

Memorandum



DATE January 13, 2012
TO Honorable Mayor and Council Members
SUBJECT Budgeting for Outcomes Team Presentations

Attached are several presentations that will be presented at next Wednesday's Council briefing session. The presentations, one for each Key Focus Area (KFA), provide recommended strategies staff plans to pursue in the upcoming year to continue progress towards your objectives.

I am available to answer any questions you may have.



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

Attachments

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




PUBLIC SAFETY

FY12-13 Budget Strategies

*Presented to the Dallas City Council
January 18, 2012*



Public Safety Team Members

A grayscale illustration of a police officer in uniform, wearing a cap and a jacket, with one hand raised in a gesture.

Gehan Asaad, *Code Compliance*

Brittany Burrell, *Office of Financial Services*

Tiffany Cherry, *City Controller's Office*

Rosa Fleming, *Intergovernmental Services*

Cindy Harper, *Equipment and Building Services*

Juan Marroquin, *Dallas Water Utilities*

Pam McDonald, *Civil Service*

Kevin Oden, *Office of Emergency Management*

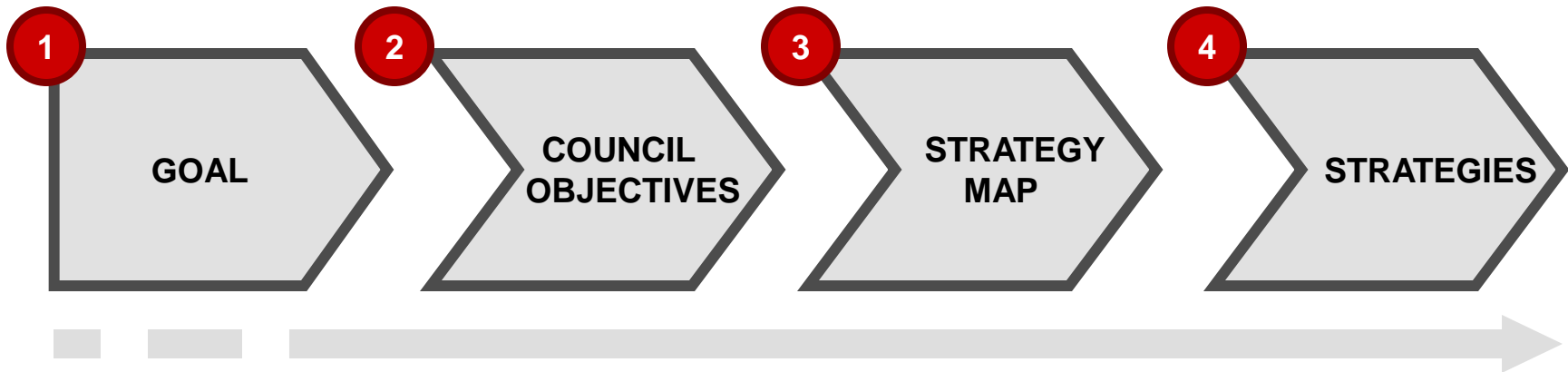
Tim Parker, *Court and Detention Services*

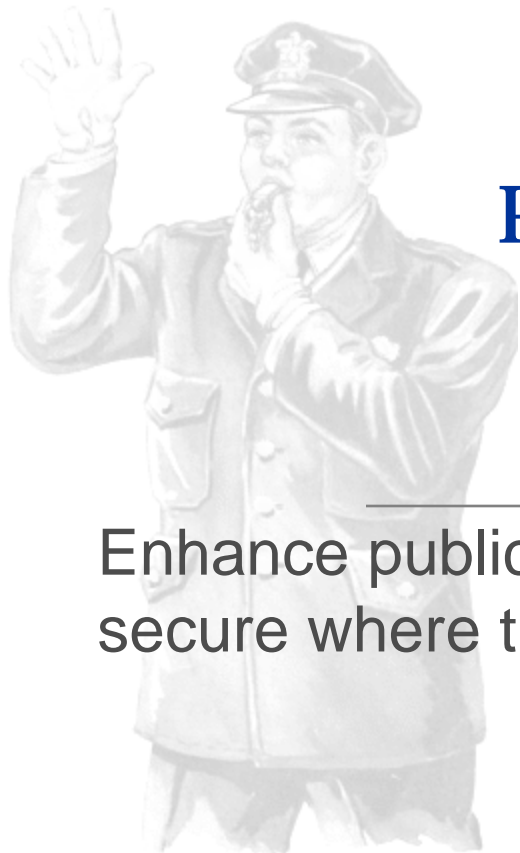
Norman Seals, *Dallas Fire Rescue*

Ches Williams, *Dallas Police Department*

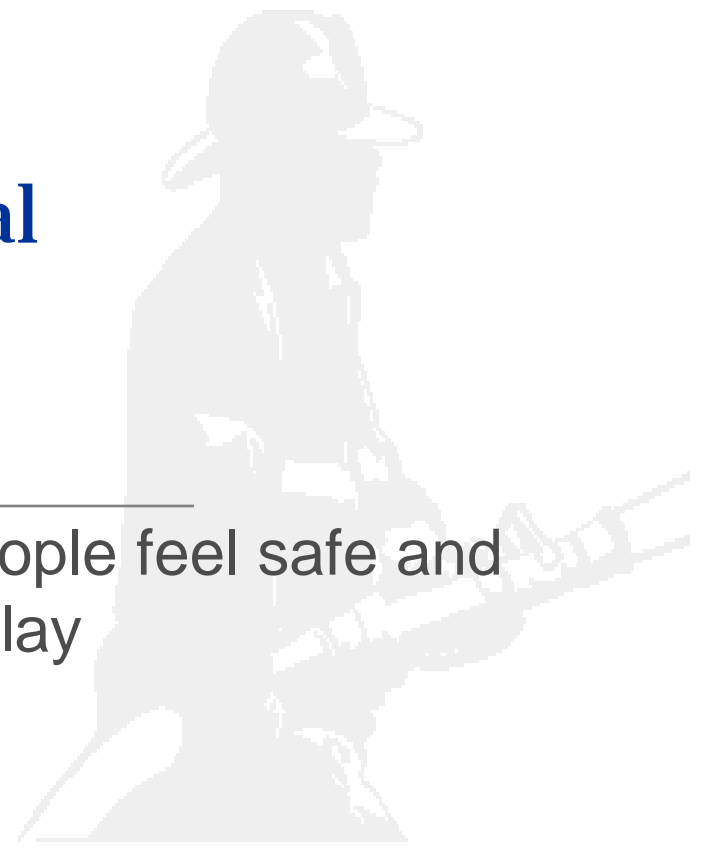
A grayscale silhouette of a firefighter wearing a helmet and holding a fire hose.

Public Safety Road Map

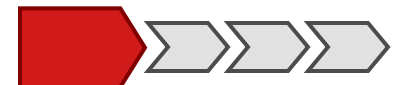




Public Safety Goal



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



Dallas City Council Objectives

- 1 Improve Dallas' standing among safest large cities (1M population) from 7th to 5th
- 2 Increase level of confidence in public safety
- 3 Increase crime prevention efforts



Public Safety Strategy Map

- Inter-agency collaboration
- Public-private partnerships
- Collaboration with community groups



Human Resources Development

COUNCIL OBJECTIVES

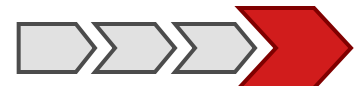
- 1 Improve Dallas' standing among safest large cities
- 2 Increase level of confidence in public safety
- 3 Increase crime prevention efforts

STRATEGY

Strengthen City forces through continued enhancement of human resources programs.

SUB-STRATEGIES

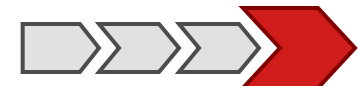
- 1) Ensure appropriate staffing levels
- 2) Promote continuing education programs
- 3) Encourage employee development and retention
- 4) Enhance recruitment strategies to attract high quality applicants



Human Resources Development Measures



STRATEGY MEASURES		FY 08 - 09	FY 09 - 10	FY 10 - 11
Police officers per 1,000 residents: Goal – 3.00		2.77	2.78	2.90
DPD officer certifications	Master:	1,872	1,892	1,917
	Int./Adv:	859	1,024	1,059
	Basic:	684	730	558
DFR firefighter certifications	Master:	714	735	745
	Adv:	110	116	160
	Inter:	256	224	219
DFR inspector certifications	Master:	27	31	33
	Adv:	9	11	20
	Inter:	26	22	22
Number of classes offered by the Caruth Institute		N/A	3	3



Community Outreach

COUNCIL OBJECTIVES

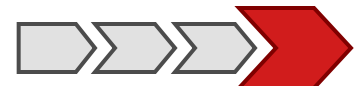
- 1 Improve Dallas' standing among safest large cities
- 2 Increase level of confidence in public safety
- 3 Increase crime prevention efforts

STRATEGY

Enhance community outreach by increasing involvement, communication, and education.

SUB-STRATEGIES

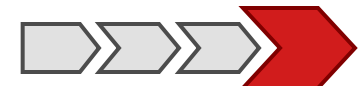
- 1) Strengthen disaster preparedness planning through marketing and media relations
- 2) Sustain public warning and notification systems
- 3) Mobilize community stakeholders to proactively assist with public safety initiatives
- 4) Provide public education and prevention programs



Community Outreach Measures



STRATEGY MEASURES			
Fire safety and code inspections conducted	<u>FY 08-09</u> 71,188	<u>FY 09-10</u> 106,288	<u>FY 10-11</u> 80,105
Volunteers in Patrol (VIP) participants	<u>CY 09</u> 2,723	<u>CY 10</u> 2,345	<u>CY 10</u> 2,900
Community Emergency Response Team members (CERT)	<u>CY 09</u> 682	<u>CY 10</u> 921	<u>CY 10</u> 1372
Citizen Fire Academy classes conducted per year	<u>FY 08-09</u> 1	<u>FY 09-10</u> 1	<u>FY 10-11</u> 1
Smoke detector installations	<u>FY 08-09</u> 7,429	<u>FY 09-10</u> 6,457	<u>FY 10-11</u> 7,463
Public safety prevention and education programs	<u>FY 08-09</u> 9,634	<u>FY 09-10</u> 10,269	<u>FY 10-11</u> 9,173



Resource Management

COUNCIL OBJECTIVES

- 1 Improve Dallas' standing among safest large cities
- 2 Increase level of confidence in public safety
- 3 Increase crime prevention efforts

STRATEGY

Effectively deploy resources for improved service delivery.

SUB-STRATEGIES

- 1) Deploy staff to ensure visibility of public safety personnel
- 2) Develop and exercise critical pre-incident plans
- 3) Promote equipment procurement and maintenance



Resource Management Measures



STRATEGY MEASURES			
DPD % response rate for Priority 1 calls within 8 minutes Goal: 82%	<u>CY 09</u> 74.0%	<u>CY 10</u> 80.8%	<u>CY 11</u> 78.8%
Overall crime rate reduction year over year	<u>CY 09</u> - 6.4%	<u>CY 10</u> -10.1%	<u>CY 11</u> -4.1%
Position in the nation for crime rate	<u>CY 09</u> 3 rd	<u>CY 10</u> 7 th	<u>CY 11</u> 7 th
DFR 1st Company % response rate within 5 minutes, 20 seconds for 90% of calls (New National Fire Protection Association 1710 standards)	<u>FY 08-09</u> NA	<u>FY 09-10</u> 80.53%	<u>FY 10-11</u> 83.99%
EMS % response rate within 9 minutes for 90% of calls (New National Fire Protection Association 1710 standards)	<u>FY 08-09</u> 90.1%	<u>FY 09-10</u> 90.1%	<u>FY 10-11</u> 91.59%

Neighborhood Vitality

COUNCIL OBJECTIVES

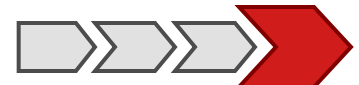
- 1 Improve Dallas' standing among safest large cities
- 2 Increase level of confidence in public safety
- 3 Increase crime prevention efforts

STRATEGY

Expand interdepartmental collaboration and community partnerships to cultivate thriving neighborhoods.

SUB-STRATEGIES

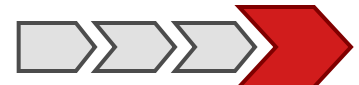
- 1) Form partnerships with other agencies to streamline multi-agency collaboration
- 2) Encourage public/private partnerships and community activities
- 3) Collaborate with community groups to foster safer neighborhoods



Neighborhood Vitality Measures



STRATEGY MEASURES	FY 08 - 09	FY 09 - 10	FY 10 - 11
Number of DPD 10-70-20 and Operation Restoration programs	18	29	38
Number of crime watch groups	740	848	731
Dallas Emergency Response Team members (DERT)	580	753	633





Economic Vibrancy

Council Briefing

January 18, 2012



Team Roster

- ▶ **Ryan Rogers** (Lead, Office of Financial Services)
- ▶ **Crystal Lee** (Trinity Watershed Management)
- ▶ **Eulises Chacon** (Sustainable Development & Construction)
- ▶ **Helena Stevens-Thompson** (Street Services)
- ▶ **Kamilah Thompson** (Aviation)
- ▶ **Kevin Acosta** (Management Services)
- ▶ **Pamela Jones** (Housing/Community Services)
- ▶ **Rodney Burchfield** (Human Resources)
- ▶ **Sean McGrew** (City Manager's Office)
- ▶ **Sonya Hohlt** (Economic Development)
- ▶ **Yajun LU** (Management Services)

Presentation Road Map

- **Council's Goal Statement**
- **Council Objectives**
- **Strategy Map**
- **Buying Strategies & Sub-Strategies**

Council's Goal Statement

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



Council Objectives

Objectives

- 1.) Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue a major job generator

- 2.) Continue to focus on 10 opportunity areas and pursue additional retail

- 3.) Executive Airport Development (Area Development)

- 4.) Implement a Development Process Improvement Strategy

- 5.) Optimize mixed-income neighborhoods and develop innovative funding strategies

- 6.) Further develop affordable housing downtown

- 7.) Develop the Bond Program for a November 2012 election

Council Objectives

Objectives

- 8.) Advance strategic transportation projects

- 9.) Finish the 100-year levee fixes by the end of 2012 and certify with FEMA that the levees provide 100-year protection by the end of 2013

- 10.) Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015

- 11.) Aggressively pursue federal funding for the Trinity River Corridor Project

- 12.) Open the Texas Horse Park by the end of 2013

- 13.) Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project

Strategy Map

Business Attraction & Retention

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

Business Attraction & Retention



Council Objectives

- 1.) Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue a major job generator
- 2.) Continue to focus on 10 opportunity areas and pursue additional retail
- 3.) Executive Airport Development (Area Development)
- 12.) Open the Texas Horse Park by the end of 2013
- 13.) Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project

Strategy

Sustain and attract firms in targeted industry sectors and small businesses

Sub-Strategies

- 1.) Recruit targeted industries in Southern Dallas
- 2.) Facilitate land and commercial structure development/redevelopment
- 3.) Grow economy through international and regional engagement
- 4.) Expand retail in underserved areas
- 5.) Support small business creation
- 6.) Promote image as a convention/visitor destination
- 7.) Partner with local agencies toward market-driven workforce development
- 8.) Create funding sources to facilitate development

Business Attraction & Retention



Infrastructure Quality

Council Objectives

- 7.) Develop the Bond Program for a November 2012 election
- 8.) Advance strategic transportation projects

Strategy

Create and maintain the fundamental infrastructure systems necessary for economic growth

Sub-Strategies

- 1.) Promote access and mobility
- 2.) Expand transportation choices and connectivity between alternative modes
- 3.) Plan, manage, and maintain public infrastructure to support economic growth

Sub-Strategy #2

Expand transportation choices and connectivity between alternative modes

- *Preliminary engineering 100% complete and utility relocation underway for Downtown Transit Plaza trolley extension*
- *DART Board discussions regarding the preferred alignment for the SOC3 extension occurs January 24, 2012, engineering work to commence subsequently*

Sub-Strategy #3

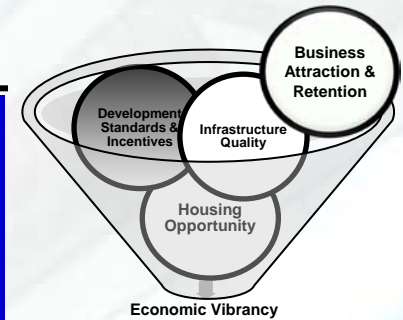
Plan, manage, and maintain public infrastructure to support economic growth

- *January 4th, 2012, Council was briefed on the Preparation for a 2012 Capital Bond Program*

Development Standards & Incentives

Council Objectives

- 1.) Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue a major job generator
- 4.) Implement a Development Process Improvement Strategy
- 9.) Finish the 100-year levee fixes by the end of 2012 and certify with FEMA that the levees provide 100-year protection by the end of 2013
- 10.) Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015
- 11.) Aggressively pursue federal funding for the Trinity River Corridor Project



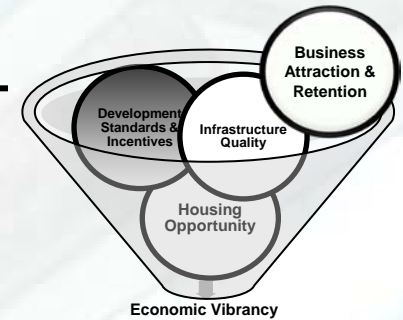
Strategy

Ensure standards and incentives are in place to promote economic development

Sub-Strategies

- 1.) Manage a timely and efficient regulatory process
- 2.) Promote building codes that ensure high quality development
- 3.) Implement development incentives that attract revitalization
- 4.) Ensure fair enforcement of city codes
- 5.) Provide fund development support to economic development and quality of life projects

Development Standards & Incentives



Sub-Strategy #2

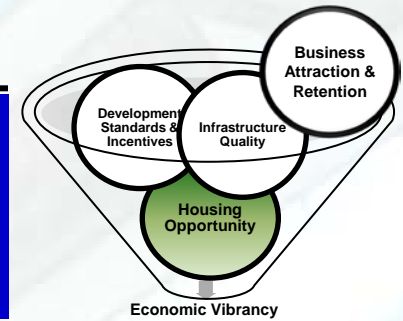
Promote building codes that ensure high quality development

- **Purchase bids which utilize the following plans:**
 - *forwardDallas! Plan*
 - *Green Building Ordinance*
 - *Trinity River Corridor Project*
 - *Transit-Oriented Developments*
 - *Form Based Zoning*
 - *Urban Forest Advisory Committee*
 - *Sustainability Task Force*
 - *Downtown Dallas 360 Plan*

Housing Opportunity

Council Objectives

- 5.) Optimize mixed-income neighborhoods and develop innovative funding strategies
- 6.) Further develop affordable housing downtown



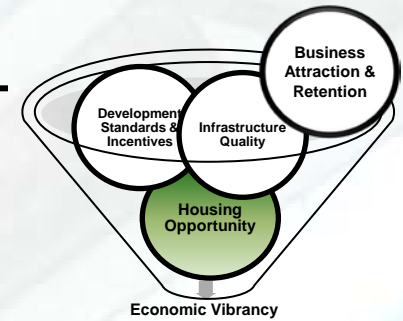
Strategy

Facilitate a range of housing choices across the income and geographic spectrum

Sub-Strategies

- 1.) Redevelop aging multi-family housing
- 2.) Promote housing in-fill and rehabilitation
- 3.) Integrate workforce housing with market-rate housing
- 4.) Promote mixed-use/transit-oriented developments
- 5.) Increase percentage of home ownership
- 6.) Encourage housing that is accessible to job opportunities

Housing Opportunity



Sub-Strategy #1

Redevelop aging multi-family housing

- *In FY2011, construction permits for 3,420 multi-family units were issued*
- *In FY2011, demolition permits were issued for 1,320 multi-family units*

Sub-Strategy #6

Encourage housing that is accessible to job opportunities

- *Downtown Housing Development Phase I of Atmos Complex began in June 2011, Continental complexes began in Sept. 2011, expected completion at the end of 2012 or early 2013*

Council's Goal Statement

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



Clean, Healthy Environment

Key Focus Area

January 18, 2012





Team Members



- ❑ Jeri Carter Lawson, *Management Services*
- ❑ Jessica Duebner, *Code Compliance*
- ❑ Robert Durham, *Public Works*
- ❑ Mark Fleet, *Dallas Water Utilities*
- ❑ Kevin Hurley, *Management Services*
- ❑ Bilierae Johnson, *Office of Financial Services*
- ❑ Eboni Mitchell, *Equipment and Building Services*
- ❑ Poornima Rikhilal, *Civil Service*
- ❑ Alex Rodriguez, *Dallas Fire Rescue*
- ❑ Daisy Torres Fast, *Office of Financial Services*
- ❑ Brenda Washington-Sparks, *Housing/Community Services*



Road Map

- Goal for the Future
- Council Objectives
- Strategy Map
- Strategies & Data



Goal For The Future: Creating a Better Tomorrow

*Dallas is a sustainable
community with a clean,
healthy environment*



Council Objectives



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 by June 2012 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

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 neighborhood nuisance issues

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



Municipal Leadership

COUNCIL OBJECTIVES

- 7) Make Dallas a more enjoyable place to live
- 9) Produce a cleaner city by addressing neighborhood nuisance issues

STRATEGY

Demonstrate environmental leadership through shared knowledge, green initiatives, and ensure compliance with health and environmental regulations

SUB-STRATEGIES

1	Communicate and coordinate environmental activities with other levels of government and the private sector
2	Enhance and effectively enforce City Codes and Ordinances regarding health and the environment
3	Creating pro-active initiatives and services to promote environmental conservation and sustainable development through collaborative efforts
4	Comply with all federal, state and local regulations regarding health and the environment

MUNICIPAL LEADERSHIP





Municipal Leadership


Highlighted Sub-Strategies

Communicate and coordinate environmental activities with other levels of government and the private sector

Intergovernmental: Dallas Water Utilities voluntarily entered into a 10 year Initiative Agreement with the Texas Commission on Environmental Quality. This program requires DWU to meet annual infrastructure, education and proactive maintenance goals

Private Sector: The City of Dallas works closely with manufacturers like Samsung, Panasonic, and Sharp to responsibly collect and recycle end-of-life electronic equipment

Enhance and effectively enforce City Codes and Ordinances regarding health and the environment

- On November 8, 2011, year-round enforcement of the “No Idling” Ordinance began
 - April 27, 2011 Council approved food trucks in the Arts District
 - June 1, 2011 Council voted to rewrite City ordinances to allow food trucks to operate easier
 - City Council approved amendments to the City Code on December 14, 2011 which allows trucks to prepare raw poultry and seafood
- 

Regional Collaboration

COUNCIL OBJECTIVES

- 2) Bring the citywide Complete Streets vision to reality
- 4) Study energy recapture opportunities
- 6) Improve the quality of air

STRATEGY

Work with citizens, surrounding governmental entities, and businesses to improve the quality of the environment



SUB-STRATEGIES

1	Continue to take a leadership role in working with regional partners on control measures for inclusion in the reconsideration of the State Implementation Plan (SIP)
2	Encourage development which connects pedestrian, bike, transit and road facilities, and expand transportation modal choices
3	Utilize a regional approach to enhance current water resource planning
4	Partner and support provision of cost-effective services by Dallas County and other providers



Regional Collaboration

Highlighted Sub-Strategies

Encourage development which connects pedestrian, bike, transit and road facilities, and expand transportation modal choices

The 2011 Dallas Bike Plan was unanimously adopted by City Council on June 8, 2011 supporting the use of bicycles and other forms of alternative transportation

The Plan includes programs to promote bicycle use and to foster safety awareness and education are also called for in the Plan

Utilize a regional approach to enhance current water resource planning

The 2010 Water Conservation Strategic Plan Update calls for reductions in gallons per capita by an average 1.5% per year through 2015

The City's water conservation efforts were highlighted in the Obama Administration's Clean Water Framework Report in April 2011

Environmental Initiatives

COUNCIL OBJECTIVES

- 4) Study energy recapture opportunities
- 5) Green Initiatives
- 8) Protect and enhance Dallas' natural environment

STRATEGY

Promote positive environmental behaviors and practices by the City of Dallas and its residents



SUB-STRATEGIES

1	Develop and implement initiatives to increase public awareness, education and training related to the City's environmental programs
2	Preserve open spaces for parks and community gardens
3	Engage businesses and residents to promote sustainability and environmental stewardship, and reduce emissions and other environmental pollutants
4	Identify services that will create and establish collaborative efforts and synergies of a similar nature



Environmental Initiatives

Highlighted Sub-Strategies

Develop and implement initiatives to increase public awareness, education and training related to the City's environmental programs

Department/ Program	Estimated # of People Reached	Target Message(s)
DWU - Wastewater	514,759	<u>Cease-the-Grease</u> : proper fat, oil and grease disposal
DWU - Water	94,101	<u>Save Water</u> : Nothing can replace it
Office of Environmental Quality	393,428	<u>Green Dallas</u> : Environmental Stewardship, Sustainable design, lifestyles, Green Dallas, Clean Air
TWM – Storm Water Management	114,000	<u>It Goes with the Flow</u> : Stormwater pollution prevention, pesticides, herbicides, fertilizers, yard waste, used oil, pet wastes, water resource stewardship
Sanitation Services	133,989	<u>OneDay Dallas</u> : Reduce-reuse-recycle
Texas Discovery Gardens	76,477	Restore, conserve, and preserve nature; principles of organic gardening, botany, ecology,

Underlining denotes specific campaign or program name

Community Enhancement

COUNCIL OBJECTIVES

- 1) Reduce Chronic Homelessness
- 3) Plan to make Dallas a healthier, safer and cleaner city
- 10) Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life

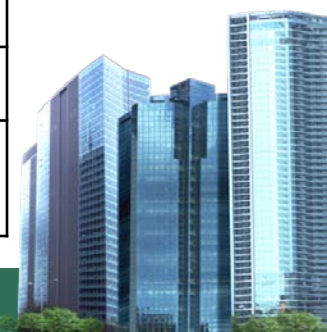
STRATEGY

Enhance the lives of Dallas residents by improving the quality and livability of their neighborhoods



SUB-STRATEGIES

1	Improve neighborhood cleanliness by promoting compliance with codes and environmental regulations
2	Enhance pride in the community through involvement with neighborhood programs
3	Provide education on healthy lifestyles and natural resource stewardship
4	Continue to implement support services and housing opportunities that create a safe and secure environment for chronically homeless individuals





Community Enhancement

Highlighted Sub-Strategies

Enhance pride in the community through involvement with neighborhood programs

In 2011, the Park and Recreation Department hosted the first-ever *It's My Park Day*. The idea came about after park officials looked at how other cities mobilized volunteers to address specific park needs and create a sense of community among residents.

Residents participated in beautification, recycling and clean-up projects that included litter and debris pickup, graffiti removal, weeding, mulching and plantings.

Continue to implement support services and housing opportunities that create a safe and secure environment for chronically homeless individuals

Supporting strategies: The Bridge – establishes a central entry point and street services for the homeless; increases shelter capacity; provides array of health and human services; prepares the homeless for housing, employment and assimilation into the community

2011 Annual "Point-In-Time" Homeless Count – identification of encampments and organizational support from the Crisis Intervention Department



Goal For The Future: Creating a Better Tomorrow

*Dallas is a sustainable
community with a clean,
healthy environment*

References

- ❖ Dallas 2011 Annual Progress Report
- ❖ Metro Dallas Homeless Alliance 2011 Annual “Point in Time” Homeless Count
- ❖ Service Performance Reports FY 2010-11
(http://www.dallascityhall.com/scs/customer_service_reports_archives_year.html)
- ❖ Dallas Water Utilities website
(http://dallascityhall.com/dwu/water_interesting_facts.html)
- ❖ MDHA website
(<http://www.mdhadallas.org/>)
- ❖ Green Dallas website
(<http://www.greendallas.net/>)

Culture, Arts & Recreation

Key Focus Area



Council Briefing
January 18, 2012

Team Members

- **Moinul Ahsan – Dallas Police Department**
- **Sirak Bahta – Trinity Watershed Management**
- **Rachael Berry – Park and Recreation**
- **Bobby Cano – Sanitation Services**
- **Michael Jones – Code Compliance Services**
- **Samonia Jordan – Streets Services**
- **Alyson Lawson – Office of Financial Services**
- **William Madison – Management Services**
- **Cyndi Mendez – Court and Detentions Services**
- **Dawna Ray – Park and Recreation**

Roadmap

- Goal
- Council Objectives
- Strategy Map
- Strategies and Data

Goal

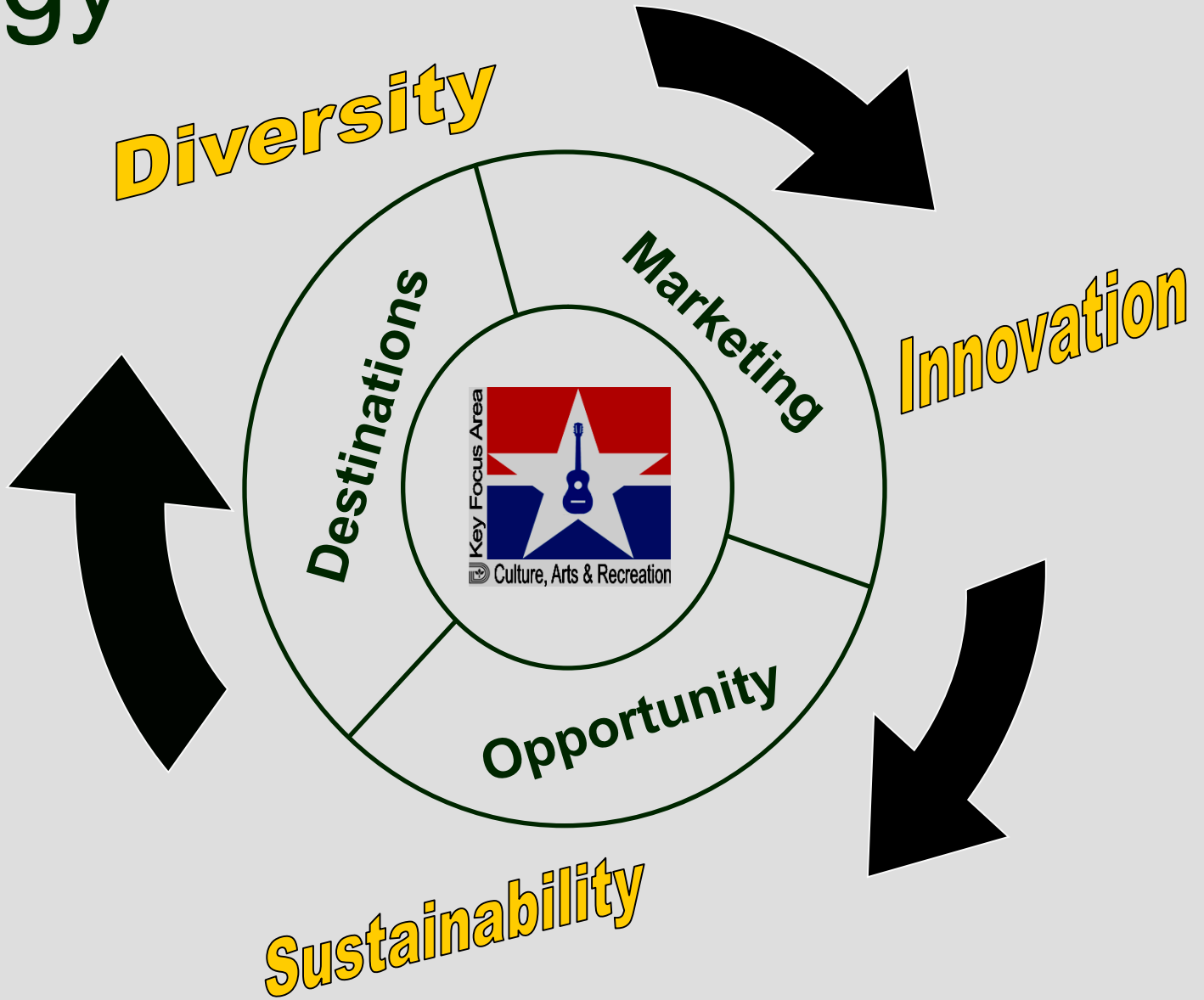
A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreational opportunities

Council Objectives

- 1. Continue to develop Fair Park as a successful, year round venue**
- 2. Continue to grow “world class” downtown venue**
- 3. Pass an ordinance creating a Tourism Public Improvement District to market Dallas**
- 4. Research and identify a catalog of long-term funding mechanisms for supporting Arts and Culture**
- 5. Research and evaluate potential for artist housing**

Strategy Map

Diversity



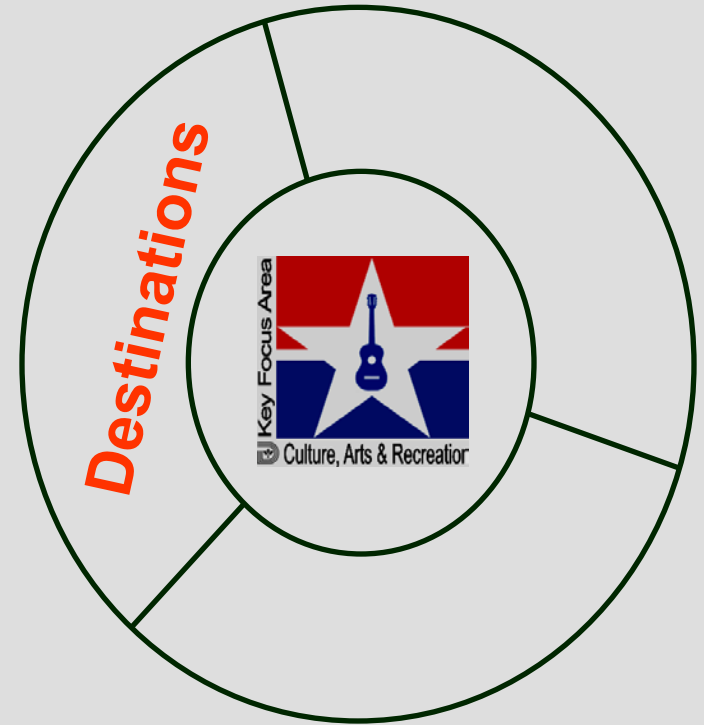
Destinations

Council Objectives

- 1: Continue to develop Fair Park as a successful, year round venue
- 2: Continue to grow “world class” downtown venue

STRATEGY

Develop, support and enhance the destinations where people **GO** to encounter cultural and recreational activities so as to ensure safety, upkeep and relevance for the future.



Sub-Strategies

a	Provide appealing, accessible and safe venues
b	Continue to foster inter-departmental collaboration and/or promote cooperation with public and private organizations
c	Increase attendance throughout destinations as it relates to accessibility of programs and venues
d	Embrace continuous improvement, technological trends, and diverse experiences



Destinations

Highlighted Sub-strategies

Increase attendance throughout destinations as it relates to accessibility of programs and venues

- Overall non-State Fair attendance increased by 9% for FY 10-11
- FY 10-11 new events booked at the Cotton Bowl included the Baylor v. Tech football game, Diwali Mela, the “Hindu Festival of Lights”, the Inaugural Ticket City Bowl game, Mayor’s Passport to Health, Super Bowl XLV party, an international soccer match with El Salvador, Susan G. Komen 3 Day Walk, and the Lone Star Classic.
- FY 10-11 Fair Park Revenue increased compared to prior years:
 - Building Rental – 3%
 - Food and Beverage – 12%
 - Parking – 8%

Provide appealing, accessible and safe venues

- City Performance Hall is projected to be completed in May 2012 and will be opened to the public in September 2012. 57 dates have been requested by small and midsize Dallas Groups.
- The Woodall Rodgers Deck Park scheduled to be completed in Fall 2012. Belo Garden is scheduled to be completed in Spring 2012.
- The Meyerson Symphony Center is the only cultural center to have a Resident Company with a long-term agreement. The Dallas Symphony Association raised more than \$50 million in private funds to match City bond funds for the Symphony Center construction. 80% of events presented at the Meyerson are Dallas Symphony programs.

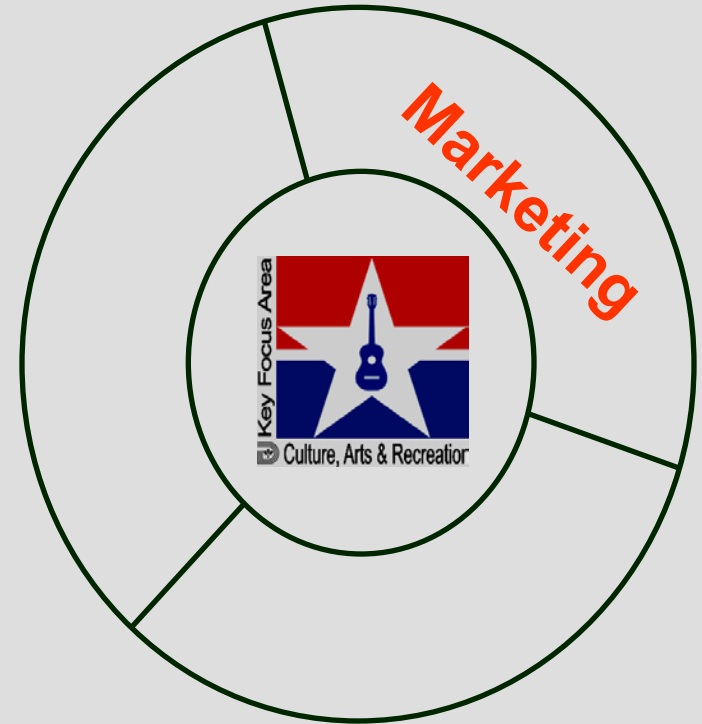
Marketing

Council Objectives

3: Pass an ordinance creating a Tourism Public Improvement District to market Dallas

STRATEGY

Attract & engage local, national and international audiences through effective marketing and communication efforts to **CONNECT** all aspects of the community.



Sub-Strategies

a	Provide accurate and accessible information using appropriate media
b	Allow venues the opportunity to provide input on meeting their needs and making programs successful
c	Promote programs to increase local, national and international exposure
d	Promote and support volunteer opportunities and citizen participation

Marketing

Highlighted Sub-strategy

Allow venues the opportunity to provide input on meeting their needs and making programs successful

- In the 24 months prior to the Omni Dallas Hotel's May 2009 announcement, the Dallas Convention Bureau booked 18 citywides totaling more than \$488 million in economic impact – these are conventions that will fill multiple hotels throughout the city. Since then, 55 citywides have been booked for future years, totaling \$1.2 billion in economic impact to the city.
- A petition has been submitted to 100 hotel owners to vote on the PID initiative.

Opportunity

Council Objectives

- 4: Research and identify a catalog of long-term funding mechanisms for supporting Arts and culture
- 5: Research and evaluate potential for artist housing

STRATEGY

Create and maintain signature programs that use all available human and material resources in traditional and non-traditional ways to **ENGAGE** people and their participation.



Sub-Strategies

a	Utilize City facilities efficiently and effectively
b	Explore different resources of the City to better fund the Arts
c	Enhance programming by identifying and supporting individuals and organizations that bring unique talents to the citizens and visitors of Dallas
d	Support cultural, art, and recreational programs that enhance the quality of life for all citizens of Dallas



Opportunity

Highlighted Sub-strategies

Enhance programming by identifying and supporting individuals and organizations that bring unique talents to the citizens and visitors of Dallas

- Office of Cultural Affairs 33 cultural organizations for the provision of services to the City through cultural contracts (Big Thought, The Black Academy of Arts & Letters, Inc., etc.)
 - Programs are funded by the General Fund and grants such as Mid-America Arts Alliance and Texas Commission on the Arts.
- The Bath House Cultural Center's senior matinee series, One Thirty Productions, continues to play to full-houses and remains the only theater program specifically designed for senior citizens in Dallas/North Texas.
- The Latino Cultural Center is hosting its first exhibition from the Smithsonian Institution Traveling Exhibits this March. The exhibition, entitled "American Sabor: Latinos in U.S. Popular Music" will be on view through June 2012.

Explore different resources of the City to better fund the Arts

- Fort Worth Avenue TIF District project, "The Collective" is scheduled go to Council January 2012 and if approved, construction could begin FY 2012. The Collective would support live/work housing for artists in several of the units with space provided at a discount.
- Artspace, a non-profit has partnered with Change Chamber Development to explore the feasibility of creating an Artspace project in Dallas to provide affordable apartment/studio units.

Strategies Recap

The Culture, Arts and Recreation Team is looking for bids that create, support, operate and improve Dallas services:

DESTINATIONS


The places people **GO** to experience Cultural, Arts and Recreational activities. These are places like Fair Park, Dallas Arts District or the Central Library.

MARKETING

The way people **CONNECT** to Dallas' Culture, Arts and Recreation programs and destinations by cultivating awareness, participation and appreciation.

OPPORTUNITY

The activities people **ENGAGE** in for leisure, fulfillment, relaxation, and enrichment in Dallas. Programs come in all sizes- from an event for thousands of people to one-on-one activity.

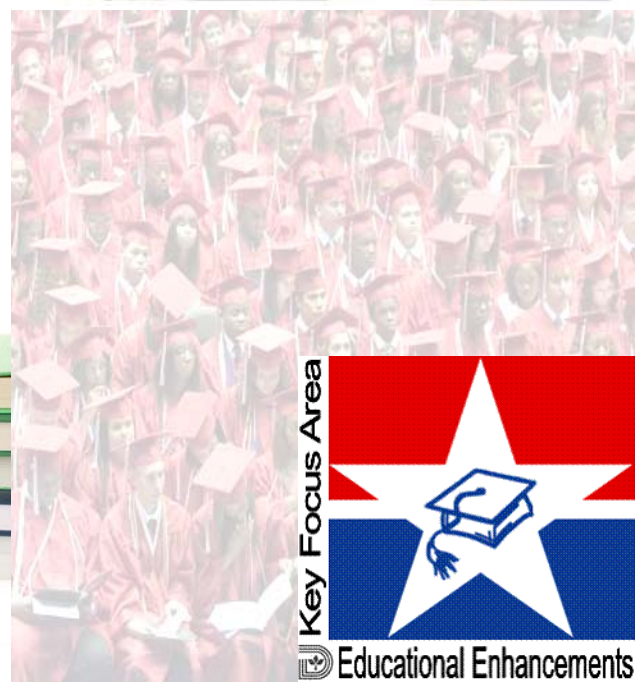
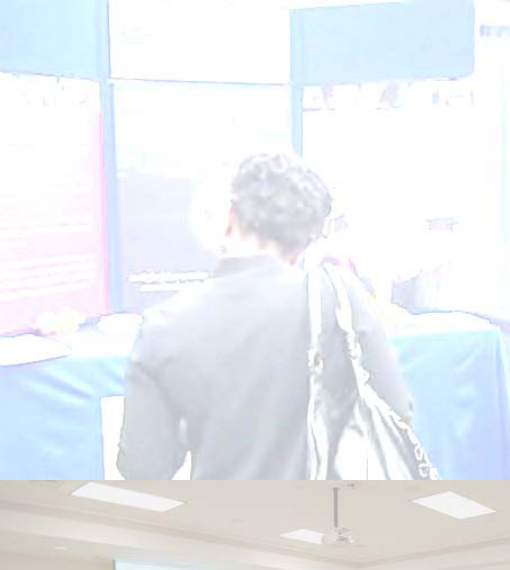
An aerial view of the Dallas skyline at dusk or dawn, with several skyscrapers illuminated. The text is overlaid on the center of the image.

The citizens and visitors of Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreational opportunities.

GO

CONNECT

ENGAGE

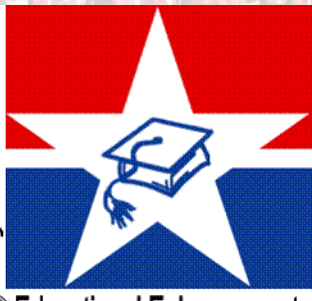


**Council Presentation
FY 12-13**

January 18, 2012

Educational Enhancements

Key Focus Area



Educational Enhancements

KFA Team Members

Daley Lehmann

Office of Financial Services

Joy Hayden

Equipment & Building Services

Lana Furra

Aviation

Sushil Mathew

Aviation

Tanishia Dorsey

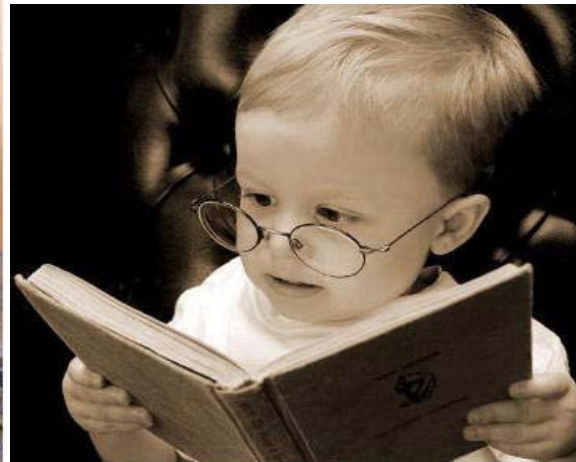
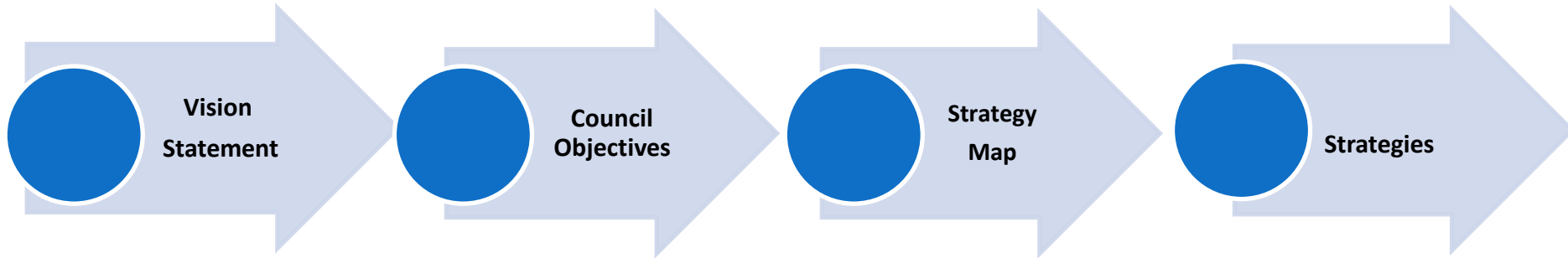
Communication & Information Services

Victor Kralisz

Dallas Public Libraries



Road Map



EDUCATION ENHANCEMENTS GOAL

Recognizing that Education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond



Council Objectives

FY2012-13 OBJECTIVES

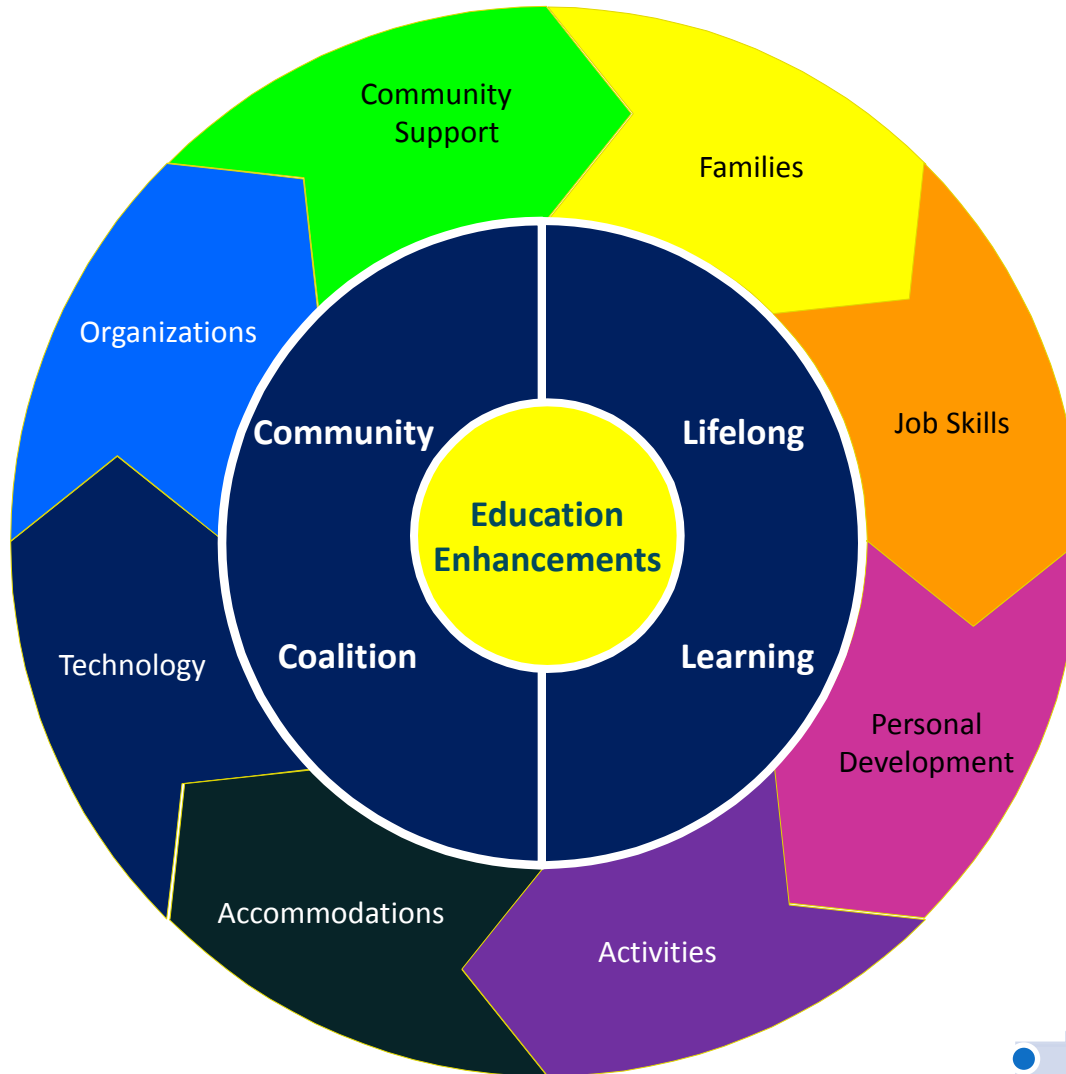
Complete the Library Master Plan

Standardize Programs Across Libraries

Support Development of a Law School in Downtown Dallas



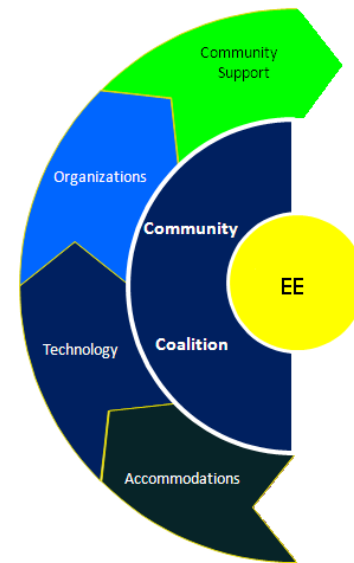
Strategy Map



Strategies

COUNCIL OBJECTIVES

- Complete Library Master Plan
- Standardize Programs Across Libraries
- Support Development of a Law School in Downtown Dallas



STRATEGY: Community Coalition

- Enhance access to educational opportunities by promoting the value of learning and exploring all resources including facilities, programs, and technology to accommodate the community

1

- Maintain facilities which are comfortable and appropriately equipped

2

- Enhance residents' capability to use technology to access educational opportunities

3

- Plan for the future in conjunction with various educational institutions around Dallas

4

- Partner with the business community and other governmental agencies to solicit continued support

5

- Increase opportunities for residents to provide feedback



Strategy: Supporting Data

Strategy: Community Coalition

	FY09-10	FY 10-11
Materials used at libraries*	12,265,646	9,286,958
Number of visitors at libraries	5,030,899	4,616,903
Volunteer hours at libraries	52,391	54,048
Community Coalition Opportunities		
<u>Grants Information Center</u> In FY2010-2011 351 people attended grant related programs offered by the library. More than \$1.3 million was raised by local nonprofit organizations by using this center.		
<u>Teen Centers</u> The centers give teen's access to technology, homework, and career assistance as well as opportunities to build positive social relationships		

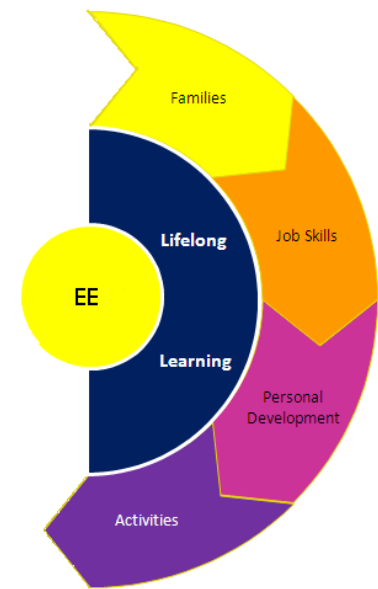
*Materials used at libraries refers to books, dvds, cds, audiobooks that are either checked out or used in-house by a customer



Strategies

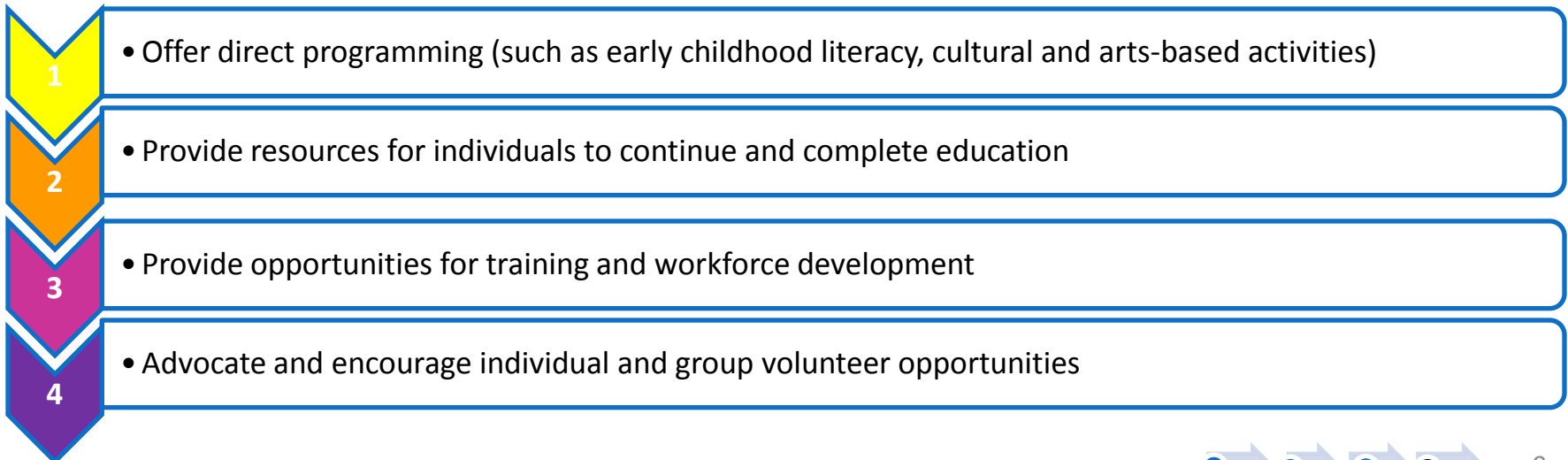
COUNCIL OBJECTIVES

- Complete Library Master Plan
- Standardize Programs Across Libraries
- Support Development of a Law School in Downtown Dallas



STRATEGY: Lifelong Learning


- Prepare Dallas Residents to actively engage in the learning process through targeted programming



Strategy: Supporting Data

Strategy: Lifelong Learning		
	FY09-10	FY10-11
Enrollment in ESL classes	3,978	11,447
Enrollment in GED classes	1,289	3,192
Virtual visits to the libraries	1,667,215	1,725,065
Attendance at library programs	216,016	250,120
Attendance at “Every Child Ready to Read” program	32,087	38,031
Lifelong Learning Opportunities		
<u>Digital Dallas</u>		
Dallas is expanding its ability to have downloadable media. E-books, audio books, videos, and music are available for check-out from home. Dallas Libraries are now compatible with the latest download technology such as Kindle and Apple devices		
<u>Mayor’s Summer Reading Program</u>		
This program encourages children to make reading and the library part of their summer fun. More than 14,000 children benefited from the program in 2011		





E³ GOVERNMENT
KEY FOCUS AREA TEAM
EFFICIENT, EFFECTIVE AND ECONOMICAL

COUNCIL BRIEFING
JANUARY 18, 2012

E³ Government Team Members

- **Ryan Lawler**– Team Lead (Office of Financial Services)
- **Abby Liechty** (Controller's Office)
- **Aundrea Mitchell** (Office of Risk Management)
- **Cassandra Wallace** (Management Services)
- **Christina Worden** (Library)
- **Daniel Deyear** (Dallas Fire Rescue)
- **Gary Middleton** (Sanitation)
- **Kirk Hemphill** (Sanitation)
- **Laurie Knirk** (Management Services)
- **Lezlie Kirby** (Sustainable Development & Construction)
- **Regina Foster** (Sustainable Development & Construction)
- **Tayo Sokale** (Equipment and Building Services)
- **William Cortez** (Court Services)

COUNCIL BRIEFING OUTLINE

1

- Goal

2

- Council Objectives

3

- Strategy Map

4

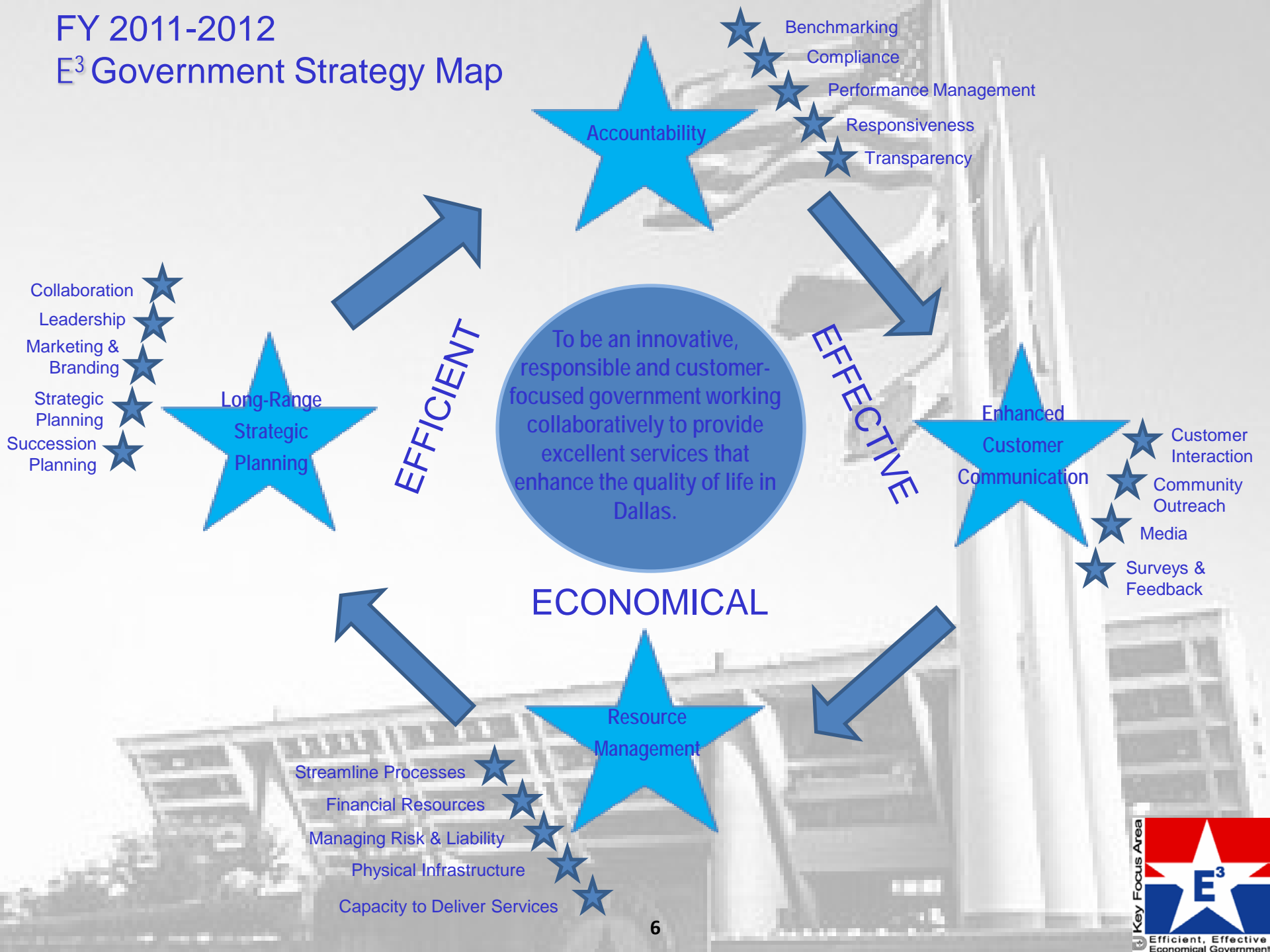
- Strategies & Data

E³ Government Goal

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

COUNCIL OBJECTIVES

- OBJECTIVE 1- Maintain Business Inclusion and Development Program while never compromising its integrity
- OBJECTIVE 2- Easily and fairly get goods & services donated
- OBJECTIVE 3- Ensure no lobbyist has an advantage 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



ACCOUNTABILITY

COUNCIL OBJECTIVES

1. MAINTAIN BID PROGRAM WITH INTEGRITY
2. SIMPLE AND FAIR DONATION PROCESS
4. BROADEN KNOWLEDGE OF CITY ISSUES

STRATEGY

Ensure business practices are conducted in an ethical, professional and transparent manner

SUB-STRATEGIES

- Adhere to legal and regulatory requirements and professional standards
- Provide an open and transparent business environment
- Enhance knowledge of City issues



-
- Benchmarking
 - Compliance
 - Performance Measures
 - Responsiveness
 - Transparency

ACCOUNTABILITY

ENSURE BUSINESS PRACTICES ARE CONDUCTED IN AN ETHICAL, PROFESSIONAL AND TRANSPARENT MANNER

ADHERE TO LEGAL AND REGULATORY REQUIREMENTS AND PROFESSIONAL STANDARDS

- It is the policy of the City of Dallas to involve Minority and Women-Owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City's construction, procurement, and professional services contracts.
- The City meets or exceeds its BID Plan goals in all areas.
- In the 3rd quarter of FY 2010-2011, the City was \$27 million or 36% above its M/WBE goals.
- In FY 2010-2011, the City conducted 42 training sessions for M/WBE vendors.

ENHANCE KNOWLEDGE OF CITY ISSUES

- The City completed a Community Survey in the spring of 2011. According to the survey:
 - 75% of respondents rated their experience with the City's 3-1-1 Customer Service as "excellent" or "good"
 - 48% of respondents used the City's cable television channel, website, or social media services for public information
 - 69% of respondents rated the "Quality of the City's website" as "excellent" or "good", compared to 64% in 2009

ENHANCED CUSTOMER COMMUNICATION

COUNCIL OBJECTIVES

1. MAINTAIN BID PROGRAM WITH INTEGRITY
2. SIMPLE AND FAIR DONATION PROCESS
3. NO LOBBYIST ADVANTAGE
4. BROADEN KNOWLEDGE OF CITY ISSUES

STRATEGY

Broaden communications between the City and its customers

SUB-STRATEGIES

- Increase interaction with the community
- Proactively use media outlets
- Provide accurate and timely information to decision makers
- Enhance internal and external customer service
- Focus on frequent, specific, and timely employee recognition
- Use effective methods of communication (traditional and non-traditional)
- Obtain and use customer feedback



ENHANCED CUSTOMER COMMUNICATION

BROADEN COMMUNICATIONS BETWEEN THE CITY AND ITS CUSTOMERS

INCREASE INTERACTION WITH THE COMMUNITY

- According to the Communication and Information Services Department, the City's websites received approximately 41,343 page views per day in FY 2010-2011.

ENHANCE INTERNAL AND EXTERNAL CUSTOMER SERVICE

- 3-1-1 continues to enable the City to increase customer service and enhance customer satisfaction. In FY 2010-2011, 389,625 or 94.3% of Service Requests were responded to on time.

USE EFFECTIVE METHODS OF COMMUNICATION (TRADITIONAL AND NON-TRADITIONAL)

- Traditional methods: Newsletters • Mass emails • City website/ cable channel • Radio advertising • Dallas Delivers District update • E-Alerts
- Non-traditional methods: Electronic billboards • Facebook/ Twitter pages • Graphic art on City vehicles • iWatch Dallas (DPD)
- Provide verbal/ written communications in various languages

FOCUS ON FREQUENT, SPECIFIC AND TIMELY EMPLOYEE RECOGNITION

- Each spring, the City hosts the WOWie Awards to recognize employees for exhibiting behaviors representative of the City's core values
- 787 employees recognized through the Wall of Honor Program in FY 2010-2011
- 1,106 W.O.W. Cards presented to employees in FY 2010-2011

RESOURCE MANAGEMENT

COUNCIL OBJECTIVES

1. MAINTAIN BID PROGRAM WITH INTEGRITY
2. SIMPLE AND FAIR DONATION PROCESS
3. NO LOBBYIST ADVANTAGE
4. BROADEN KNOWLEDGE OF CITY ISSUES



STRATEGY

Procure and manage resources to deliver efficient and economical services in a fair manner

SUB-STRATEGIES

- Efficiently procure resources
- Utilize performance- based contract management
- Promote diversity among City vendors, including opportunities for small business
- Effectively utilize resources by accepting donations
- Address maintenance and replacement schedules
- Buy “green” and environmentally friendly goods and services
- Employ process improvement methods
- Forecast and manage revenues and expenditures
- Minimize risk and liability

RESOURCE MANAGEMENT

PROCURE AND MANAGE RESOURCES TO DELIVER EFFICIENT AND ECONOMICAL SERVICES IN A FAIR MANNER

EFFICIENTLY PROCURE RESOURCES

- The City uses a centralizing purchasing model which enables control over the entire procurement process allowing the purchase in the most transparent, efficient and economical manner.

EFFECTIVELY UTILIZE RESOURCES BY ACCEPTING DONATIONS

- “Teach A Child To Swim” scholarship campaign raised \$30,399 through individual and corporate donations
- “Send A Kid To Camp” primary funding sources were annual Dallas Water Utilities bill stuffer campaign, corporate and private gifts totaling \$47,281
- Atmos Energy donated \$80,000 to the Bookmarks Children’s Library and the annual International Book Fair

FORECAST AND MANAGE REVENUES AND EXPENDITURES

- On September 28, 2011, the Dallas City Council unanimously adopted the City Manager’s proposed balanced budget. The Office of Financial Services is responsible for monitoring the budget throughout the fiscal year.
- For FY 2010-2011, the City received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA).
- For FY 2009-2010, the City received the Certificate of Achievement for Excellence in Financial Reporting from GFOA.

LONG-RANGE STRATEGIC PLANNING



COUNCIL OBJECTIVES

1. MAINTAIN BID PROGRAM WITH INTEGRITY
2. SIMPLE AND FAIR DONATION PROCESS
3. NO LOBBYIST ADVANTAGE
4. BROADEN KNOWLEDGE OF CITY ISSUES
5. EXAMINE LONGER BUDGET TIMEFRAME

STRATEGY

Advance the long term goals of the City of Dallas

SUB-STRATEGIES

- Develop, implement and update long range strategic plans
- Ensure strong leadership through implementation of succession plans and ISO management systems
- Promote and maintain a positive image for the City of Dallas

LONG-RANGE STRATEGIC PLANNING

ADVANCE THE LONG TERM GOALS OF THE CITY OF DALLAS

DEVELOP, IMPLEMENT AND UPDATE LONG RANGE STRATEGIC PLANS

- forwardDallas!
- Strategic Engagement Plan
- Fair Park Comprehensive Development Plan
- Dallas Trail Network Master Plan
- Complete Streets Initiative
- Long Range Water Supply Plan
- Green Path for Dallas Trash
- Citywide Aquatic Facilities Plan

PROMOTE AND MAINTAIN POSITIVE IMAGE FOR THE CITY OF DALLAS

- Financial Soundness
 - Aa1 Bond Rating (Moody's), AA+ (S&P)
 - Elimination of all internal control deficiencies
- Recycling Program Initiatives
- Investment in City's streets and infrastructure
- Beautification Initiatives
- Mayor/Council partnerships: Back to School Fair, Mayor's Summer Reading Program, Earth Fest, Bank on Dallas, Southern Dallas Task Force