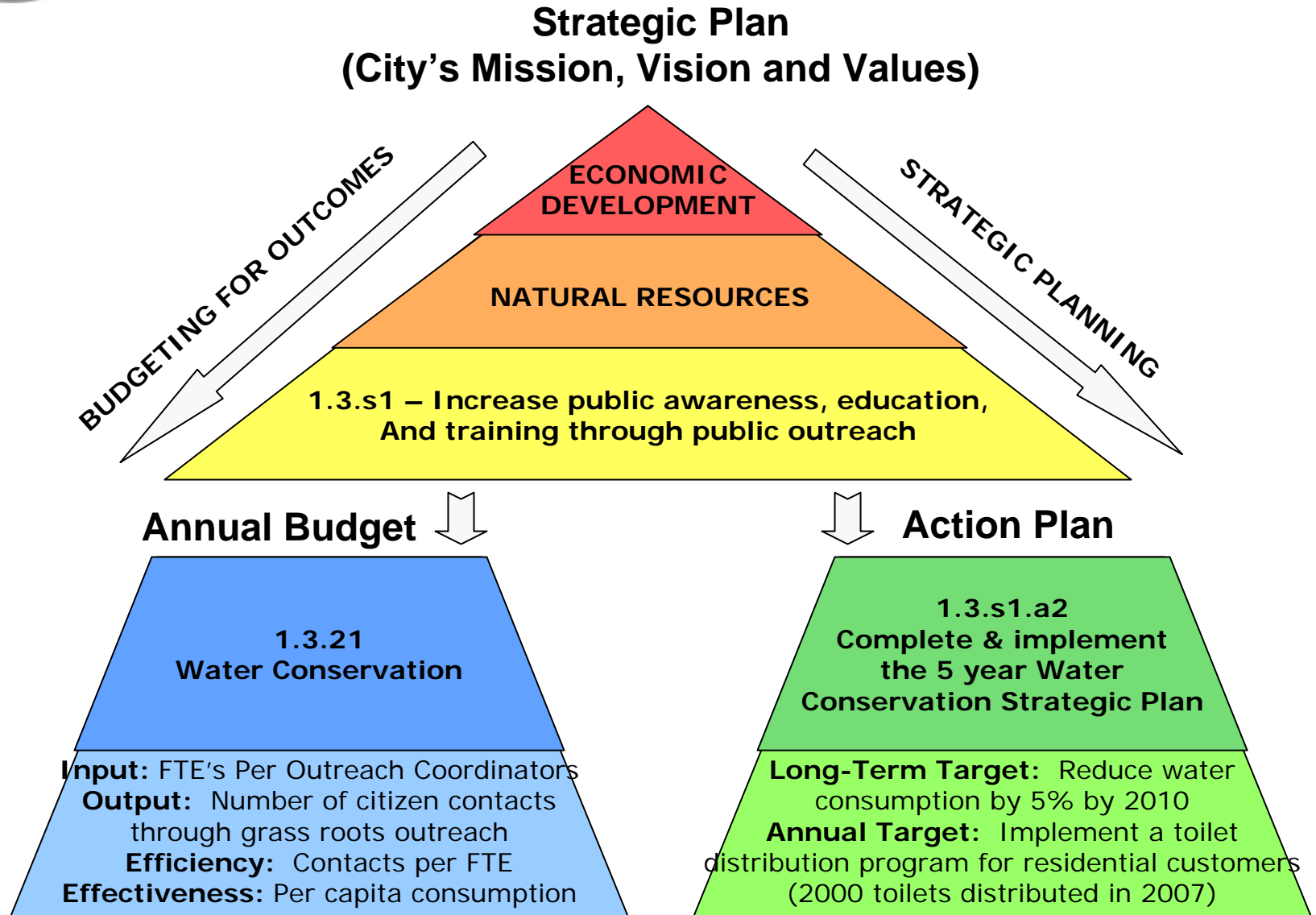
Strategic Alignment





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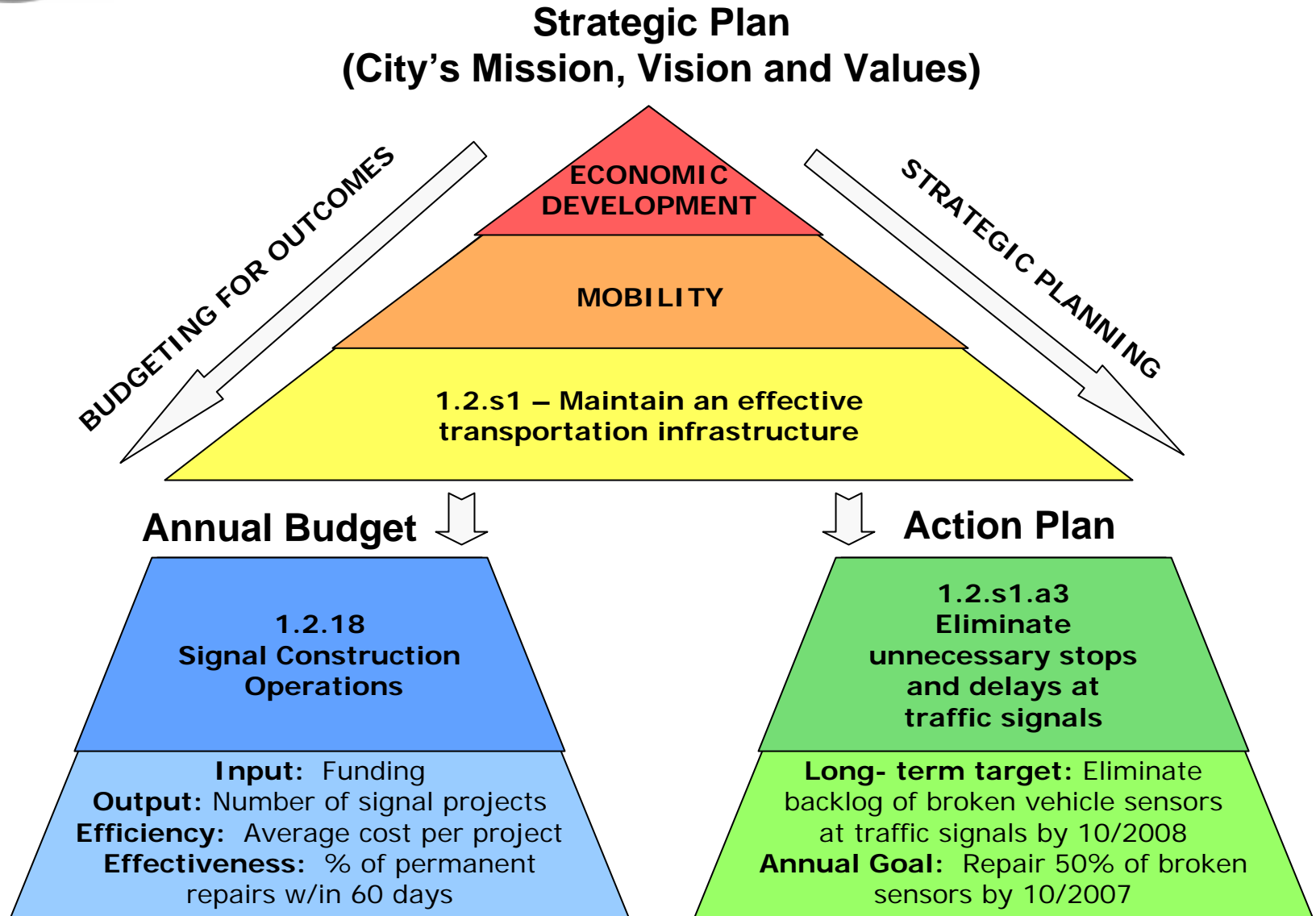
Example: Dallas Water Utilities





Strategic Alignment

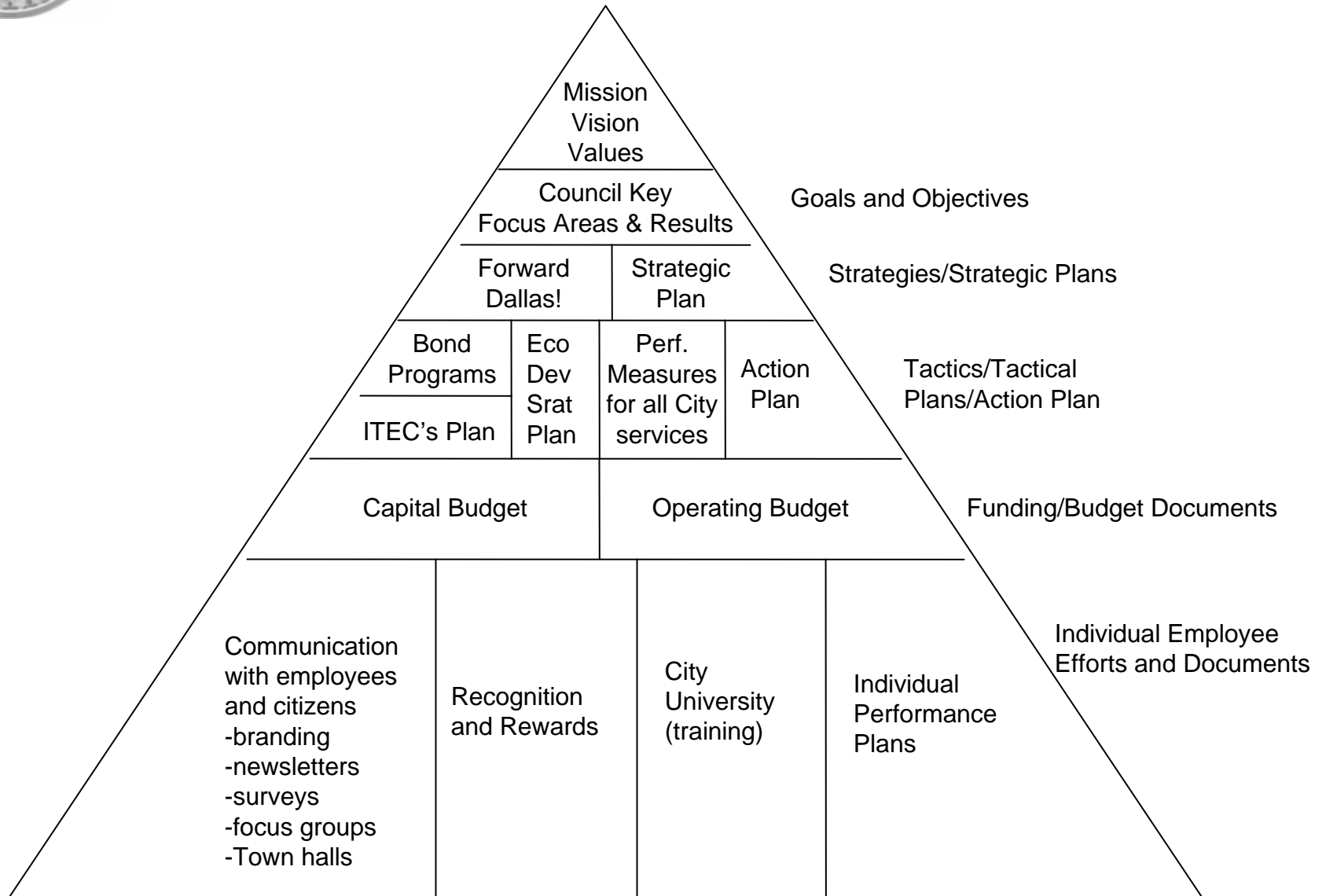
Example: Dallas Water Utilities





Strategic Alignment

How it All Fits Together





Action Plan - Description

- Serves as the tactical plan for achieving the Key Focus Areas and Results contained in the City of Dallas Strategic Plan.
- Covers a 3-5 year planning timeframe (October 2006 – September 2011) with a focus on completion of milestones during the current fiscal year.
- Focuses on major departmental activities (tactics). These activities are aligned with the Council's Key Focus Areas and are linked to Individual Performance Plans.



Action Plan - Contents

- Contains only a subset of major tactics 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
 - Carry-forward activities from prior year Action Plans
- Does not cover routine service delivery items found in the Annual Budget. These items are tracked by performance measures in the budget.

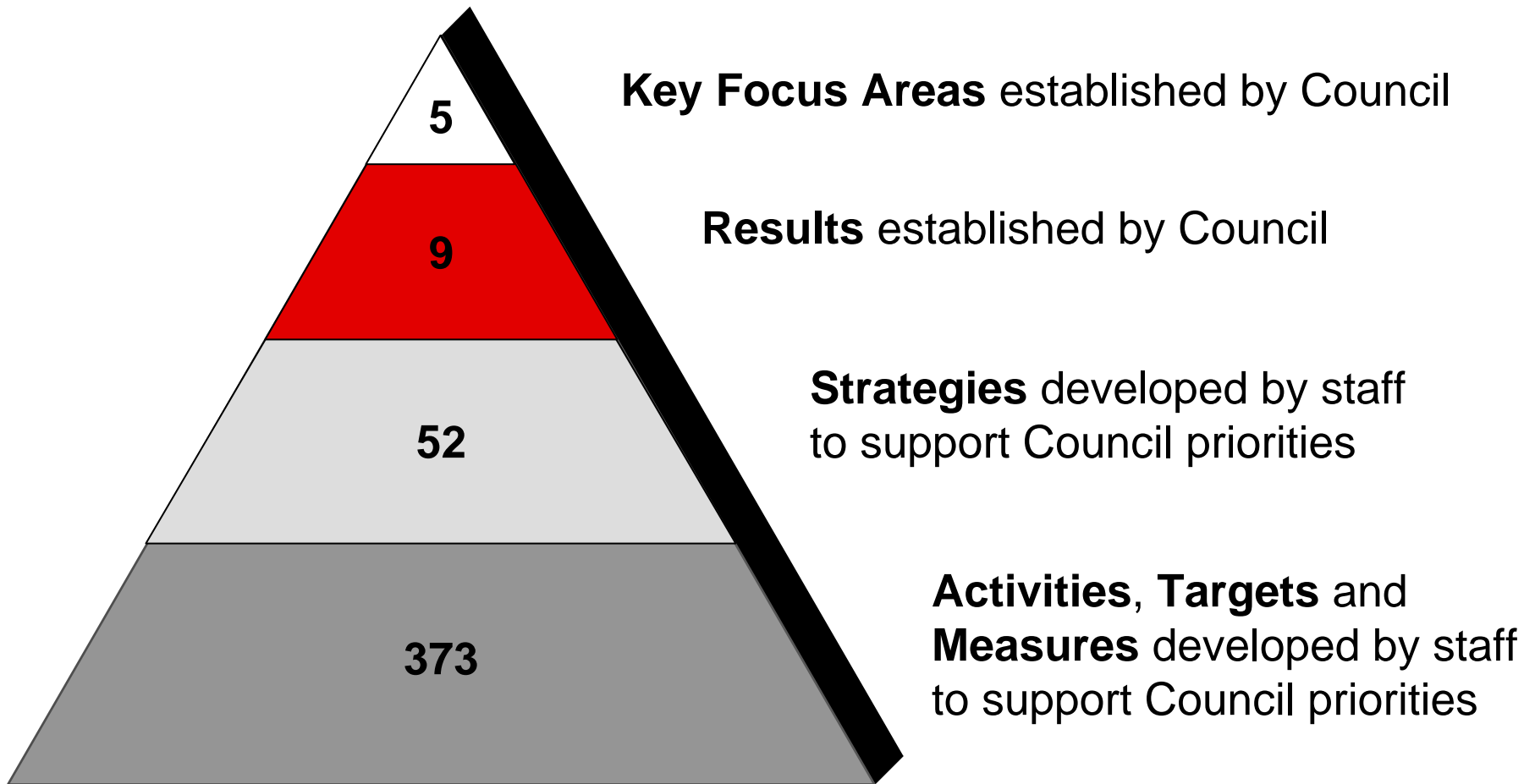


Action Plan - Contents

- **Strategies:** A group of planned activities that support the Council's Key Focus Areas and associated Results.
- **Activities:** Specific actions or processes intended to achieve the strategies 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).
- **FY06-07 Planned Annual Measure:** Current fiscal year milestones on the road to achieving the Long-term Target.
- **FY06-07 Actual Measure (Quarterly):** One of six categories of progress aligned with Employee Performance Plans: Not started; On track; Ahead; Behind; Completed; Abandoned.



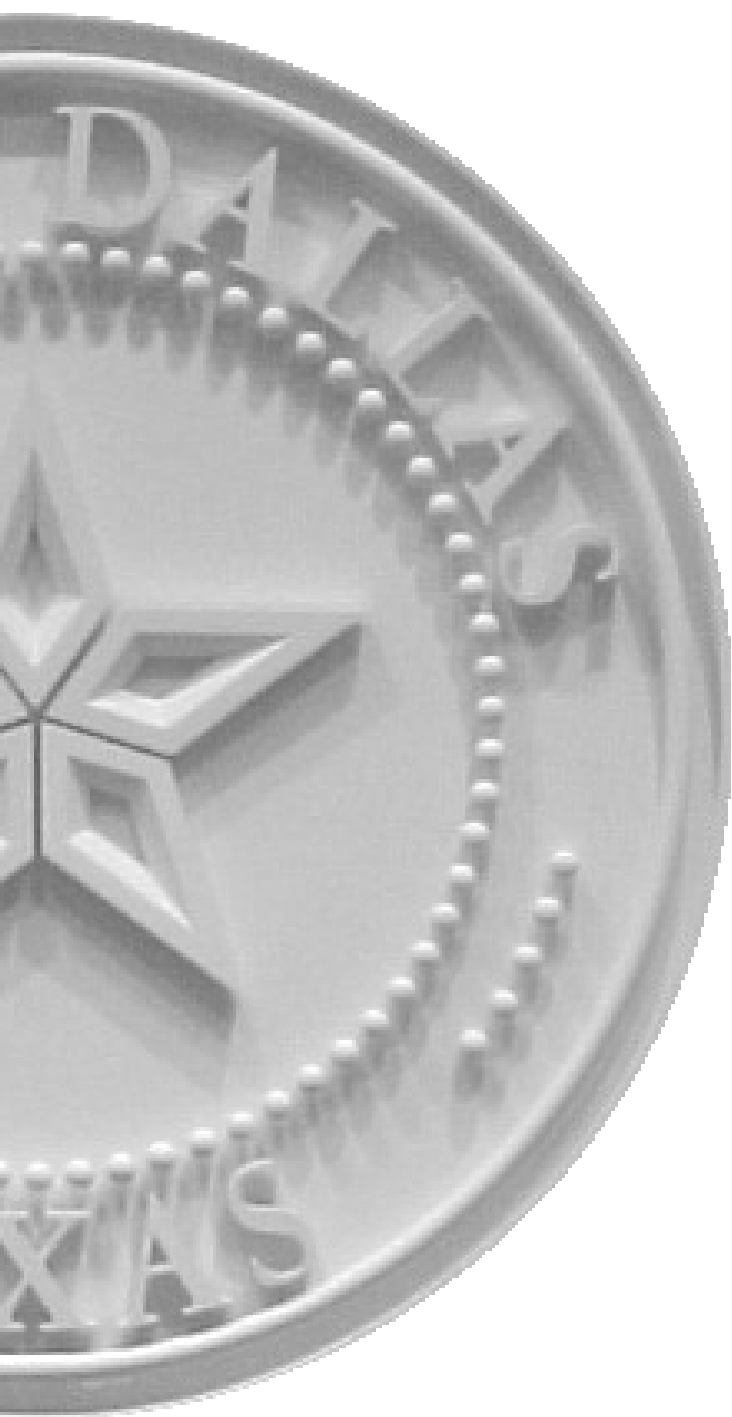
Action Plan - Contents





Action Plan - Contents

Council Key Focus Areas and Results	ACM	Core Departments	
<p>Economic Development</p> <ul style="list-style-type: none"> · Thriving Economy: The economy is thriving, with diverse business growing and people working · Mobility: People and goods move reliably, efficiently, and safely through the city · Natural Resources: The city's natural resources are conserved and protected for current and future generations 	<p>A.C. Gonzalez & Ramon Miguez</p>	<ul style="list-style-type: none"> · Aviation · Business Development & Procurement Services · Convention & Event Services · Dallas Water Utilities · Development Services 	<ul style="list-style-type: none"> · Housing · Office of Economic Development · Office of Environmental Quality · Park & Recreation · Public Information Office · Public Works & Transportation
<p>Neighborhood Quality of Life</p> <ul style="list-style-type: none"> · Neighborhoods: The city is composed of vibrant and viable neighborhoods · Culture, Recreation & Education: Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities · Health & Dignity: People have the opportunity to lead a healthy, dignified life 	<p>Charles Daniels</p>	<ul style="list-style-type: none"> · Code Compliance · Dallas Police Department · Environmental & Health Services · Fair Housing Office · Housing 	<ul style="list-style-type: none"> · Library · Office of Cultural Affairs · Park & Recreation · Public Works & Transportation
<p>Public Safety/Homeland Security</p> <ul style="list-style-type: none"> · Safety: People feel safe where they live, work, and play 	<p>Ryan Evans</p>	<ul style="list-style-type: none"> · Dallas Police Department · Dallas Fire Department · Office of Emergency Management 	<ul style="list-style-type: none"> · Communication & Information Services · Court & Detention Services · Streets Services
<p>Staff Accountability</p> <ul style="list-style-type: none"> · Government: City government is customer-focused, accountable, and effective - providing a good value 	<p>Jill Jordan</p>	<ul style="list-style-type: none"> · City Auditor's Office · City Manager's Office · Efficiency Team · Equipment & Building Services 	<ul style="list-style-type: none"> · Human Resources Office of Financial Services Strategic Customer Services
<p>Trinity River Corridor</p> <ul style="list-style-type: none"> · Trinity: The Trinity River Corridor enhances the vibrancy and vitality of the city 	<p>Jill Jordan</p>	<ul style="list-style-type: none"> · Intergovernmental Services · Park & Recreation 	<ul style="list-style-type: none"> · Public Works & Transportation Trinity River Project Office



Action Plan Highlights



KFA 1: Economic Development

Result 1.1: Thriving Economy

Highlights include:

Southern Sector improvements such as:

creating a marketing plan to promote development, implementing a retail strategy and promoting small business growth

promoting Fair Park and the Zoo as a national tourist attraction and securing additional games at the Cotton Bowl

Downtown improvements such as:

adopting Development Code amendments to promote market-feasible mixed use

continuing work on a Convention Center Hotel, Union Station, and Farmer's Market

Continuing development of the Inland Port and capturing NAFTA-related and other international development

Promoting Dallas "Success Stories" to the national media



KFA 1: Economic Development

Result 1.2: Mobility

Highlights include:

Implementing Love Field improvements such as a Modernization Program Masterplan

Upgrading technology to minimize congestion and increase transportation system reliability

Enhancing freeway safety through a rapid response emergency towing program

Installing Red Light photo enforcement cameras to improve safety

Developing an access plan for I-30 east of the CBD

Collaborating with DART to maximize the use of Fair Park rail stations

Continuing implementation of the Citywide Trail Network Master Plan



KFA 1: Economic Development

Result 1.3: Natural Resources

Highlights include:

Enhancing public awareness of the “Too Good to Throw Away” Recycling campaign

Implementing an Environmental Management System (EMS) based on the ISO 14001 standard to minimize the City’s environmental footprint including:

- reduction in water use

- increase in energy conservation/reduction in fuel use

- use of less toxic/hazardous substances

- reduction in storm water impacts

- decrease in on-road/off-road vehicle emissions

- increase in use of composting materials

- reduction in waste generation/increase in recycling

- increase in green space and connectivity



KFA 2: Neighborhood Quality

Result 2.4: Neighborhoods

Highlights include:

Acquiring land, designing or beginning construction on 7 branch libraries

Designing renovating or beginning construction on Dallas Black Dance Theater, Latino Cultural Center (Phase II), Dallas Center for the Performing Arts and Old City Park Education Center

Constructing the South Central Police Substation opening the new Animal Shelter

Updating the Master Plan for MLK and West Dallas Multipurpose Centers

Expanding the graffiti abatement program

Evaluating options for effective use of Wi-Fi technology

Acquiring lots and developing programs to encourage housing opportunities in the Southern Sector



KFA 2: Neighborhood Quality

Result 2.5: Culture, Recreation & Education

Highlights include:

Continuing renovation of the Central Library and expanding the Library on Wheels program to increase the use of materials

Leveraging resources to provide quality services and programming by partnering with the community, DISD and among the Library, Office of Cultural Affairs and Park and Recreation

Increasing quality programming on the Public, Education and Government (PEG) channel

Developing a Recreation Master Plan to fill system service gaps

Expanding Harambee to a two-day event



KFA 2: Neighborhood Quality

Result 2.6: Health & Dignity

Highlights include:

Partnering with “Get A Move On” initiative to educate the public on the benefits of daily exercise

Increasing program delivery effectiveness for mental health clients

Developing affordable housing partnership for low-to-moderate income elderly population

Developing a single room occupancy (SRO) strategy to assist the homeless and opening the Homeless Assistance Center

Implementing a comprehensive bi-lingual fair housing and human rights education and outreach program



KFA 3: Public Safety

Result 3.7: Safety

Highlights include:

Developing Community Emergency Response Teams (CERT) to increase neighborhood disaster preparedness

Developing a FUSION Center to share intelligence among local, regional and national law enforcement agencies

Evaluating discharge policies to help create a wrap-around system of services for ex-offenders

Realigning sectors and beats to improve Police response time

Completing implementation of the new CAD system for 911 operations

Cross-training Fire personnel in Structural Collapse and Technical Rescue disciplines or Swift Water and Urban Flooding Rescue

Upgrading the floodwall closure structures on the Trinity's east levee



KFA 4: Staff Accountability

Result 4.8: Government

Highlights include:

Replacing the water billing and revenue collection system

Installing automated meter reading in and around the CBD

Using GPS to efficiently route the Sanitation Waste Collection Fleet

Providing online registration and payment functionality for Park Department programs and classes

Developing strategies for providing quality customer service and upgrading system technology in the 911/311 Communications Center upon separation of these functions

Integrating customer service curriculum into the City University

Improving the minutes preparation system (City Secretary)

Establishing a Comprehensive Wellness Program to reduce loss time injuries and sick leave use

Continuing to implement the Budgeting for Outcomes process



KFA 5: Trinity River Corridor

Result 5.9: Trinity

Highlights include:

Reviewing / rezoning all the Study Areas in the Trinity Corridor Comprehensive Land Use Plan

Relocating / undergrounding transmission lines in the Trinity River Corridor

Securing funding for flood control and lake elements

Identifying areas for new private investment

Continuing work on 4 Gateway Parks (IH-20, Moore, Rochester and Joppa)

Creating a comprehensive marketing program to deliver periodic, consistent, high quality messages on progress in and around the Trinity River Corridor

Continuing work on the Trinity River Texas Horse Park Master Plan on the Trinity Interpretive Center



Comments and Questions
