

EFFICIENT, EFFECTIVE, ECONOMICAL

G O V E R N M E N T

E³ GOVERNMENT KEY FOCUS AREA TEAM



E³ Government Team Members

- Bilierae Johnson – Team Lead – Office of Financial Services
- Constance Reese – Code Compliance
- Moin Ahsan – Dallas Police Department
- Natasha Wade – Dallas Police Department
- Maria Frosch – Dallas Water Utilities
- Richard Wagner – Dallas Water Utilities
- Joy Hayden – Equipment Building Services
- Victor Kralisz – Library
- Daisy Torres – Office of Intergovernmental Services
- Kevin Hurley – Management Services; Environmental Quality
- Susan Alvarez – Public Works & Transportation; Stormwater
- Kamilah Thompson – Sanitation
- Terry Ryan – Office of Financial Services

Roadmap

- 1 • **Vision Statement**
- 2 • **Council Objectives**
- 3 • **Strategy Map**
- 4 • **Strategies & Data**
- 5 • **Links to Other KFAs**

E3 Government Vision Statement

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

Council Objectives

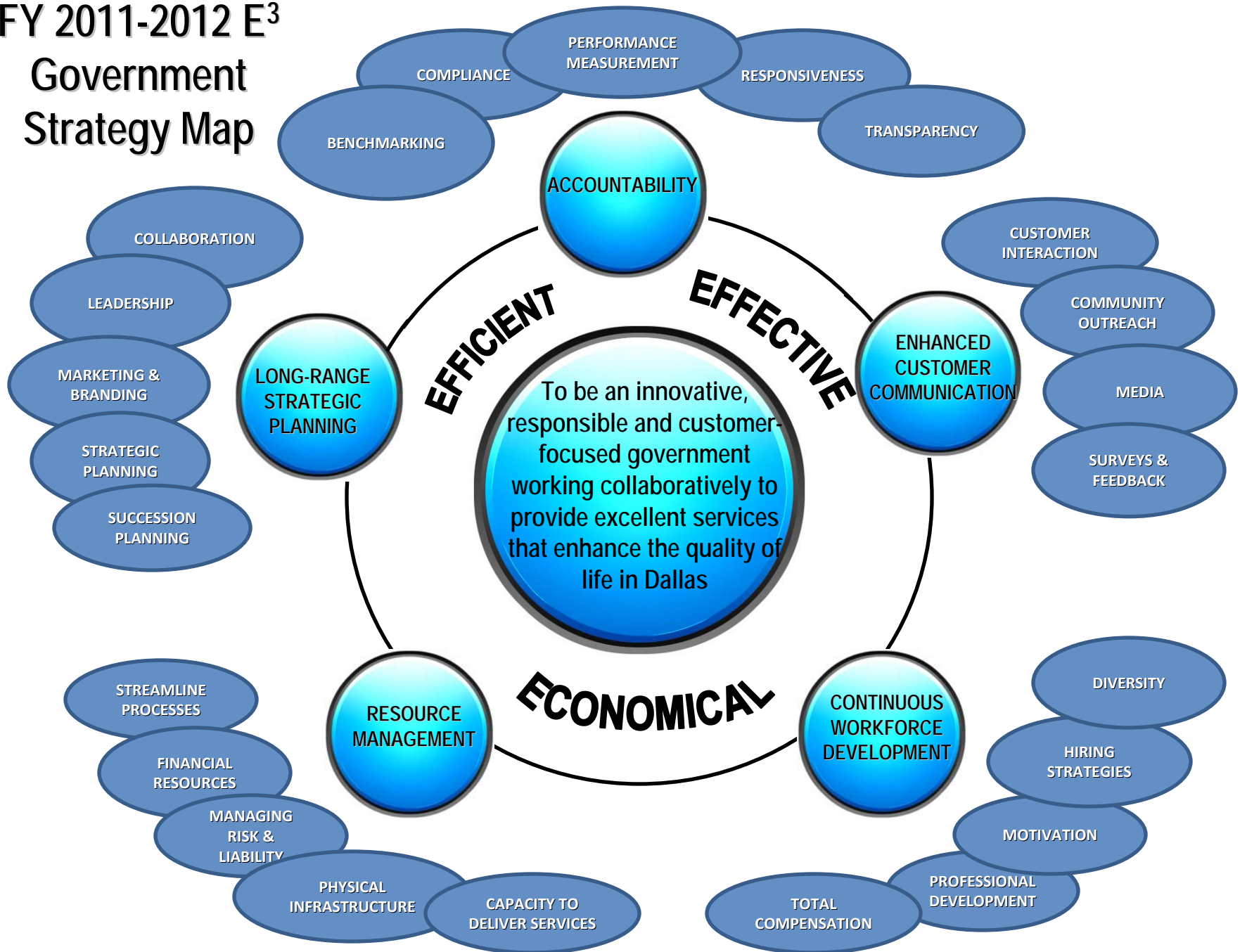
OBJECTIVE	CURRENT DATA
<p>VALUE FOR TAX DOLLARS¹ Increase the percent of residents stating they somewhat to strongly agree that they receive good value for their City tax dollars from 35% in 2007 to 75% by 2011, increase by 10% every other year</p> <p>-Review long-term effects of budget decisions—both increases and decreases</p>	<p>Next Citizen Survey will be conducted in FY 10-11</p> <p>In the 2009 Citizen Survey, 39% of citizens “Somewhat” to “Strongly Agree” that they receive good value for their tax dollars</p>
<p>PERCEIVED DISPARITY IN LEVEL OF SERVICE² Reduce the citizen’s perception of the disparity in the level of service among the Council Districts from 17 points in 2007 to 9 points in 2011</p>	<p>Next Citizen Survey will be conducted in FY 10-11</p> <p>In the 2009 Citizen Survey, data shows a 15 point perceived disparity in level of service among council districts</p>
<p>BUILD PRIDE IN CITY’S NEIGHBORHOODS Increase volunteerism by 2% annually</p>	<p>294,259 volunteer hours provided to the City in FY 09-10; an 8.2% increase from FY 08-09</p>

Council Objectives

OBJECTIVE	CURRENT DATA
<p>CITIZEN SATISFACTION¹ Increase the percent of residents rating the overall quality of City services (and responsiveness) as "Good" or "Excellent" from 48% in 2007 to 60% by 2011, increase by 10% every other year</p> <p>-Meet Citizens expectations for FY 10-11 budget; re-examine Service Level Agreements in light of FY 10-11 budget and Citizen Survey</p>	<p>Next Citizen Survey will be conducted in FY 10-11</p> <p>In the 2009 Citizen Survey, 62% of citizens rate the quality of services provided by the City as "Good" to "Excellent"</p>
<p>BUSINESS CUSTOMER SATISFACTION² Increase the number of business customers who rate the City of Dallas "Good" or "Excellent" as a place to do business to 90% by FY 11-12</p>	<p>In the 2008 Business Survey, 85% of business customers rate Dallas "Good" to "Excellent" as a place to do business³</p>
<p>BOND RATING⁴ Maintain Aa1 rating with a Stable Outlook.</p>	<p>The current GO Bond Ratings for the City are Aa1 (Moody's) and AA+ (Standard and Poor's)</p>

FY 2011-2012 E³

Government Strategy Map



Accountability

COUNCIL OBJECTIVES

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION



STRATEGY

Ensure Business Practices are Conducted in a Professional Manner

SUB-STRATEGIES	
1	Utilize benchmarking in performance measurement
2	Adhere to legal and regulatory requirements and professional standards
3	Provide an open and transparent business environment
4	Manage information through use of technology and print records

Accountability

*ENSURE BUSINESS PRACTICES ARE CONDUCTED
IN A PROFESSIONAL MANNER*

UTILIZE BENCHMARKING IN PERFORMANCE MEASUREMENT

Dallas continues to participate in the International City / County Management Association Center for Performance Measurement (ICMA) ⁵

Underway: Global City Indicators Program (Globally standardized methodology that allow for comparability of city performance / knowledge sharing)

PROVIDE AN OPEN AND TRANSPARENT BUSINESS ENVIRONMENT

Citizens now have access to Citizen Surveys, Service Performance Reports, City Auditor's reports, Comprehensive Annual Financial Report, Annual Adopted Budget Book and Performance Measures books through the City's website

MANAGE INFORMATION THROUGH USE OF TECHNOLOGY AND PRINT RECORDS

The Office of Cultural Affairs has adopted a more efficient and streamlined online application system for its Cultural Services Contracts program

Stormwater Management implemented a paperless field inspection process that saves approximately \$40,000 per year

Enhanced Customer Communication

COUNCIL OBJECTIVES

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- BUILD PRIDE IN CITY'S NEIGHBORHOODS
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION



STRATEGY

Engage Customers through Innovative Methods of Communication

SUB-STRATEGIES

1	Increase interaction with the community
2	Proactively use media outlets
3	Provide high quality, timely information to decision makers
4	Enhance internal and external customer service
5	Implement new or enhanced technology
6	Use effective methods of communication (traditional and nontraditional)
7	Obtain and use customer feedback

Enhanced Customer Communication

ENGAGE CUSTOMERS THROUGH INNOVATIVE METHODS OF COMMUNICATION

INCREASE INTERACTION WITH THE COMMUNITY

According to the Communication and Information Services Department, the City's websites received approximately 35,000 page views per day in 2010⁶

ENHANCE INTERNAL AND EXTERNAL CUSTOMER SERVICE

In FY 09-10 City Secretary Office's and Human Resources launched new websites that make information more accessible
3-1-1 continues to enable the City to increase customer service and enhance customer satisfaction. In FY 09-10, 394,055 or 95.7% of Service Requests were responded to on time⁷

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

Provide verbal/written communication in various languages

Continuous Workforce Development

**EFFICIENT. EFFECTIVE. ECONOMICAL
GOVERNMENT**

COUNCIL OBJECTIVES

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION



DIVERSITY

HIRING STRATEGIES

MOTIVATION

TOTAL COMPENSATION

PROFESSIONAL DEVELOPMENT

STRATEGY

Provide a Knowledgeable and Customer-focused Workforce that Reflects the Diversity of the City

SUB-STRATEGIES

1	Focus on frequent, specific, and timely employee recognition
2	Continue the diversity training program
3	Utilize innovative recruiting strategies particularly focusing on achieving comparability of workforce and community population percentages
4	Offer an appropriate total compensation package, including emphasis on wellness/fitness program
5	Provide innovative training and professional development
6	Evaluate and analyze employee competencies

Continuous Workforce Development

*PROVIDE A KNOWLEDGEABLE AND CUSTOMER-FOCUSED WORKFORCE
THAT REFLECTS THE DIVERSITY OF THE CITY*

FOCUS ON FREQUENT, SPECIFIC, AND TIMELY EMPLOYEE RECOGNITION

857 employees recognized through the Wall of Honor Program in 2010⁸

1,148 W.O.W. Cards presented to employees in 2010

CONTINUE THE DIVERSITY TRAINING PROGRAM

9 departments completed the second of the three-phase Diversity Training Program in 2010 with several departments moving into third phase⁹

PROVIDE INNOVATIVE TRAINING AND PROFESSIONAL DEVELOPMENT

Breeze (DPD in-service training): Approximately 4,500 individuals have been trained since 2008

Summit (HR safety training): 2,804 City employees have been trained in FY 09-10

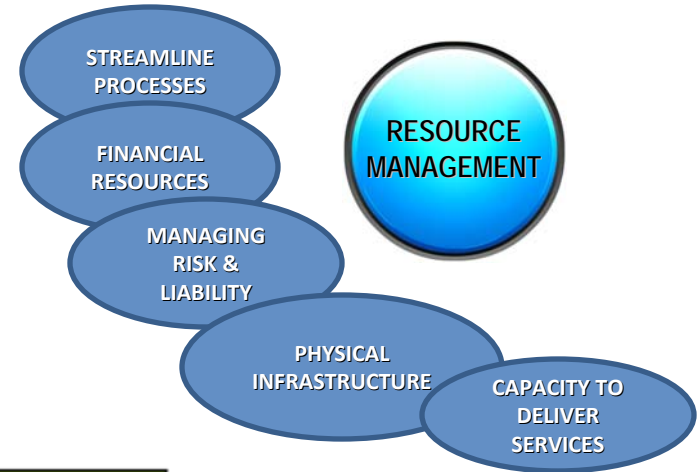
Stormwater training: 318 City staff trained on online modules in FY 09-10

Resource Management

**EFFICIENT. EFFECTIVE. ECONOMICAL
GOVERNMENT**

COUNCIL OBJECTIVES

VALUE FOR TAX DOLLARS
PERCEIVED DISPARITY IN LEVEL OF SERVICE
CITIZEN SATISFACTION
BUSINESS CUSTOMER SATISFACTION
BOND RATING



STRATEGY

**Procure and Manage Resources to Deliver
Efficient and Economical Services**

SUB-STRATEGIES

1	Efficiently procure resources
2	Utilize performance-based contract management
3	Promote diversity among City vendors, including opportunities for small businesses
4	Anticipate appropriate level of resources
5	Address maintenance and replacement schedules
6	Buy "green" and environmentally friendly goods and services
7	Employ process improvement methods
8	Forecast and manage revenues and expenditures
9	Minimize risk and liability

Resource Management

*PROCURE AND MANAGE RESOURCES TO DELIVER
EFFICIENT AND ECONOMICAL SERVICES*

EFFICIENTLY PROCURE RESOURCES

The City uses a centralized purchasing model which enables control over the entire procurement process, allowing the City to purchase in the most efficient and economical manner¹⁰

ANTICIPATE APPROPRIATE LEVEL OF RESOURCES

Equipment and Building Services' Fleet Division achieved a 46% reduction in overtime from FY 08-09 to FY 09-10

Thru safety training, paid-injury claims were reduced by approximately 54% from FY 08-09 to FY 09-10 (from \$291,064 to \$135,235)

EMPLOY PROCESS IMPROVEMENT METHODS

Quality: Courts and Detention Services improved their docketing system resulting in \$2.7 M additional in annual collections from FY 08-09 to FY 09-10¹¹

Environment: 16,402 tons of waste were diverted by citywide residential recycling program - generating \$689,554 in revenue and \$430,540 in landfill airspace savings

Safety: City vehicle collisions were reduced from 952 in FY 07-08 to 873 in FY 09-10

Long-Range Strategic Planning

EFFICIENT. EFFECTIVE. ECONOMICAL
GOVERNMENT

COUNCIL OBJECTIVES

- VALUE FOR TAX DOLLARS
- PERCEIVED DISPARITY IN LEVEL OF SERVICE
- CITIZEN SATISFACTION
- BUSINESS CUSTOMER SATISFACTION
- BOND RATING



STRATEGY

Establish a Clear Direction for City Government

SUB-STRATEGIES

1	Develop, implement and update long range strategic plans
2	Ensure strong leadership through implementation of succession plans <u>and</u> ISO management systems
3	<u>Create, promote, and maintain a positive image for the City of Dallas</u>

Long-Range Strategic Planning

ESTABLISH A CLEAR DIRECTION FOR CITY GOVERNMENT

LONG RANGE STRATEGIC PLANNING

Forward Dallas!

Strategic Engagement Plan

Fair Park Comprehensive Development Plan

Dallas Trail Network Master Plan

Underway: Citywide Aquatic Facilities Master Plan

ENSURE STRONG LEADERSHIP THROUGH IMPLEMENTATION OF SUCCESSION PLANS AND ISO MANAGEMENT SYSTEMS

ISO MANAGEMENT SYSTEMS: Street Services increased its pass rate on Internal Quality Assurance inspections from 88.5% in FY 08-09 to 97.5% in FY 09-10, thus avoiding rework

GROW YOUR OWN: Grant awarded to Library to provide funding for staff towards earning a Masters degree. 10 staff members completed program with 6 promoted to Librarian

CREATE, PROMOTE, AND MAINTAIN A POSITIVE IMAGE FOR THE CITY OF DALLAS

Financial Soundness – Aa1 Bond Rating

Recycling Program Initiatives

Investment in City's streets and infrastructure

Beautification Initiatives

Mayor/Council partnerships: Back to School Fair, Mayor's Summer Reading Program, Dallas Graffiti Wipeout, Earth Fest

Links to Other Key Focus Areas



ECONOMIC VIBRANCY

- Resource Management
- Accountability
- Long-Range Strategic Planning



CULTURE, ARTS & RECREATION

- Resource management
- Enhanced Customer Communication



EDUCATION ENHANCEMENTS

- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication



PUBLIC SAFETY

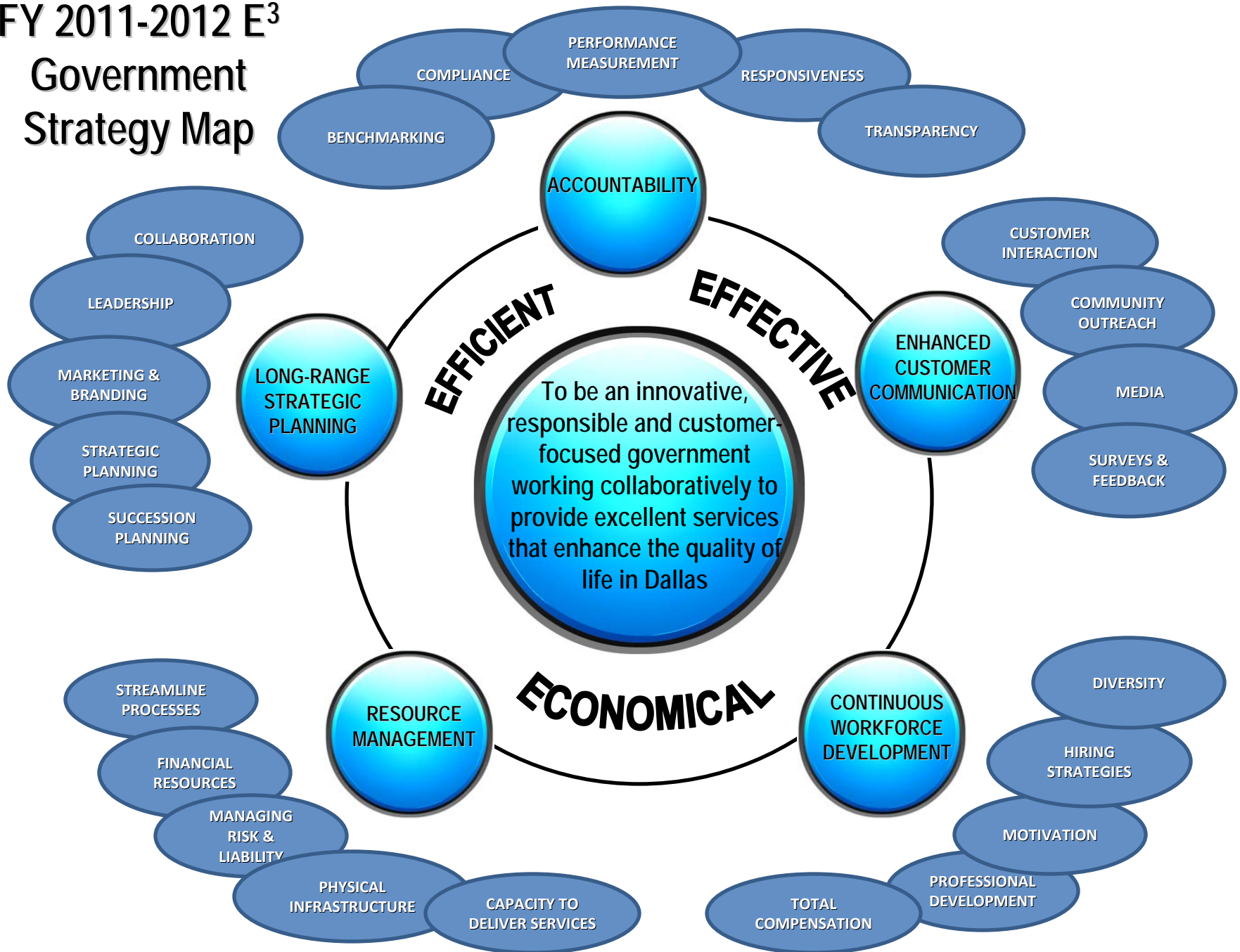
- Resource Management
- Continuous Workforce Development
- Enhanced Customer Communication



CLEAN, HEALTHY ENVIRONMENT

- Resource Management

Government Strategy Map



E3 Government Vision Statement

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

EFFICIENT. EFFECTIVE. ECONOMICAL

G O V E R N M E N T

APPENDIX

Sources

1. National Research Center, Inc. The National Citizen Survey Report of Results for the City of Dallas, Texas. (CO: NCS, 2007 and 2009).
2. National Research Center, Inc. The National Citizen Survey Geographic Comparisons for the City of Dallas, Texas. (CO: NCS, 2007 and 2009.)
3. National Research Center, Inc. City of Dallas 2008 Business Survey (October 2008).
4. General Obligation Bonds, Series 2010. Official Financial Statement. (November 10, 2010.)
5. City of Dallas, Texas. Human Resources, Risk Management and Communication and Information Services briefing to the Finance, Audit & Accountability Committee. ICMA Benchmarking Project FY 2007 Data Report. (November 26, 2007).
6. City of Dallas, Texas. Communication and Information Services. (December 2010).
7. City of Dallas, Texas. 2010 Service Request Performance Report (2010).
8. City of Dallas, Texas. City Manager's Office. (December 2010).
9. City of Dallas, Texas. Human Resource Department (December 2010).
10. "Chapter 3: Structure for Municipal Purchasing" In Municipal Purchasing: Organization, Techniques & Strategies for Public Procurement, (CO: Colorado Municipal League, 1996).
11. City of Dallas, Texas. ISO 9001 Surveillance 2 Audit. Courts & Detention Services briefing to City Council; (November 15, 2010)

Links to Other Key Focus Areas

- **Economic Vibrancy**
 - Resource Management
 - Employ process improvement methods
 - Accountability
 - Benchmarking
 - Long-Range Strategic Planning
 - Marketing & Branding
- **Culture, Arts & Recreation**
 - Resource Management
 - Physical Infrastructure
 - Enhanced Customer Communication
 - Community Outreach
- **Educational Enhancements**
 - Resource Management
 - Address maintenance and replacement schedules
 - Continuous Workforce Development
 - Enhanced Customer Communication
 - Community Outreach
- **Public Safety**
 - Continuous Workforce Development
 - Hiring Strategies
 - Resource Management
 - Enhanced Customer Communication
 - Community Outreach
- **Clean, Healthy Environment**
 - Resource Management
 - Buy "green" and environmentally friendly goods and services