

# E<sup>3</sup> GOVERNMENT KEY FOCUS AREA

*Efficient, Effective, and Economical  
Council Briefing – February 6, 2013*



Photo Credit: Peter Bratt



# E<sup>3</sup> Government Team Members

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# COUNCIL BRIEFING OUTLINE

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- Strategies & Data



# *E<sup>3</sup> Government Goal:*

*The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future*

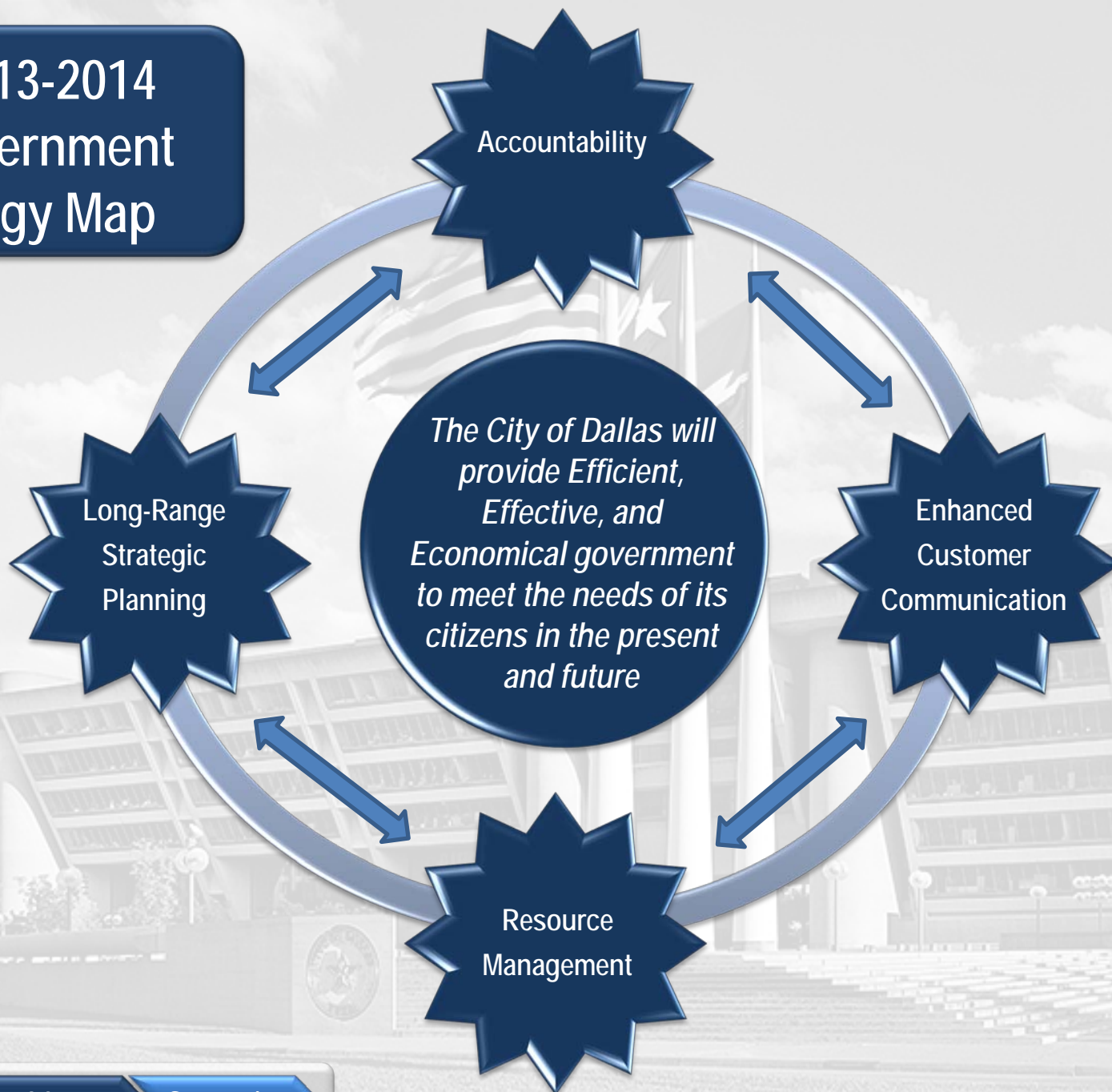


# COUNCIL OBJECTIVES

- OBJECTIVE #1** - Maintain Business Inclusion and Development Program while never compromising its integrity
- OBJECTIVE #2** - Easily and fairly get goods and 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 2013-2014 E<sup>3</sup> Government Strategy Map



# ACCOUNTABILITY



## COUNCIL OBJECTIVES

Objective #1- MAINTAIN BID PROGRAM WITH INTEGRITY

Objective #2- SIMPLE AND FAIR DONATION PROCESS

Objective #3- ENHANCE THE CULTURE OF ETHICS AT CITY HALL

Objective #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

# ACCOUNTABILITY

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

## ADHERE TO LEGAL AND REGULATORY REQUIREMENTS AND PROFESSIONAL STANDARDS

- In FY12 the City of Dallas conducted 36 training sessions for M/WBE vendors
- FY12 M/WBE participation increased 2.4% over FY11
- City Auditor issued 11 Audit Reports in FY12 to ensure City's continued compliance with established standards and best practices

## ENHANCE KNOWLEDGE OF CITY ISSUES

- Presentations to City Council and Council Committees made during the Mayor and City Council's Annual Retreat
- The City of Dallas participates in the ICMA Center for Performance Measurement and the Global City Indicators Program
- Presented briefings to City Council and Council Committees such as the 2012 Bond Program, radio technology procurement, long-term water issues, and the Financial Transparency website



# ENHANCED CUSTOMER COMMUNICATION



## COUNCIL OBJECTIVES

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## STRATEGY

Broaden communications between the City and its customers

## SUB-STRATEGIES

- Increase interaction with the community
- Use media outlets proactively
- 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

- City of Dallas was represented in over 500 different events through the FY 12 (Public Outreach Programs, School Presentations, HOA, etc.)
- City of Dallas has 14 different mascots representing City initiatives or departments: Earl the Plumber, Dusty the Dumpster, Rudy the Rescue Dog, Dew, Sparky the Fire Safety Dog, and others

## ENHANCE INTERNAL AND EXTERNAL CUSTOMER SERVICE

- 3-1-1 continues to enable the City to increase customer service and enhance customer satisfaction. In FY12, 343,575 Service Requests were created, of which 93.5% were responded to on time. A new community survey will be conducted in FY13.
- Development of Financial Transparency Website

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

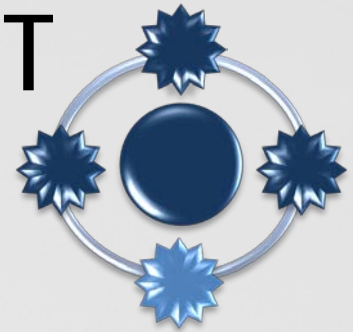
- Traditional methods: Newsletters • Mass emails • City website/ cable channel • Radio advertising • Dallas Delivers District update E-Alerts
- Non-traditional methods: Electronic billboards • Facebook/Twitter pages • Graphic art on City vehicles • iWatch Dallas (DPD)

## FOCUS ON FREQUENT, SPECIFIC, AND TIMELY EMPLOYEE RECOGNITION

- 2012 WOWie Awards recognized city employees and presented "Walk a Day in My Shoes" program
- 790 employees recognized through the Wall of Honor Program in FY12
- 536 W.O.W. Cards presented to employees in FY12



# RESOURCE MANAGEMENT



## COUNCIL OBJECTIVES

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## STRATEGY

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

## SUB-STRATEGIES

- Procure resources efficiently
- Utilize performance- based contract management
- Promote diversity among City vendors, including opportunities for small business
- Utilize resources effectively by accepting donations
- Address maintenance and replacement schedules
- Buy “green” and environmentally friendly goods and services
- Employ process improvement methods including ISO management systems
- Ensure all fee based revenues are exercising practices to maximize cost recovery
- 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

## PROCURE RESOURCES EFFICIENTLY

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

## EMPLOY PROCESS IMPROVEMENT METHODS INCLUDING ISO MANAGEMENT SYSTEMS

- The City of Dallas currently has nine departments ISO 9001 certified and expect three additional departments to achieve certification by October 2013
- *ISO Certified Departments:* Code Compliance, Courts and Detention Services, Business Development and Procurement Services, Water Utilities, Equipment and Building Services, Human Resources, Sanitation (Landfill), Street Services, and Library
- *Departments in certification process:* Aviation, Public Works, Risk Management

## FORECAST AND MANAGE REVENUES AND EXPENDITURES

- On September 19, 2012, 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 FY12, the City received the Distinguished Budget Presentation Award and the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA)



# LONG-RANGE STRATEGIC PLANNING



## COUNCIL OBJECTIVES

Objective #1- MAINTAIN BID PROGRAM WITH INTEGRITY

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Objective #4- BROADEN KNOWLEDGE OF CITY ISSUES

Objective #5- EXAMINE PLANNING FOR THE BUDGET ON A LONGER 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
- 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!
- Downtown Dallas 360
- Strategic Engagement Plan
- Dallas Trail Network Master Plan
- Complete Streets Initiative
- Long-Range Water Supply Plan

## PROMOTE AND MAINTAIN POSITIVE IMAGE FOR THE CITY OF DALLAS

- Financial Soundness
  - Aa1 Bond Rating (Moody's), AA+ (S&P)
  - Correction of all identified internal control deficiencies
- Recycling Program Initiatives – FY12 recycling increased by 4%
- Investment in City's streets and infrastructure
  - Passage of 2012 bond program providing \$261 million for street improvements, \$326 million for flood control, and \$55 million for economic development
- Public Art Programs (including Love Field Modernization)
- Various Council Partnerships