



City Council Retreat Strategic Plan Updates

October 19, 2010



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Our Strategic Plan in Progress

- Strategic Plans by definition are multi-year
- The Strategic Plan is on the web:

<http://www.dallascityhall.com/pdf/cmo/StrategicPlan.pdf>

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Today's Tasks

- Review progress towards objectives in the Strategic Plan
- Confirm continuing objectives and indicators
- Identify measurable outcomes



Overview and Detail

Review

- Highlights of strategic plan
 - Accomplishments
 - Opportunities for Improvement
- Detail by Key Focus Area and objective

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Public Safety

Accomplishments

- Overall crime reduction continues
- Police response time improving
- Graffiti complaints down

Opportunities

- Ranking on violent crime
- Fire response time

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Economic Vibrancy

Accomplishments

- Convention Center hotel development on track
- Retail in Southern Sector improving
- Redevelopment of old multifamily housing on track

Opportunities

- Streetcar implementation plan
- Appraised value of 10 Opportunity Areas

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Clean, Healthy Environment

Accomplishments

- Recycling increased significantly
- Water consumption down
- Chronic homelessness reduced
- Home weatherization on track

Opportunities

- High weed, litter, animal complaints
- Energy efficiency at City facilities



Culture, Arts & Recreation

Accomplishments

- Downtown Parks development on track
- Library master plan on track
- Fair Park rental, food & beverage revenue up 25+%

Opportunities

- Fair Park event attendance
- D2 Light Rail line alignment
- Trinity Project implementation

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Educational Enhancements

Accomplishments

- Three North Texas universities in the race for Tier One research status
- Every Child Ready to Read participants increased by 70% (from 18,000 to 31,000 children)

Opportunities

- UNT Law School facility readiness



Efficient, Effective, Economical Government

Accomplishments

- City maintained Aa1 rating with stable outlook
- Volunteer hours in support of City activities increased 8.2%

Opportunities

- Perception of service disparity between Council districts

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**Strategic Plan Update
FY10-11**

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EE = Educational Enhancements E3 = Efficient, Effective, Economical Government

Status: ✓ = Goal met + = Ahead of schedule - = On Track ↓ = Behind

KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
PS	Reduce Dallas' position in nation on crime	Stay out of the first spot for overall crime.	Continue reduction in overall crimes per thousand.	2009 FBI statistics: Crimes per thousand CY 09 63.23 CY 08 68.13 CY 07 78.45 Dallas is now third.	✓	Improve crime ranking position among cities of 1 million population.
		Get out of the top five for violent crime by 2011; get out of the top eight for violent crime by 2013.	Continue efforts to drop out of top five.	Dallas' position on violent crime list for 2009 remained at 5th (of the ten largest cities in the United States).	-	Improve crime ranking position among cities of 1 million population.
	Reduce the overall reported crime rate	Reduce rate by 10% in CY 09.	Reduce crime rate by 10%.	Percent reduction in crime rate: CY 10 (to date) 9.14% CY 09 6.4% CY 08 10.3% CY 07 3.4% CY 06 3.6%	↓	Experience an overall crime reduction for the 8 th year in a row.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
PS	Increase the level of confidence in law enforcement	Increase perception that police are effective in dealing with neighborhood problems to 75% by 2010; increase perception that police are prompt in responding to calls to 75% by 2010.	<p>Conduct Public Confidence & Trust survey.</p> <p>Prior results from Aug 2008:</p> <p>64.9% feel the police are "somewhat" to "very effective" in dealing with neighborhood problems.</p> <p>64.7% feel the police are "somewhat" to "very prompt" when responding to calls for assistance.</p> <p>80% feel the police are doing "somewhat" to a "very good job" in fighting crime in their neighborhood.</p>	Survey not conducted in 09-10 due to budget constraints.	-	Survey questions will be part of Citizen Survey to be conducted in FY 10-11.
		Enhance communication with the public via social media; increase number of followers for DPD by 20% annually.	Increase number of followers on Twitter, Nixle & other sites by 20%.	As of 10/1/10, DPD has: 2,803 followers on Twitter 4,348 followers on Facebook 1,361 followers on Nixle 38 videos on Youtube (21 placed in 2010)	+	Increase number of followers by 20%. Introduce iWatchDallas.net.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
PS	Improve response time standards	Improve DPD response times for emergency calls answered within 8 minutes from 60% in CY 07 to 75% by FY 09-10	Increase the response to Priority One calls in 8 minutes or less to 75%.	Response to Priority One calls in 8 minutes or less: CY 10 (to date) 80.4% CY 09 74% CY 08 71.7% CY 07 61.7% CY 06 58.9%	-	Continue responding to 75% or more of Priority 1 calls in 8 minutes or less.
		Improve Fire response time (1st Company) within 5 minutes to 92% by FY 09-10.	Response time within 5 minutes FY 08-09 72.03% FY 07-08 72.3% FY 06-07 77.8%	Response time within 5 minutes FY 09-10 75.5% FY 08-09 72.03% FY 07-08 72.3% FY 06-07 77.8%	↓	Achieve Fire response time (1 st Company) of 5.20 minutes for 80% of calls* by FY 10-11. *New NFPA 1710 standards
		Improve EMS response time within 8 minutes to 92% by FY 09-10.	Response time within 8 minutes FY 08-09 91.2% FY 07-08 84.7% FY 06-07 86.6%	Response time within 9 minutes FY 09-10 90.08% FY 08-09 90.57% FY 07-08 91.01% FY 06-07 91.61%	-	Achieve EMS response time (1 st Company) of 9 minutes for 90% of calls* by FY 10-11. *New NFPA 1710 standards

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PS	Reduce graffiti	Provide anti-graffiti education to kids through Library Teen Centers.	Begin program Q1 FY 10.	<p>Graffiti Week at the Library November 9-13, 2009</p> <p>17 branches actively participated by posting butcher paper upon their walls and allowing the teens to express themselves through graffiti art. 86 teens participated in the week long event.</p> <p>Graffiti Wipeout and Graffiti Conference held in District 1 with approximately 200 attendees.</p>	-	2nd Graffiti Conference to be held Spring 2011.										
		Reduce number of graffiti service requests.	Determine baseline to set reduction goals.	<table border="1"> <thead> <tr> <th>FY</th> <th># of SRs</th> <th>% change</th> </tr> </thead> <tbody> <tr> <td>07-08</td> <td>5,168</td> <td></td> </tr> <tr> <td>08-09</td> <td>5,888</td> <td>+14%</td> </tr> <tr> <td>09-10</td> <td>5,641</td> <td>-4%</td> </tr> </tbody> </table> <p>Six service request types cover graffiti on public & private property, signs, streets & parks.</p>	FY	# of SRs	% change	07-08	5,168		08-09	5,888	+14%	09-10	5,641	-4%
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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Convention center hotel & adjoining development	Hotel open by Q1 2012.	Sell bonds, execute contracts, and begin construction; opening scheduled for Q1 2012.	1) Sold \$479,821,197.20 Hotel Revenue Bonds 2) Established \$325M GMP construction budget 3) Hotel project on schedule and on budget 4) Achieved Hotel Topping out phase	-	1) Stay on schedule and on budget 2) Achieve substantial completion phase of hotel construction
		Secure development on 2 acres immediately east of hotel by 2012.	Identify opportunities for development; begin to line up financing.	Continued negotiations for 2 restaurants Coffee shop Copier/shipping company	-	Conclude negotiations & begin construction.
		Present options for Reunion Arena site in FY 09-10.	Demolish arena.	1) Demolition completed 2) Developed interim ancillary space plan for Dallas Convention Center area	✓	1) Continue use as ancillary space 2) Seek potential development

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Production facility development	Have at least one production facility with established supplier network by 2010; facility should employ at least 300 people.	Capture at least one new or expansion project.	<p>Since indicator was established, two new water bottling production facilities have been secured (Niagara Bottling and Advanced H2O) with 188 associated new jobs.</p> <p>Additionally, the City facilitated the expansion of the Solo Cup manufacturing facility with 110 jobs created/retained.</p>	-	Continue pursuit of a 300-job manufacturing/production facility.

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EV	Establish or re-invigorate retail in Southern Sector	2 new or redeveloped retail centers by 2010	Work with Mayor's Southern Sector Task Force to develop projects.	<p>Achieved redevelopment of the the 112,000 s.f. Crest Plaza Shopping Center on South Lancaster with \$1M private investment, new facility for Save-A-Lot, and the redevelopment of the Torre Vista shopping center at Lake June and Masters intersection.</p> <p>Council approved \$5M to support land assemblage & project development along Lancaster Corridor, with particular emphasis on the VA Hospital/Urban League Headquarters</p> <p>City applied for a \$125M New Market Tax Credit Allocation for low income neighborhoods.</p>	✓	Staff continues to pursue new or redeveloped shopping centers/developments in Southern Sector with a goal of 100,000 s.f. annually.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Establish or re-invigorate retail in Southern Sector	Develop an approach for Southwest Center Mall by FY 10-11	Schedule an Urban Land Institute (ULI) Advisory Services panel to issue initial findings and recommendations.	<p>Urban Land Institute (ULI) Advisory Services panel issued initial findings and recommendations in June; final report issued October 2009.</p> <p>Mall owner has entered into a joint venture with a retail group to pursue new tenants for the inline store space; new developers are in due diligence phase for redevelopment of the Dillard's property.</p> <p>Construction continues on redevelopment of the former Dillard's property into Fiesta Mundo.</p>	-	<p>Fiesta Mundo construction anticipated to be complete by March 2011.</p> <p>New mall owner continues leasing activities. Discussions with mall owner concerning redevelopment opportunities continue.G36</p>
	Redevelop aging multifamily housing	Redevelop 4% of aging multifamily stock by 2010.	Continue multifamily redevelopment efforts in North Oak Cliff, Skillman Corridor and Walnut Hill/Central area.	<p>By mid-year 2010, just over 6.0% of the aging multifamily stock was demolished and the sites prepared for redevelopment. NOTE: data is cumulative since FY 2007-08.</p>	✓	<p>Focused multifamily redevelopment efforts underway in North Oak Cliff and Skillman Corridor. The Walnut Hill / Central area is a prospective redevelopment area pending improved market conditions.</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Continue the streetcar implementation plan	Complete the McKinney Avenue Trolley Extension on Olive Street by 2012	Begin construction of the Trolley	Construction contract approved by City Council in August 2010. In addition, the City and DART were awarded a federal Urban Circulator grant which will enable completion of the St. Paul/Olive Street Loop.	-	Begin construction of the MATA extension October 2010. Begin Environmental clearance, preliminary engineering and design for the federal Urban Circulator grant October 2010. Complete final engineering design by December 2011.
		Develop a plan for Central Business District/Oak Cliff extension in preparation for next bond program	Adopt Business Plan by 12/09 to: identify the starter line, outline the governance structure & make funding recommendations for initial system implementation, operations & maintenance.	Business Plan placed on hold pending outcome of a Streetcar System Plan serving a 3 mile radius around Downtown Dallas and financial analysis of the proposed streetcar network. A federal TIGER grant awarded to start with a segment between Union Station and Methodist Hospital. Procurement of professional consultants to assist with the proposed planning and analysis began in July 2010.	-	Develop Streetcar System Plan and the Financial Analysis of the Streetcar System; the study is anticipated to take approximately 12 months. Complete Federal environmental clearance of the TIGER funded starter segment. Determine alignment for the Union Station to Methodist Hospital.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Increase the percentage of business opportunities (or customers) that rate the city's responsiveness as good or excellent.	Increase responsiveness rating from 68% in 2007 to 70% in 2010.	Conduct Business Survey in 2010 Prior results from 2008 & 2009: 78% of citizens rate Dallas as a "good" or "excellent" place to do business in 2009 while 69% of citizens rated the city's responsiveness as "good" or "excellent". (2009 Citizen Survey) Note: next Citizen Survey in FY10-11	Business Survey not conducted in FY09-10 due to budget constraints.	-	Next Citizen Survey to be conducted in FY 10-11.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EV	Increase appraised value in the 10 Opportunity areas	<p>Increase appraised value by \$200 million per year for 2009, 2010 and 2011.</p> <p>The ten development opportunity areas are: Asian Trade District LBJ Corridor Vickery Meadows Central Corridor Stemmons-Harry Hines Corridor West Dallas-Oak Cliff Central Business District Fair Park & Surrounding Areas Westmoreland DART Station Area UNT Campus NAFTA Corridor</p>	Increase appraised value by \$200 million per year.	<p>From 2005 to 2009, real property value in the 10 opportunity areas increased by approximately 28.8% (about \$2.69 billion).</p> <p>2005 - \$9,352,934,443 2009 - \$12,045,673,313</p> <p>From 2009 to 2010, real property value in the 10 opportunity areas decreased by approximately 5.71% (about \$687.7 million)</p> <p>2009 - \$12,045,673,313 2010 - \$11,357,999,860</p> <p>Overall, from 2005 to 2010, real property value in the 10 opportunity areas increased by approximately 21.44% (about \$2.01 billion).</p>	↓	Increase appraised value by \$200 million.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Produce a cleaner city	7% reduction in top 3 service request types by the end of FY 09-10.	7% reduction in 311 calls for High Weeds, Litter, and Loose Aggressive Animals (the top three service request types for 08-09).	Change in 311 calls from FY09 to FY10: High Weeds decreased 1.8% Litter decreased 7.5% Dead Animal reduced 3.1% (back in top 3 for FY 08-09) Loose Aggressive Animals decreased 43.7% (no longer in top 3) 5.7% Overall total reduction in these 4 service requests from 07-08 through 09-10	↓	Continue efforts to achieve 7% overall reduction in top 3 service request types.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Increase average household recycling	Increase from 8.2 lbs per month in 2006 to 30 lbs per month by end of FY2011.	Continue increase in recycling per household (HH) by implementing OneDAY Dallas citywide.	Household recycling has increased from 24 lbs per household in FY 08-09 to 30.92 lbs per household in FY 09-10. This objective has been met a year ahead of schedule, largely due to the completion of the citywide conversion to OneDAY Dallas in March 2010.	✓	Maintain 30 lbs per HH residential rate – keeping the “Too Good To Throw Away” message fresh. Increase HH participation levels from current 62% to 68%, focusing on neighborhoods with lowest participation rates.
		Program any additional savings from city-wide recycling to a multi-family recycling plan.	Monitor savings from city-wide recycling.	The multi-family recycling program has been delayed due to budgetary constraints.	↓	No multi-family recycling in 10-11.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Reduce water consumption & ensure the adequacy of the long-term water supply	Reduce from 212 gallons per capita per day (GPCD) in 2004 to 197 GPCD by 2011, with an additional 5% reduction by 2016.	Maintain reduction to 197 GPCD for 2009.	GPCD was: 190 in 2009 (due to high rainfall & continued conservation efforts) 197 in 2008 190 in 2007 (due to high rainfall); 224 in 2006 (due to drought) Estimated 98 billion gallons saved since 2001.	+	New water savings goal of 1.5% per year reduction in GPCD; Goal for 2010 is 192.
		Educate the public about Dallas' water conservation & achievements; make 8,500 face-to-face contacts per year and achieve 12 million media impressions per year.	DWU, SAN & PWT will partner to present environmental educational programs & tours, achieving 8,500 face-to-face contacts and 12 million media impressions. Continue teamwork with Tarrant Regional Water District on the "Save Water" campaign.	Dallas' Water Conservation efforts continue to receive regional and national recognition as evidenced by the EPA's 2010 Water Sense Award. Dallas' Save Water-Nothing Can Replace It campaign also reaches 25% of the Texas population through our collaborative efforts with the Tarrant Regional Water District. Conservation staff have made over 163,000 face-to-face outreach contacts and over 17 million media impressions have been achieved fiscal year to date.	+	Provide education and outreach programs aimed at 12 million impressions.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Reduce water consumption & ensure the adequacy of the long-term water supply	Complete update of Water Conservation strategic plan in FY 09-10 to include additional methods that encourage reduced consumption.	Complete update of Water Conservation strategic plan.	In June 2010, Council adopted an update to the Five-year Strategic Plan on Water Conservation. The update includes recommendations for increased efforts and programming for small businesses and large corporations. The Plan specifically calls for site specific rebates for commercial landscape upgrades/retrofits and water efficiency process improvements, to name a few.	✓	Develop and implement programs from the 2010 Water Conservation Strategic Plan including Industrial Commercial & Institutional programs: cooling tower audits and expanded toilet rebate programs.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Improve quality of air	Take a leadership role working with regional partners to reduce the number of ozone exceedence days by 5%.	Continue to reduce Ozone Season exceedence days. Continued City's ozone & climate change reduction activities during Ozone Season: "No Idling" ordinance in effect Greenride for City employees	<p>During Ozone Season (April 1 – October 31), North Texas Air Quality Region exceeded permissible levels for the criteria pollutant ozone:</p> <p>2010 exceedence days (to date): 8 2009 exceedence days: 12 2008 exceedence days: 30</p> <p>Continued City's ozone & climate change reduction activities during Ozone Season: "No Idling" ordinance in effect</p> <p>Greenride for City employees saved 14.9 million miles in 2009 1.6 million miles through 8/10 (recalculated formula to exclude vacation, comp, & sick time)</p> <p>11.9 tons of emissions in 2009 1.3 tons of emissions through 8/10 (recalculated formula to include vacation, comp, & sick time)</p>	-	<p>In January 2010, EPA proposed to lower the ozone standard to between 60-70 ppb. New strategies will be developed to meet this lower standard.</p> <p>Continue enforcement of "No idling" and continue to encourage Greenride participation by City employees.</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Improve quality of air	Adopt and implement wider green build policy.	<p>City Council adopted the ordinance on 4/9/08 establishing the green building program. Phase 1 implemented on 10/1/09. Phase 2 to be effective 10/1/11.</p> <p>Recovery Act funding to establish Green Building Office in the Department of Sustainable Development & Construction.</p>	<p>Green Building Office established to initiate program. Developed training material and trained plan review staff and inspection staff.</p> <p>Provided outreach of the Green Program to professional and business organizations.</p> <p>In the process of developing a standard operating procedure document for the green building program plan reviews & inspections.</p>	-	Integrate Green Building Office with core business process. Work with the Green Building Task Force to review current program and present review findings and recommendations to Council in the 3rd Quarter of FY 11.
		Reduce the use of cars via making the City more pedestrian & bicycle-friendly by development & adoption of Complete Streets Policy in FY 09-10.	Complete Streets Policy in development; proposed adoption date is May 2010.	<p>Delayed due to need for coordination with related streetcar and bike planning activities.</p> <p>City was awarded a federal grant that enabled expansion of scope to include development of a comprehensive complete streets manual and design for 15 demonstration projects.</p>	↓	RFP for hiring consultants to be advertised October 2010. Project kick-off in January 2011 and project completion in January 2012.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan											
CHE	Reduce the number of chronic homeless	Reduce chronic homelessness by 10% each year through 2014.	Reduce chronic homelessness by 10%.	<table border="1"> <thead> <tr> <th>Date</th> <th>% Reduction</th> </tr> </thead> <tbody> <tr> <td>Jan 2010</td> <td>-14%</td> </tr> <tr> <td>Jan 2009</td> <td>-2%</td> </tr> </tbody> </table>	Date	% Reduction	Jan 2010	-14%	Jan 2009	-2%	+	Reduce chronic homelessness by 10%.					
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Develop permanent supportive housing:	Develop 150 Units	<table border="1"> <thead> <tr> <th>Date</th> <th># of Units</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>250</td> </tr> <tr> <td>2010</td> <td>150</td> </tr> <tr> <td>2011</td> <td>100</td> </tr> <tr> <td>2012</td> <td>100</td> </tr> <tr> <td>2013</td> <td>100</td> </tr> </tbody> </table>	Date	# of Units	2009	250	2010	150	2011	100	2012	100	2013	100	245 Units developed 512 In pipeline	+	Develop 100 Units
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CHE	Green Initiatives	Mayor's Environmental Excellence Awards awarded annually.	First "MEEA: Mayor's Environmental Excellence Awards" given in April 09 to encourage environmental responsibility in schools, businesses & communities; next award to be announced April 2010.	Second "MEEA" Awards given during the 40 th Anniversary of EarthFest in April 2010. Year one saw 15 nominations; year two had 31 nominations.	✓	Environmental Health Commission will administer the Award program.
		Provide educational seminars and kits to 1,200 residents	Through Sustainable Skylines Initiative: Energy Efficiency and Water Conservation kits to be provided to Dallas citizens to encourage conservation of resources and assist reducing household costs.	Energy Efficiency and Water Conservation kits have been provided to 293 Dallas citizens through educational seminars to encourage conservation of resources and assist reducing household costs.	↓	City hosted second offering educational seminars and kits on October 1 and October 2, 2010 to residents of Dallas in City Hall Auditorium (90 kits distributed). City will continue to hold seminars to distribute the remaining kits. The Sustainable Skylines Initiative ends in December 2010.
		20 homes to begin construction in Fall 2009; complete project in 2010.	Build 10 Silver LEED green homes with Habitat for Humanity at Frazier Court (40 total to be built).	10 Silver LEED green homes completed with Habitat for Humanity at Frazier Court; total of 40 homes complete.	✓	Project complete. Recommend removing from Strategic Plan.

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CHE	Green Initiatives	Maintain renewable energy purchase at 40%.	Dallas is nation's 2nd largest municipal purchaser of "green" power; continued commitment to purchase 40% renewable clean power.	<p>Purchased and installed 7 Big Belly Trash Cans at Fair Park in July 2010. These solar-powered, self-compacting trash receptacles reduce greenhouse gas emissions from the transport of the Municipal Solid Waste (MSW) from the park facility to the transfer station while improving the effectiveness of collection and processing.</p> <p>Dallas continues as nation's 2nd largest municipal purchaser of "green" power; continued commitment to purchase 40% renewable clean power in June 2010.</p>	✓	Continue purchase of 100% wind energy credits for 40% of municipal energy usage. This will maintain Dallas' high-profile as a leading municipal buyer of renewable energy. Additional benefits may be realized in the form of grant eligibility and possible SIP credit (to be determined).
		Craft city policy to facilitate community gardens.	Draft and present policy for Council approval.	Transportation and Environment Committee of City Council approved forwarding of proposed Community Garden Ordinance to ZOC in August 2010.	-	Implement ordinance changes to allow community gardens on vacant lots.

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**Strategic Plan Update
FY10-11**

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Green Initiatives	Green Building Policy for City-owned facilities (adopted 2003): All buildings over 10,000 sq ft are designed to LEED Silver standards.	Continue to pursue LEED Certification on all eligible buildings; 28 other facilities in various stages of design, construction, and certification.	FY09-10 LEED Certifications: 3 Gold 6 Silver Total since 2003: 19 LEED Certifications 7 Gold 11 Silver 1 Certified	-	24 other green facilities at various stages of design, construction, and certification.
		Weatherize 400 low-income homes by end of FY 11.	Awarded \$12.8M in Recovery Act funds to establish a residential weatherization/energy efficiency program and a municipal facility retrofit program.	261 Homes weatherized under the Texas Department of Housing and Community Affairs Weatherization Assistance Program. Energy conservation contracts underway at various city facilities. All these projects must be completed by September 12.	-	Weatherize 139 Homes. Continue work on energy efficiency contracts for City buildings.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CHE	Green Initiatives	Reduce greenhouse gas emissions by 7% (from 1990 levels) by 2012.	Draft a greenhouse gas (GHG) emission inventory to determine the source and location of City of Dallas emissions and community-wide emissions.	Placed Greenhouse Gas (GHG) Emissions Inventory on GreenDallas.net website. Cities across the United States have contacted OEQ asking for advice on completing and/or uploading their own inventory. City continues as a signatory to the U.S. Mayors Climate Protection Agreement, committing to a 7% reduction from 1990 levels by 2012. On track to meet this commitment primarily through green power purchase and energy efficiency improvements.	-	Work with selected third-party firm to conduct an update to the GHG emissions inventory based on 2010 data in order to track progress.
		Meet State-mandated 30% energy reduction by 2013 (from 06-07 baseline).	Reduce energy usage at City facilities (accumulated planned reduction from baseline established in 06-07 by Texas Senate Bill 12). Goal for FY09-10 – 15% Reduction	FY09-10 – 9% Reduction Future goals: FY10-11 – 20% FY11-12 – 25% FY12-13 – 30%	↓	FY10-11 – 20% Reduction

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FY10-11**

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Continue to develop Fair Park as a successful, year round venue by FY 09-10	Increase non-State Fair attendance 2% by FY 09-10.	<p>Increase non-State Fair attendance 2%.</p> <p>For 09-10: Texas Discovery Gardens Butterfly House open DART Light Rail open service to Fair Park Hall of State renovations complete</p>	<p>Non State Fair preliminary attendance of 2,091,984 decreased 4% in FY 09-10. This decrease was primarily due to the loss of the AT&T Classic football game (92,000), closure of the Aquarium for renovation (96,000) and decreases at three attractions.</p> <p>Hosted major new events and film shoots (see details on Appendix A)</p> <p>Esplanade Fountain renovations were completed and operated in show mode for Fair Park Fourth and Fair Park Holiday Lights</p> <p>Texas Discovery Gardens Butterfly House opened Fall 09 DART Light Rail opened service to Fair Park Hall of State renovations completed Fall 09 Re-opened Aquarium as Dallas Children's Aquarium in September 2010</p>	↓	<p>Increase Non-State Fair attendance by 2% per venue by FY 10-11.</p> <p>Host: Texas Tech v. Baylor (October 2010) Diwali Mela "The Hindu Festival of Lights" (October 2010) with an estimated 100,000 attendees, Dallas White Rock Marathon (December 2010) with an estimated 22,000 runners and 50,000 spectators; Dallas Football Classic (January 2011)</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Continue to develop Fair Park as a successful, year round venue by FY 09-10	Bring at least 4 additional events to the Cotton Bowl.	<p>2009 new events: A&M Commerce v. Angelo State Mexican National soccer match (World Cup qualifier)</p> <p>Bring 2 additional football games to the Cotton Bowl</p>	<p>New events: A&M Commerce v. Angelo State</p> <p>Mexican National soccer match (World Cup qualifier)</p> <p>"Fourth and Long" reality series for Spike TV filmed for 3 mos at Cotton Bowl</p> <p>Baylor v. Texas Tech football confirmed for Fall 2010</p> <p>Dallas Football Classic proposed for January 1, 2011</p>	✓	<p>FY10-11 new events include:</p> <ul style="list-style-type: none"> • Texas Tech v. Baylor (October 2010) • Diwali Mela "The Hindu Festival of Lights" (October 2010) with an estimated 100,000 attendees • Passport to Health (November 2010) • International Soccer (T) (November 2010) • Dallas Football Classic (January 2011) • Lingerie Football League (January 2011) • Potential Super Bowl Related Concerts (February 2011) • Green Color Bowl (T) (February 2011)

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan																		
CAR	Continue to develop Fair Park as a successful, year round venue by FY 09-12	Develop a marketing plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 09-10.	Increase rental facility and food & beverage revenue by 5%.	Fair Park rental facilities revenue: <table border="0"> <tr> <td></td> <td align="center"><u>Revenue</u></td> <td align="center"><u>Increase</u></td> </tr> <tr> <td>09-10</td> <td align="right">\$383,159</td> <td align="right">32%</td> </tr> <tr> <td>08-09</td> <td align="right">\$289,495</td> <td></td> </tr> </table> Fair Park food & beverage revenues <table border="0"> <tr> <td></td> <td align="center"><u>Revenue</u></td> <td align="center"><u>Increase</u></td> </tr> <tr> <td>09-10</td> <td align="right">\$479,117</td> <td align="right">27%</td> </tr> <tr> <td>08-09</td> <td align="right">\$376,486</td> <td></td> </tr> </table>		<u>Revenue</u>	<u>Increase</u>	09-10	\$383,159	32%	08-09	\$289,495			<u>Revenue</u>	<u>Increase</u>	09-10	\$479,117	27%	08-09	\$376,486		✓	Develop an advertising plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 10-11.
			<u>Revenue</u>	<u>Increase</u>																				
09-10	\$383,159	32%																						
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	<u>Revenue</u>	<u>Increase</u>																						
09-10	\$479,117	27%																						
08-09	\$376,486																							
	Partner with Friends of Fair Park in promoting events and marketing Fair Park museums and attractions by FY 09-10.	Develop promotional plan in conjunction with Friends of Fair Park.	Partnered with Friends to produce and market: Fair Park Holiday Lights (December 2009) Dog Bowl (April 2010) City Arts Festival (May 2010) Fair Park Fourth on the Fifth (July 2010) Dog Bowl (June 2010)	✓	Partner with Friends of Fair Park in promoting events and marketing Fair Park museums and attractions by FY 10-11.																			

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Complete the Library master plan	Plan was approved in 2001 and \$101.7M has been approved in bond funding. Complete the master plan by 2012.	<p>Full implementation is targeted for 2012.</p> <p>For 09-10: Complete Construction of Lochwood Branch</p> <p>Complete the Design of White Rock Hills Branch</p> <p>Award Design of Polk Wisdom Branch</p> <p>Complete Construction of Prairie Creek Branch</p> <p>Complete Design of Highland Hills Branch</p>	<p>Completed construction and opened Lochwood Branch.</p> <p>Design of White Rock Hills Branch completed Oct. 10</p> <p>Design award of Polk Wisdom Branch in progress.</p> <p>Prairie Creek Branch on track to open Nov. 2010.</p> <p>Highland Hills Branch is in schematic design phase.</p> <p>Pleasant Grove replacement branch on track to open Nov. 2010.</p>	-	<p>Current master plan 90-95% complete.</p> <p>10-11 Activities are:</p> <p>Groundbreaking of White Rock Hills Branch scheduled for Dec. 2010; completion expected by Jan. 2012.</p> <p>Complete the design and start construction documents for Polk Wisdom replacement</p> <p>Complete the design and construction documents for Highland Hills replacement.</p> <p>Acquire Preston Royal replacement site.</p> <p>Acquire Park Forest replacement site.</p> <p>Acquire Forest Green replacement site.</p> <p>Approve architect and start design of the North Oak Cliff Branch renovation.</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Take steps to establish a "world-class" Downtown venue with activities	Enhance the position of the Farmer's Market as a destination venue by 2012; increase attendance by 10% per year.	<p>1) Actively recruit specialty food vendors for the Shed 2 at the Farmer's Market.</p> <p>2) Advance the improvements to Sheds 1, 3 & 4 to include re-routing of storm water lines to sanitary sewer among other improvements such as: sidewalks, outdoor pavilions, infrastructure, landscaping.</p>	<p>Shed 2 - 43% rented (by square footage)</p> <p>Specialty Food Program: two vendors shifted into dealer permit spaces; six vendors attending on regular weekend basis.</p> <p>Conceptual plans have been finalized to correct the storm water issues. Additionally the plans have been reviewed by subject matter experts.</p>	-	<p>1) Issue RFP to consider alternative management structure.</p> <p>2) Continue to advance stormwater improvements</p>
		Build the D2 light rail line by 2016.	Participate in Public Hearings on the preferred alignment; DART to adopt plan.	Adoption of a preferred alignment is on hold pending additional analysis of alternatives requested by the City. DART has applied for a federal planning grant with City support to complete the analysis.	↓	Proceed with the analysis of another D2 alignment.
		Complete development of Arts District Master Plan.	Arts District development is on time and on budget; major facilities open in October of 2009; City Performance Hall by 2011.	Wyly Theater & Winspear Opera House opened October 2009; Annette Strauss Square opened September 2010.	-	City Performance Hall work continues; projected completion in 2012.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Take steps to establish a "world-class" Downtown venue with activities	Build the downtown parks.	<p>Complete Main Street Garden by Q1 10</p> <p>Initiate construction of Woodall Rogers in 2009</p> <p>Initiate construction of Belo Garden in 2010</p> <p>Complete land acquisition for Pacific Plaza in 2010</p>	<p>Completed Main Street Garden</p> <p>Initiated construction of Woodall Rogers</p> <p>Initiated construction of Belo Garden</p> <p>Completed land acquisition for Pacific Plaza</p>	-	<p>Continue construction of Woodall Rogers</p> <p>Continue construction of Belo Garden</p> <p>Renovate fountain at Ferris Plaza</p> <p>Maintain viable partnership with Downtown Dallas to provide enhanced and supplemental maintenance, events, programming and cafe in Downtown Parks.</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Develop marketing plan for City's major cultural and recreational aspects by 2010	Review & assess departments' marketing efforts to determine efficiencies and partnership opportunities in order to maximize outreach while remaining cost effective.	Executive Marketing Taskforce formed in Sept 2008; a city-wide Brand Identity assessment was conducted; Phase II underway to include fundraising to complete Brand Identify project.	Due to current economic challenges and difficulty in gaining private funding this effort has been put on hold until funding can become available.	↓	On hold
		Institute use of social media (Facebook & Twitter) as well as viral video marketing and e-marketing tools as cost efficient delivery methods for 09-10.	Institute use of social media for cultural and recreational events.	The City PIO developed a Facebook and Twitter page to disseminate information and build a social networking audience. The City has pushed out 246 messages to an audience of approximately 600 "fans" and growing. OCA, Love Field, OEM, and DPD all have Facebook pages with large audiences.	-	Send out 280 messages; Double the number of fans to 1,200.
	Improve citizen impression of parks	Improve ratings of parks as "good" or "excellent" to 65% by 2011.	Next Citizen Survey to be conducted in FY 10-11. In the 2009 Citizen Survey, 62% of citizens rated parks as "good" or above, up from 55% in 2007.	Survey not conducted in 09-10.	-	Next Citizen Survey to be conducted in FY 10-11.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
CAR	Implement Trinity Project	For FY 09-10: MDCP Levee Remediation Plan Phase 2 Trail Construction Soccer Complex	<p>Upper Chain of Wetlands to begin construction in Fall 2009.</p> <p>Work continues on the Trinity Parkway Supplemental Draft EIS.</p> <p>Construction continues on Margaret Hunt Hill Bridge; Moore Park Gateway Phase 1; Upper Chain of Wetlands; Texas Buckeye Trail (hard surface), Trinity Trail Phase 1; Soft surface trails in Rochester Park.</p> <p>Continue design work for Moore Park Gateway Phase 2, Trinity Trail Phases 2 & 3, IH-20 Gateway, Joppa Gateway.</p> <p>Complete design work for Baker and Pavaho Stormwater Pump Stations.</p>	<p>Construction continues on Margaret Hunt Hill Bridge; Trinity Trail Phase 2; Rochester Park Gateway, Santa Fe Trestle Trail, Pavaho Stormwater Pump Station, Standing Wave Whitewater Course.</p> <p>Designs nearing completion for Baker Stormwater Pump Station, Elm Fork Soccer Complex, Upper Chain of Wetlands, Rochester Levee Improvements Phase 1, Sylvan Ave. Bridge, Moore Gateway Park Phases 1-4, IH-20 Gateway Park.</p> <p>Designs continue for Joppa Gateway Park, Margaret McDermott Bridge (IH-30), Loop 12 Gateway Park and Levee Remediation.</p> <p>Environmental Impact Assessments are underway for the Trinity Parkway, S.M. Wright Parkway, Dallas Floodway.</p>	↓	<p>Begin construction of: Baker Pump Station Moore Gateway Park Elm Fork Soccer Complex Rochester Levee Improvements IH-20 Gateway Park Sylvan Ave. Bridge Replacement 100-Year Levee Improvements</p> <p>Complete construction of the Standing Wave Whitewater Feature.</p>

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EE	Pursue Tier One research university in Dallas by 2018	Encourage the 82 nd Texas Legislature to continue funding for the Texas Research Incentive Program (TRIP).	Support passage of Proposition 4 in November 09 to create long-term funding for 7 "emerging universities" to pursue Tier One status; group of 7 includes UNT, UTD, and UTA.	Proposition 4 passed 11/09 to create long term funding source for 7 emerging research universities: \$50M in state funds to match \$60M raised privately. UTD, UTA, and UNT received 34% of TRIP funds.	-	Support North Central Texas Universities in their efforts to attain Tier I Research status through continuation of the state funded incentive program.
	Continue after-school programs in parks & libraries and Every Child Ready to Read	Increase number of students in after-school programs by 2% in FY 10.	5,291 students assisted in Library (Teen Centers, Homework Hotline, Job Resource Center) in FY 08-09 1,900 students per month in Park after-school programs; 29,000 programming hours provided in FY 08-09 18,224 children impacted in FY 08-09 by Every Child Ready to Read, up from 4,851 children in FY 07-08 (first year of program)	3,260 students assisted in Library Homework Hotline in FY09-10. 1,960 students per month in Park after-school programs (Recreation Centers); 29,900 programming hours provided in FY 09-10. Up 3% over FY 08-09. Total number of youth (ages 6-12) registered in Outreach After School programs was 9,387; total after school program attendance was 111,259 totaling 333,777 programming hours in FY 09-10. 31,049 children and 6,970 Parents affected in FY 09-10 by Every Child Ready to Read (a 70% increase).	+	Increase after-school program attendance in Recreation Centers by 2%. Maintain after-school program attendance in Outreach After-School programs at 111,000. Estimated children affected by the Every Child Ready to Read program for fiscal year 2010-2011 is 33,700 (approximately a 5% increase from 09-10).

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
EE	Support development of a public law school in North Texas	Open the UNT Law School in 2011; complete Harwood facility renovation by 2012.	UNT plans to open law school in their own building in Fall 2012; Completion date for renovation of 106 S. Harwood dependent on state funding.	State funding for interior renovation not yet secured by UNT.	↓	UNT to pursue state funding for facility interior renovation; City award of exterior renovation contract in early 11-12.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
E3	Increase the percent of residents stating that they receive good to excellent value for their tax dollars	Increase from 39% in 2007 to 50% in 2011, with a 10% increase every two years thereafter.	Next Citizen Survey to be conducted in FY 10-11. In the 2009 Citizen Survey, 39% of citizens "somewhat" to "strongly agree" that they receive good value for their tax dollars.	No survey conducted in 09-10.	-	Next Citizen Survey to be conducted in FY 10-11.
		Review long-term impact of cost reductions on budget and services.	Review long-term effects of short-term budget decisions in February 10.	Budget Workshops in January 2010 included forecasts of revenue & expenditures for FY 10-11.	✓	Project complete. Recommend removing from Strategic Plan.
	Reduce the perceived disparity of service level among council districts	Reduce the perceived disparity from 17 points in 2007 to 9 points in 2011.	Next Citizen Survey to be conducted in FY 10-11. Perceived disparity of service level is 15.1% (2009 Citizen Survey).	No survey conducted in 09-10.	-	Next Citizen Survey to be conducted in FY 10-11.
	Build pride in City's neighborhoods	Increase volunteerism by 2% in FY 10.	Increase volunteer hours provided to the City to at least 277,500 for FY 09-10 (a 2% increase).	294,259 volunteer hours provided in FY 10; an 8.2% increase 272,052 volunteer hours provided to City in FY 09	✓	Increase volunteerism by 2%.

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KFA	Objective	Indicator	09-10 Planned	09-10 Actual	Status	Suggested 10-11 Plan
E3	Increase the percent of residents rating the overall quality of City services (and responsiveness) as good or excellent	Increase from 42% in 2006 to 60% by 2011, with a 10% increase every two years thereafter.	Next Citizen Survey to be conducted in FY10-11; 2009 Survey results indicate 62% of citizens rate City services as good or excellent.	No survey conducted in 09-10.	✓	Next Citizen Survey to be conducted in FY10-11.
			Recalibrate citizen expectations in service delivery due to budget changes in FY 10; review Service Level Agreements in consolidated services by Q1 FY10.	Service Level Agreements in consolidated services were reviewed; no changes for FY 09-10.	✓	Project complete. Suggest new indicators: Meet citizen expectations for FY 10-11 budget; Re-examine SLAs in light of FY 10-11 budget & Citizen Survey
	Increase the percent of business customers who rate the City "good" to "excellent" as a place to do business	Increase the percentage to 88% by 2010.	Next Citizen Survey to be conducted in FY10-11. 85% rate the City "good" or "excellent" as a place to do business.	No survey conducted in 09-10.	-	Next Citizen Survey to be conducted in FY10-11.
	Maintain the City's financial position of Aa1 in 2007 through 2010		The City's current General Obligation bond rating from Moody's is Aa1 with a Stable outlook.	The City's current General Obligation bond rating from Moody's is Aa1 with a Stable outlook.	-	Maintain Aa1 rating with a Stable outlook.

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Appendix A

Major new events in Fair Park in 09-10:

Rock-n-Roll Marathon (2010) with 13,000 runners
City Arts Festival (May 2010)
Taste of Dallas (July 2010)
A&M Commerce vs. Angelo State
Mexican National soccer match (World Cup Qualifier)

Hosted film shoots of

Fourth & Long
Good Guys
Chase
Friday Night Lights
Biggest Loser
McDonalds
Hasbro

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