

# Memorandum



Date October 31, 2007  
To Honorable Mayor and Members of the City Council  
Subject City Manager's FY 06/07 Performance Plan

Under the thoughtful policy guidance of the Dallas City Council and with the energy and commitment of a dedicated workforce, the city has made steady progress with a model of customer service and continuous improvement. Documentation of this work is attached for your review in preparation for my performance appraisal:

1. Power Point Presentation for Monday, November 5, 2007
2. Major Progress within Key Focus Areas
3. Performance Appraisal Form for Period 10-1-06 to 9-30-07 (All civilian employees have a similar format)

I look forward to discussing them with you during the November 5th briefing.

Please be assured that we recognize that this progress, while notable, is simply part of a journey to creating a world class first tier city.



Mary K. Suhm  
City Manager

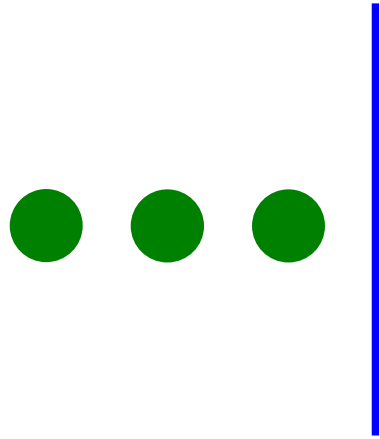
C: Deborah Watkins, City Secretary  
Thomas P. Perkins, Jr., City Attorney  
Craig Kinton, City Auditor  
Judge Jay E. Robinson  
Ryan S. Evans, First Assistant City Manager  
Ramon F. Miguez, P.E., Assistant City Manager  
Charles W. Daniels, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Dave Cook, Chief Financial Officer  
Maria Alicia Garcia, Director, Office of Financial Services  
Chandra Marshall-Henson, Assistant to the City Manager



Major Progress within Key  
Focus Areas  
FY 2006-2007

Mary K. Suhm

Presented to the Dallas City Council  
November 5, 2007

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# Public Safety



# Public Safety Improved for Citizens

- Improved Crime Results
  - Lowest number of murders in 39 yrs
  - CY 2006 – 3<sup>rd</sup> consecutive year of total crime reduction
- Positive Citizen Feedback
  - 2007 Citizens Survey - 66% of respondents rated crime as a major problem in Dallas, down from 72% in the benchmark year of 2005
- FY 07/08 Budget includes funding to hire 200 additional officers
- Opened the South Central Patrol Division
- Began Fusion Center Operations



# Public Safety Improved for Citizens

- Created Hiring Incentives
  - Recruit Incentive Plan
  - Military Hiring Incentive
  - DPD staffing increased by 162 officers during FY06/07
- Received Foundation Funding
  - Meadows Foundation
  - W. W. Caruth Jr. Foundation
- Implemented new Pursuit Policy
- Completed Installation of 60 Red Light Cameras
- Added 2 Fully-dedicated Doctors to DPD & DFD



# Public Safety Improved for Citizens

- The City of Dallas was designated as a U.S. National Institutes of Health (NIH) center
- Completed renovation of the Emergency Operations Center
- Received Homeland Security Grant for the Implementation of Reverse 911
- \$3.3 million in bond funds for Siren Project
- Trained 117 Citizens in Community Emergency Response Team (CERT)
- Implemented the KNOWHAT2DO Program



# Public Safety Improved for Citizens

- The average response time for all Fire-Rescue Runs in FY 06/07 was 4:16, down from 4:43 in FY 05/06.
- The average response time for all EMS runs in FY 06/07 was 5:11, down from 5:49 in FY 05/06.
- Implemented Customer Service Feedback Forms in Arson & Fire Prevention
- Implemented the “Texas Task Force 2” in April 07
- Swift water –Rescue team- in-service July 07



# Public Safety Improved for Citizens

- New Fire Station # 40 scheduled to open Nov. 07 (Hampton @ Kirnwood)
- Added a front line rescue (ambulance) to Station 52 (2504 Cockrell Hill Road)
- Secured \$1.7 million in Urban Area Search Initiative (UASI) grants
- Purchased 35 thermal imagers
- Developed a new candidate physical ability test (CPAT)
- Established the Dallas Fire-Rescue Wellness Program
- Conducted the Fire Efficiency Study and are currently working on implementation





# Public Safety Improved for Citizens

- Introduced New Technology
  - E911 Infrastructure Upgrade
  - Implemented the new CAD System
- Established Project Reconnect to provide services for ex-offenders
- Implementing Safe Routes to School
  - Awarded more than \$2.5 million in federal funding to improve school pedestrian safety



# Economic Vibrancy



# Create and Maintain a Vibrant and Growing Economy

## ○ Improved City Infrastructure

- \$1.35 billion bond program approved by voters on Nov. 7th
- Previous Bond Programs Update
  - 95 Bond Program – 99% complete or on schedule
  - 98 Bond Program – 99% complete or on schedule
  - 03 Bond Program – 92% complete or on schedule



# Create and Maintain a Vibrant and Growing Economy

## ○ 2007 Citizen Feedback

- 72% of respondents rate Dallas as a good or excellent place to do business, up from 56% in 2005 – a 33.3% improvement
- 56% of respondents rate job opportunities in Dallas as good or excellent, up from 41% in 2005 – a 36.6% improvement
- Achieved a rating of 51 out of 100 points from Citizen Survey respondents who were “Pleased with the overall direction the city is taking” in 2007, up from 47 points in the benchmark year of 2005 – an 8.5% improvement



# Create and Maintain a Vibrant and Growing Economy

- Focused on Current & Future Tax Growth
  - Sales Tax has grown 3.3% to date in FY 06/07
  - City-wide taxable value grew 10.1% for tax year 2007
    - Commercial – grew 11.4%
    - Residential – grew 8.5%
  - Increased total construction permit valuation by 21.4%
  - ForwardDallas! Development Code Amendments
    - Initiated process for refining zoning ordinances to promote mixed-used, walkable neighborhoods
  - Developed the Stemmons Business Corridor/Southwestern Medical District Area Plan
  - Asian Trade District Visioning Charette
  - Developed Arts District Strategic Plan



# Create and Maintain a Vibrant and Growing Economy

- Southern Sector Development
  - 2 new North Oak Cliff TIF Districts created
  - Completed community vision of the UNT Campus Area Plan
  - Completed 3 significant agreements for the development of the International Inland Port of Dallas (IIPOD)
  - Development Agreement with Cherokee for Transit Oriented Developments completed



# Create and Maintain a Vibrant and Growing Economy

## ○ Business & Development

- Real Property Value in TIF Districts increased 25% from 2006
- Agreement with Valencia for Transit-Oriented Redevelopment completed
- Comerica Corporate Office relocation announced
- Lake Highlands Town Center Transit Oriented Development Agreement executed
- Belo Gardens & Main Street Gardens are funded
- 7 New Foreign Companies recruited to Dallas
- Finalized contract with CBS for Kiosks implementation



# Create and Maintain a Vibrant and Growing Economy

## ○ Love Field Development

- Facility Improvements
- \$15 million in new lease hold capital improvements
- Concessionaire's Expansion of the West Concourse
- Ground Transportation Vehicle Fee Program

## ○ Convention Center Development

- Dallas Farmers Market Shed Renovation Project
- Renegotiated 2 agreements with Woodbine Development Corporation
- Supported regional efforts to secure the 2011 Super Bowl





# Create and Maintain a Vibrant and Growing Economy

## ○ Streetlight Outages

- Decreased the percentage of street light outages on major thoroughfares from 14% to 9%

## ○ Newsracks

- Newsrack ordinance was adopted to regulate the distribution of publications in the public right-of-way



# Create and Maintain a Vibrant and Growing Economy

- Downtown Housing Improvements Continued
  - New residential units
    - Completed 1,103
    - Under construction 366
    - Approved 1,087
  - \$2.9 million allocated to the Downtown Homeownership Program
- Neighborhood Investment Program (NIP)
  - \$2.0 million expended for public infrastructure and park improvements in NIP target areas
  - 104 Basic Service, Minor Home, & People Helping People repairs to target area homeowners
  - 66% of respondents surveyed indicated that improvements under the NIP have made a positive impact to their neighborhood



# Create and Maintain a Vibrant and Growing Economy

## ○ Urban Landbank Demonstration Program

- 254 land bank tax lawsuits filed
- 90 properties purchased by Land Bank
- 39 properties sold to developers as of Sept. 30 with 62 pending sale
- 17 affordable homes completed & sold



# Create and Maintain a Vibrant and Growing Economy

- Southern Sector Housing
  - \$1.2 million awarded to Sphinx Development Corporation for the acquisition of a 4.8 acre tract & demolition of existing buildings for 240 unit senior development
- Single Family Development
  - Frazier single-family subdivisions with 51 units & a \$265,000 Bond award approved
  - 66 homes constructed & sold
- Residential Development Acquisition Loan Program
  - Acquisition of 511 N. Akard for the development of 194 unit multi-family, with 50 set-aside for persons transitioning out of homelessness in progress



# Create and Maintain a Vibrant and Growing Economy

## ○ Land Acquisition

- Acquisition of approximately 300 parcels of land in Dallas, Kaufman, Hunt and Van Zandt Counties for the Lake Tawakoni water transmission line
- Pacific Plaza acquisition with the Trust for Public Land



# Create and Maintain a Vibrant and Growing Economy

## ○ New & Enhanced Public Facilities

- West Love Field Branch Library
- Timberglen Branch Library
- Walnut Hill Branch Library & Black Box Theater
- Dallas Animal Services & Adoption Center
- Homeless Assistance Center



# Clean, Healthy Environment



# A Cleaner, Healthier City Environment

- Landfill Revenue Increases
  - Increased landfill revenues from \$16.6M to \$21.4M in FY06-07
- Solid Waste Franchise Fee
  - Partial Year implementation generated \$2,543,619 in revenues
- Landfill Capacity
  - Designed and began construction on Cell 6A
  - Introducing new biotechnology techniques





# A Cleaner, Healthier City Environment

- Regional Partnerships
  - Sanitary Sewage Overflows Initiative
  - Established a new partner relationship for raw water supply with Tarrant Regional Water District
- Water Conservation Measures
  - Dallas saved an estimated 24.1 MGD of water since 2001
  - A \$150,000 conservation grant to fund upgrades of city facilities
  - Conservation Media funding
  - Efforts have resulted in a 'regionally' unified effort at the last State Legislature which resulted in improved water legislation



# A Cleaner, Healthier City Environment

- Green Initiatives
  - Preparing for ISO 14001 Certification
  - First pilot city under the Sustainable Skylines initiatives
  - 26 Municipal Setting Designations (MSD)
  - The City continued its ozone and climate change reduction plan
  - All buildings over 10,000 square feet are designed Leadership in Energy and Environmental Design (LEED) Silver



# A Cleaner, Healthier City Environment

- Green Initiatives (cont.)
  - The City of Dallas continues to be a leader in air quality
    - 5 minute idle ordinance
    - Cement Kiln purchasing strategies
    - Purchase of clean fleets and fuels
  - The City committed to purchase 40% renewable energy in the next year
  - Published the 1<sup>st</sup> Annual City-wide Environmental Report
  - Received the 2007 Most Valuable Pollution Prevention Award from the National Pollution Prevention Roundtable



# A Cleaner, Healthier City Environment

## ○ Health Services

- Increased enrollment and access to Women, Infants and Children services by 7.4%
- Implemented the 2005-2006 State of Texas Food Establishment Rules (TFER)
- Increased placement and assistance to homeless clients

## ○ People Helping People

- Provided up to \$5,000 grant in materials and supplies for minor exterior repairs for 320 homes



# Culture, Arts & Recreation



# Provide Cultural, Arts & Recreational Opportunities

- Dallas Center for the Performing Arts (DCPA)
- Completed Schematic Design of City Performance Hall
- Increased the number of cultural services 45% from 05/06 and reached an annual attendance of 5,367,209 up from 3,922,829 in FY 05/06
- Dallas Museum of Arts' attendance exceeded 640,000 up from 476,000 in FY 05/06



# Provide Cultural, Arts & Recreational Opportunities

## ○ Parks

- Main Street Garden land acquisition and site demolition
- Joey Georgusis Park – 170 acres of land donated at Pinnacle Park
- Shared Facility Use Agreement with DISD
- Anti-Cheese Initiative Youth Soccer Program
- Deal points for Woodall Rodgers Deck Plaza
- Partnered with the State Fair of Texas to secure commitments from UT and OU to play the annual Red River Rivalry at the Cotton Bowl during the State Fair of Texas through 2015
- Record attendance at the Dallas Zoo: 641,000 visitors



# Provide Cultural, Arts & Recreational Opportunities

## ○ Trinity River Project

- Progress on Floodway and Design Guidelines
- Construction of the Margaret Hunt Hill Bridge approach spans began in June 2007
- Contract awarded for development of the Great Trinity Forest Management Plan
- Design and Construction of Recreational Amenities Continues





**E<sup>3</sup> Government**



# Efficient, Effective & Economical City Government

- Focus on Customer Service and Results
  - 98% of all Service Requests were completed on time
  - 2007 Citizen Survey – 14.6% increase in respondents who rated the overall quality of City services as good to excellent
  - Customer Service Level I curriculum integrated into City University and New Employee Orientation
  - Customer Service Level II training provided to 6,000 employees
  - 88 Mystery Shoppers consistently participating
  - Purchased and configured Customer Feedback Software
  - Initiated citywide Homeowner's and Neighborhood Association interactive mapping project



# Efficient, Effective & Economical City Government

- Focus on Customer Service & Results (cont.)
  - 2007 Citizen Survey – 33.3% increase in the average rating of recycling services
  - Third Dallas Citizen Survey completed
  - Dallas Love Field recognized by J.D. Powers and Associates with the 2006 Customer Satisfaction Award
  - Dallas Love Field ranked #2 in the small airport category for 2007
  - Received Partners in Service Award from the Greater Dallas Asian American Chamber
  - Received the “Million Dollar Roundtable Award” from the Minority Business News Publication Organization for public entities that advocate for M/WBEs



# Efficient, Effective & Economical City Government

## ○ Employee Safety

- Reduced Workers' Compensation claims costs by 3%
- Instituted a "Return to Work" program
- Over 4 years, have avoided \$12M in Workers' Compensation costs
- Instituted a 'Safety Scorecard' by department

## ○ Employee Benefits

- Acquired a 3-year term policy for the City's property insurance and decreased premiums by 17%
- No increase in employee health care costs
- Merit raise program implemented in FY 04/05 continued in FY 05/06, FY 06/07 and FY07/08



# Efficient, Effective & Economical City Government

- New Processes, Plans & Ideas Initiated
  - “Budgeting for Outcomes” continued
  - Incorporated New Key Focus Areas
  - Street Services Department became the first department within the City to receive ISO 9001 registration. Dallas is the first major city in the United States to receive ISO 9001 registration for an entire city department
  - Instituted citywide Process Improvement Pilot Project
  - Citywide Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis
  - 83.3% of Action Plan activities either complete, ahead of schedule or on-time



# Efficient, Effective & Economical City Government

- New Processes, Plans & Ideas Initiated (cont.)
  - Integrated performance measurement initiative with budgeting process
  - Completed 3rd year of ICMA benchmarking project for 15 core City service areas
  - Restructuring Building Inspections
  - Streamlined the Council Agenda Preparation System
  - Website Upgrades/Enhancements
  - Developed weekly, electronic media packets
  - New online payment system to be implemented Nov 2007 for Court & Detention Services
  - Implemented an online system to request birth and death records



# Efficient, Effective & Economical City Government

## ○ Employee Motivation & Recognition

- Employee Recognition Programs continued
  - Wall of Honor
  - Unsung City Stars
  - Great Milestones & Living Legends
- Implemented the “Spotlight on Customer Service” monthly employee recognition program
- Launched the Witnessed Outstanding Work (W.O.W) Card Program
- Introduced the 3 Fundamentals of Effective Recognition Poster Campaign
- Conducted the “Employment Engagement Survey” of all City Employees in February – March of 2007



# Efficient, Effective & Economical City Government

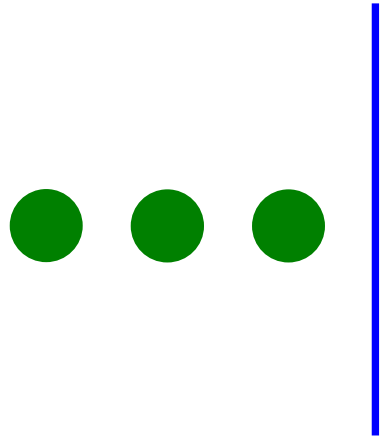
- Sound Financial Management & Responsibility
  - Smaller than forecasted tax rate increase for the first implementation of the 2006 Bond Program
  - Added professional level staff to the City Controller's Office
  - Staff training and development increased
- Increased Accountability
  - Created Open Records Request Division of the Public Information Office





# Efficient, Effective & Economical City Government

- Good Faith Effort Program
  - Exceeded the established GFE goals for purchases from local minority or women-owned businesses in: Construction, Architectural and Engineering, and Other Services
- Resource Link Team
  - Conducted vendor training sessions to educate vendors on the City of Dallas' procurement process
- 2006 Bond Outreach Program
  - Implemented strategies to strengthen the Community through increased minority participation in the approved City's 2006 Bond Program

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# Education



# Ensure the City's Workforce is Educated & Sustainable

- Received Foundation Funding
  - Dallas Arts Learning Initiative
  - Grant funding for the Library exceeded \$600,000
    - Received the Crystal Charities Ball Grant
    - Secured funding for the 2nd Bookmobile
- Began NorthPark Children's Library Programming
- Opened Teen Center at Skillman Southwestern Branch Library with grant money of \$25,000
- During the 2006/2007 School Year the City began a partnership program with Big Brothers Big Sisters of North Texas and DISD
  - As of Oct. 2007, 30 city employees serve as mentors



# Ensure the City's Workforce is Educated & Sustainable

- Created the Workforce Readiness Internship Program (WRIP)
  - A compensated summer internship for high school junior and senior students
- Exxon Mobil Summer Youth Program
  - Partnership with Exxon Mobil and Habitat for Humanity
- City Planning at DISD
  - A collaborative program to provide assembly program events at ten DISD middle and high schools

## **Major Progress within Key Focus Areas**

*From October 1, 2006 – September 30, 2007*

### **Public Safety**

- *Public Safety Improved for Citizens*
  - Improved Crime Results
    - Dallas had the lowest number of murders in 39 years in CY 2006 with 187.
    - CY 2006 represented the third consecutive year of total crime reduction with 14,115 fewer criminal offenses than in 2003.
      - CY 2007 through 9/30/07 total crime is down an additional 3,211 offenses or 4.3%
      - CY 2007 through 9/30/07 violent crime down 13.1%
  - Positive Citizen Feedback
    - 2007 Citizen Survey –66% of respondents rated crime as a major problem in Dallas, down from 72% in the benchmark year of 2005 – an 8.3% improvement.
  - Public Safety Budget
    - The FY 07/08 budget includes funding to hire two hundred officers above the Department's yearly attrition (approximately 368 officers).
- *Opened the South Central Patrol Division*
  - Patrol Division and beat realignment and staffing model occurred during FY 06/07
  - Began operations on October 24, 2007
  - Staffed with over two hundred sworn personnel
  - Will provide service to the Oak Cliff area
- *Began the Fusion Center Operations*
  - Known as the Metro Operations Support and Analytical Intelligence Center (MOSAIC)
  - Began initial operations in FY 06/07
  - Funded through the federal Urban Area Security Initiative (UASI) grant
  - Provides real-time criminal intelligence to base resource deployment
  - Data-mining for patrol and investigative personnel
  - Coordination focal point between DPD and other local law enforcement and homeland security agencies
  - Planned to begin 24/7 operations early in FY 07/08

- *Created the Hiring Incentives*
  - Recruit Incentive Plan provides a lump sum payment of \$6000 to recruit officers upon completion of the academy and an additional \$4000 after probation.
  - Military Incentive exempts individuals from the college requirement of 45 hours if they have served 4 years active military duty
  - The Police Department increased sworn staffing by 162 officers during FY 06/07
  
- *Received Foundation Funding*
  - Meadows Foundation
    - January 2006, the Meadows Foundation awarded an \$840,000 grant to the Dallas Police Department
    - Used to install 34 surveillance cameras in the Central Business District
    - Installation and monitoring began Fall FY 06/07
    - For the CBD the surveillance cameras have resulted in over 60 arrests and the monitoring of 13 major incidents. Part 1 Crime has declined 9 percent, while there is a 29% decline in violent crime at the end of September 2007.
  - W. W. Caruth Jr. Foundation
    - During FY 06/07 collaborated with the RAND Corporation to draft the grant proposal to the Community Foundation of Texas (CFT)
    - This grant is composed of three phases with Phase 1 designated as an equipment grant. DPD purchased \$5 million worth of equipment and improved technology, including 336 mobile digital computers and video recorders for police vehicles.
    - Final proposal for Phases 2 and 3 will be presented to CFT in the Fall FY 07/08
  
- *Implemented a New Pursuit Policy*
  - Implemented in June 2006 to enhance the safety of the citizens of Dallas and Police Officers
  - Allows officers to pursue violators only if they have probable cause to believe that a felony involving the use or threat of physical force or violence has been committed, or to assist another law enforcement agency under the same circumstances.
  - High risk pursuits in FY 06/07 were reduced to 79 from 267 in FY 05/06
  
- *Red Light Cameras*
  - Completed installation of 60 cameras for red light photo enforcement and established the SafeLight, Dallas Stops on Red program that began enforcement on January 15, 2007.
  - From January 15, 2007 through September 30, 2007, officers issued approximately 161,061 citations to offenders; the citations issued equate

to approximately \$7,227,390 in revenue collected for FY 06-07, which will be used to support multiple traffic safety programs.

- A preliminary analysis of intersections with photo enforcement for the past six months indicates that Dallas has experienced a reduction of 80% in right angle accidents, 4% in accidents caused by left turns and a 40% reduction in rear end collisions. Although preliminary, these results begin to show the effectiveness of the red light enforcement program in the City of Dallas.
  
- *Emergency Medical Services*
  - Two fully-dedicated doctors were added to the Dallas Fire Rescue Department and the Tactical Division of the Dallas Police Department.
  - The City of Dallas was designated as a U.S. National Institutes of Health (NIH) center for resuscitation medicine, launched two NIH-funded scientific studies resulting in emergency care advances and funding for resuscitation training and equipment for Dallas paramedics and firefighters.
  
- *Emergency Management Services*
  - Completed renovation of the \$1.07 million Emergency Operations Center, with 66% grant funding.
  - \$396,000 Homeland Security grant funds awarded for Reverse 911 which will be fully functional by spring 2008
  - \$3.3 million in bond funds for Siren project which will be completed by spring 2008
  - 117 Dallas citizens (8 teams) have been trained in the Community Emergency Response Team (CERT program)
  - Participated in the creation of the \$587,000 grant awarded KNOWHAT2DO Public Education program which educates the public on staying safe in the case of a disaster situation. One Staff member serves on the UASI Public Education sub committee.
  
- *Fire-Rescue Services*
  - The average response time for all Fire-Rescue Runs was 4:16 minutes, down from 4:43 in FY 05/06. There were a total of 120,363 Fire-Rescue Runs, up from 112,806 in FY 05/06.
  - The average response time for all EMS Runs was 5:11 minutes, down from 5:49 in FY 05/06. There were a total of 162,807 EMS Runs, up from 158,769 in FY 05/06.
  - Implemented customer service feedback forms in Arson and Fire Prevention.
  - Implemented the Regional Urban Search and Rescue Team, "Texas Task Force 2," in April 07.
  - Swift water –Rescue team- in-service July -07
  - New Fire Station # 40 (Hampton at Kirnwood) open Nov. 07
  - Additional front line rescue (ambulance) station 52 July 07 (2504 Crockrell Hill Road)

- Secured 1.7 million in Urban Area Search Initiative (UASI) grants
- Purchased 35 thermal imagers, which allow firefighters to detect various objects in smoke filled environments. Each fire company will now be equipped with a thermal imager increasing their ability to make entry into a smoke-filled environment.
- Developed a new candidate physical ability test (CPAT) that allows for a more accurate measure of the candidate's ability to perform the duties of a firefighter. In the two groups of applicants tested thus far by the Dallas Fire-Rescue, the success rate is over 90%.
- Established the Dallas Fire-Rescue Wellness Program as a proactive measure to evaluate the current physical fitness condition of our members and provides incentives for maintaining a level of fitness that is conducive to good health.
- Conducted the Fire Efficiency Study and are currently working on implementation.
  
- *Introduced New Technology*
  - E911 Infrastructure Upgrade
    - Upgraded the existing 911 telephone system and replaced the Dictaphone Audio Recording System that records all 911 calls. Also installed a monitoring application to monitor the 911 telephone system.
  - CAD System
    - Enhanced the City's ability to dispatch emergency fire and police calls through the implementation of a new CAD system in August 2007.
    - The previous dispatch system was designed and launched in 1972.
    - The new system allows for interoperability, the use of a fully integrated automatic vehicle locator, information sharing across agencies, flexibility in allowing the movement of information from 911 to first responders, and allows for easy access to premise history.
  
- *Established Project Reconnect*
  - *Provides services for ex-offenders*
    - Number of clients employed: 58
    - Number of clients housed: 32
    - Number of clients attending educational training:12
    - Number of clients in recovery support:2
  
- *Implementing Safe Routes to School*
  - City awarded more than \$2.5m in federal funding to improve school pedestrian safety.



## ***Economic Vibrancy***

- *City's Infrastructure Improvement*
  - \$1.35 billion bond program approved by voters on November 7<sup>th</sup>
  - First bond sale of 2006 Bond Program held June 2007
  - Previous Bond Programs Update
    - 95 Bond Program – 99% complete or on schedule
    - 98 Bond Program – 99% complete or on schedule
    - 03 Bond Program – 92% complete or on schedule
  
- *Citizen Feedback*
  - 2007 Citizen Survey – 72% of respondents rate Dallas as a good or excellent place to do business up from 56% in the benchmark year of 2005 – a 33.3% improvement.
  - 2007 Citizen Survey – 56% of respondents rate job opportunities in Dallas as good or excellent, up from 41% in the benchmark year of 2005 – a 36.6% improvement.
  - 2007 Citizen Survey - Achieved a rating of 51 out of 100 points from Citizen Survey respondents who were “Pleased with the overall direction the city is taking,” up from 47 points in the benchmark year of 2005, an 8.5% improvement.
  
- *Focus on Current and Future Growth*
  - Sales Tax has grown 3.3% to date in FY 06/07
  - City-wide taxable value grew 10.1% for tax year 2007
    - Commercial grew 11.4%
    - Residential grew 8.5%
  - The total construction permit valuation in FY 06/07 was \$3.42 Billion, which is an increase of 21.4% from FY 05/06.
  - ForwardDallas! Development Code Amendments: Staff is working with a team of consultants and advisory committee to refine the regulatory approach for proposed new zoning categories targeted at promoting mixed use, walkable neighborhoods
  - Stemmons Business Corridor/Southwestern Medical District Area Plan: Completed preliminary analysis and held stakeholder meetings and workshops to develop a community vision for the area to be presented to the community in November before moving forward with an action plan for implementation.
  - Asian Trade District Visioning Charette: A Visioning Charette was held in collaboration with the Greater Dallas Asian Chamber of Commerce. The results were summarized by staff and provided to the Chamber to be incorporated into their planning efforts.
  - Arts District Strategic Plan: The Arts District Strategic Plan was substantially completed and is pending presentation to the City Plan Commission and City Council for adoption.

- *Southern Sector Development*
  - Creation of two new North Oak Cliff TIF Districts with expected new investment of \$1.6 billion over 25 years.
  - UNT Campus Area Plan: Completed preliminary analysis and held stakeholder meetings and workshops to develop a community vision to be presented to the community in October before moving forward with developing an action plan for implementation.
  - International Inland Port of Dallas (IIPOD)
    - City Council approved the development agreements with Panattoni and Prologis development companies to construct 1.9 million square feet of industrial/distribution space in southern Dallas with an estimated investment of \$80 million and creation of 1,000 jobs.
    - City Council approved a development agreement with Allen Development of Texas LLC providing \$22 million in 2006 Bond infrastructure improvements to support the IIPOD Initiative
  - City Council approved a development agreement with Cherokee New Transit to initiate development of four mixed-use Transit Oriented Developments (TOD) adjacent to DART light rail stations. Two of these stations will be located in southern Dallas.
  
- *Business and Development*
  - Value of real property in Tax Increment Finance (TIF) Districts increased 25% from 2006 to \$5,125,541,759.
  - City Council approved a development agreement with Next Block Dallas, L.P. (Valencia) to pursue the Transit-Oriented Redevelopment of 80+ acres near Presbyterian Hospital between Walnut Hill and Royal Ln. Project will include 90,000 sq ft of retail, 930,000 sq ft. of new office space and 3,8000 new residential units.
  - Worked with Greater Dallas Chamber and State to secure commitment of Comerica's relocation of corporate offices from Detroit to Dallas.
  - Executed a Development Agreement to provide public support for the construction of the \$350 million Lake Highlands Town Center Transit Oriented Development.
  - Belo Gardens and Main Street Gardens are funded and demolition is complete on the Main St. Gardens block
  - 7 new foreign companies recruited to Dallas in FY '07 resulting in 146 new jobs
  - Finalized contract with CBS for the implementation of Kiosks. The revenue to be generated by the program is an initial payment of \$5M, plus an additional \$20M over the life of the contract. Of the initial \$5M, the City has already received \$1.25M.
  
- *Love Field Development*
  - Facility Improvements include:
    - Completed Phase Two of the New Baggage Claim Area which opened in March 2007 with a new mechanical room, expanded

baggage claim area, two new baggage claim devices, and new exterior canopies.

- Completed design for Phase 1 of the Runway Safety Area Enhancements at Dallas Love Field for the adjustment of the effective runway ends for 13R and 31L to provide a buffer zone to minimize the potential of an aircraft overrunning the end of the runway after landing.
- Completed design and commenced construction of Security Access Control System at Dallas Love Field to provide new state of the art computer based security system which meets new Transportation Security Administration requirements for the control and monitoring access of the most secured areas of the airport.
- Completed construction of a new Field Maintenance Facility at Dallas Executive Airport which now provides work space for administrative functions, storage of field maintenance equipment, and general maintenance activities.
- The Department secured approximately \$15 million in tenant constructed lease hold capital improvements over the period at no cost to the City. These improvements were constructed on the Learjet TX LP leased premises at Love Field.
- Initiated the concessionaire's expansion of the West Concourse "Chili's Too" which added an additional 40 seats and increased the sales volume at this location by 64%.
- Implemented the Ground Transportation Vehicle Fee Program to collect trip fees from all ground transportation operators who pick up passengers at the airport. New fee added estimated \$170K to airport revenues.
- *Convention Center Development*
  - Initiated the Dallas Farmers Market Shed renovations project with projected completion January 2008.
  - Successful renegotiated with Woodbine Development Corporation (WDC) two agreements:
    - Development agreement which provided for WDC to advance fund \$3.90 capital improvements planned by the City through its 2006 Bond Program thereby allowing WDC to commence and estimated \$20.0m in private investment into this city owned venue.
    - Successfully renegotiated an amended and restated Union Terminal lease with WDC, which addressed a number of confusing aspects of the agreement, improved the City's financial position and provided for clarity in assessing the amount of lease space utilized in the facility.
  - Supported the regional effort to secure the 2011 Super Bowl through gaining City Council approval of support resolutions for this event, yet ensure in the City's financial exposure to support this major event is minimized.

- *Street Lighting Outages*
  - Decreased the percentage of street light outages on major thoroughfares from 14 percent to 9 percent (91% working) through temporary proactive patrolling and quarterly survey reporting.
  
- *Newsracks*
  - Newsrack ordinance was adopted to regulate the distribution of publications in the public right-of-way to maintain public safety and improve the overall quality of life. Currently, there are over 5,000 newsracks throughout the City that clutter intersections and sidewalks obstructing pedestrian traffic as well as public safety efforts in the event of an emergency. The City Council voted unanimously in June 2007 to enact an ordinance that will monitor the placement of the newsracks with more stringent regulations and also impose design regulations to promote uniformity.
  
- *Downtown Housing Improvements Continued*
  - New residential units
    - Completed 1,103
    - Under construction 366
    - Approved 1,087
  - \$2.9 million allocated to Downtown Homeownership Program for MAP assistance of \$40,000 per homebuyer
  
- *Neighborhood Investment Program*
  - \$2.0M expended for public infrastructure and park improvements in NIP target areas
  - 104 Basic Service, Minor Home, and People Helping People repairs to target area homeowners
  - Ideal Neighborhood: Groundbreaking held to celebrate the redevelopment of the Bexar Street Corridor
    - Construction of street and streetscape improvements commenced March 2007 w/ completion by Summer 2008
    - Construction of residential and mixed used building to commence Winter 2007/2008
    - Approximately \$6.0M committed for Infrastructure improvements, acquisition, A/E and development assistance
  - Frazier Courts neighborhood: \$5.7M in CDBG, HOME, 2006 Bond funds committed for infrastructure & park improvements, acquisition, and development assistance
  - West Dallas neighborhood: \$1.89M committed for infrastructure and park improvements
  - Neighborhood Survey: 1,561 surveys mailed to NIP residents, 66% of respondents surveyed indicated that improvements under the NIP have made a positive impact to their neighborhood

- *Urban Land Bank Demonstration Program*
  - 254 land bank tax lawsuits filed
  - 90 properties purchased by Land Bank
  - 39 properties sold to developers as of September 30, 2007 with 62 properties pending sale,
  - 17 affordable homes completed and sold
  
- *Southern Sector Housing*
  - \$1.2 million awarded to Sphinx Development Corporation for acquisition of 4.8 acre tract and demolition of existing buildings for a 240 unit senior development
  
- *Single Family Development*
  - Frazier single-family subdivision with 51 units and a \$265,000 Bond award approved
  - 66 home constructed and sold
  
- *Residential Development Acquisition Loan Program*
  - Acquisition of 511 N. Akard, a 15 story building for development of 194 unit multi-family, with 50 units set-aside for persons transitioning out of homelessness is in progress. \$750,000 CDBG awarded for project in March 2006
  
- *Land Acquisition*
  - Acquisition of approximately 300 parcels of land in Dallas, Kaufman, Hunt and Van Zandt Counties to expand an existing water transmission easement to accommodate the construction of a new 144 inch raw water line from Lake Tawakoni. This new pipeline is needed to provide the capacity to supply water to meet current city needs and future water demands.
  - Pacific Plaza acquisition with the Trust for Public Land – Pacific Plaza is one of the three new downtown parks that were the focus of the Mayor’s Inside the Loop Recommendations. Pacific Plaza Park will be an approximately 3 acre site located between St. Paul and Harwood, east of Pacific. The Trust for Public Land is an NGO that assists local governments in the acquisition of land for park or conservation purposes with an agreement to be repaid as bond funds (or other funding sources) become available.
  
- *New and Enhanced Public Facilities*
  - West Love Field Branch Library
    - This is a new 12,000 square-foot branch library facility, completed on April 14, 2007.
    - The West Love Field Branch Library is designed to achieve a Leadership in Energy and Environmental Design (LEED) silver certification.

- The total project cost for design and construction is \$3.6M
- Timberglen Branch Library
  - This is a new 18,000 square-foot branch library facility, estimated to be completed by the end of 2007
  - The Timberglen Branch Library is designed to achieve a LEED silver certification.
  - The total project cost for design and construction is estimated at \$5.8M
- Walnut Hill Branch Library & Black Box Theater
  - This is a replacement branch library of 20,000 square feet
  - The construction was awarded on August 22, 2007 with an estimated completion date of August 2008
  - The Walnut Hill Branch Library facility is designed to achieve a LEED silver certification.
  - The total project cost for site acquisition, design and construction is estimated at \$6.4M
- Dallas Animal Services and Adoption Center
  - The new Dallas Animal Services and Adoption Center celebrated its grand opening on October 20, 2007. This new 52,000 square-foot facility has the capacity to house up to 800 dogs and cats with a separate livestock holding area. The adoption center has the capacity to hold 125 dogs and 75 cats and the separate Lost-and-Found area has the capacity to hold 250 dogs and 90 cats.
  - This facility is designed to achieve a Leadership in Energy and Environmental Design (LEED) silver certification. Its most notable feature is the 30% potable water reduction achieved by the use of an on site organic waste water treatment system allowing for re-use of building waste water for kennel wash down.
  - The total project cost for site acquisition, design and construction is \$15.255M
- Homeless Assistance Center
  - This is a campus of 6 buildings (5 new and 1 major renovation) totaling approx. 70,000 square feet for a new Homeless Assistance Center
  - The construction was awarded on January 24, 2007 with an estimated opening date in April 2008
  - The Homeless Assistance Center is designed to achieve a LEED silver certification. Its most notable feature is the roof system which is partly a “green roof”
  - The total project cost is estimated at \$24.3M including \$3M for site acquisition. Another \$2.5M is budgeted for SRO development

## ***Clean, Healthy Environment***

- *Landfill Revenue Increases*
  - Increased revenues to landfill from \$16.6M to \$21.4M in FY06-07 – a \$4.8M increase, largely by offering a user-friendly site for commercial haulers.
    - The relocated waste from the Corps of Engineers project at Linfield Landfill generated \$3.2M of the increased revenues – waste that could have been hauled to several other sites, but McCommas was selected.
    - The balance of \$1.6M in new revenues came from commercial haulers who took advantage of the landfill's accessibility, efficient operations, and competitive pricing.
- *Solid Waste Franchise Fee*
  - Implemented in FY06-07 – generating \$2,543,619 in revenues for its first (partial) year of implementation.
  - Previously, the “commercial solid waste hauler permits” generated \$1,748,233 in FY06.
  - The FY08 projection of revenues (for a full year of fee collection) is \$2,925,000.
- *Landfill Capacity*
  - Designed and began construction on Cell 6A at the landfill, assuring ample cell capacity through January 2010.
  - Introducing new biotechnology techniques to further prolong landfill life.
- *Regional Partnerships*
  - Sanitary Sewer Overflows (SSO) initiative – As a result of this effort, a 10-year partnership has been created with the TCEQ regarding the management of not just SSOs, but the overall wastewater collection system.
  - Established a new partner relationship for raw water supply with Tarrant Regional Water District.
- *Water Conservation Measures*
  - Dallas saved an estimated 44 billion gallons, or 24.1 MGD, of water since 2001
  - A \$150,000 conservation grant to fund other City departments for the upgrade and/or installation of indoor plumbing fixtures and landscaping design.
  - Conservation Media funding -- Expanded media and advertising funding to further inform and educate customers regarding extended watering restrictions and to maintain heightened awareness to use water wisely.

- Efforts have resulted in a ‘regionally’ unified effort at the last State Legislature which resulted in improved water legislation. Also, other parts of the state are aware of our needs and efforts to conserve water.
- *Green Initiatives*
  - Preparing for ISO 14001 Certification.
  - Selected by EPA as the first pilot city under the Sustainable Skylines initiative to partner with EPA on air quality issues. The Initiative has received a funding commitment of \$220,000 and the program has signed up 6 private partners to date.
  - 26 Municipal Setting Designations (MSD) have been approved to date. MSDs expedite redevelopment on properties with environmental concerns.
  - The City continued its ozone and climate change reduction plan which resulted in a reduction of over 7 million vehicle miles traveled by City employees during commuting
  - All buildings over 10,000 square feet are designed to LEED Silver. To date the City has achieved the following: 2 gold certified, 2 silver certified and 18 in various stages of design and construction and pending certification.
  - The City of Dallas continues to be a leader in air quality through the passing of the 5 minute idle ordinance, the cement kiln purchasing strategy, and the purchase of clean fleets and fuels.
  - The City committed to purchase of 40% renewable energy in the next year.
  - The City published its first annual city-wide environmental report
  - Received the 2007 Most Valuable Pollution Prevention Award from the National Pollution Prevention Roundtable.
- *Health Services*
  - Increase enrollment and access to Women, Infants and Children services
    - Annual participation increased by 7.4% over previous year which equated to an additional 76,750 participants served this year.
  - 2005-2006 State of Texas Food Establishment Rules (TFER)
    - Completed and implemented ‘05/’06 State Texas Food Establishment Rules (TFER) changes to food code ordinance
    - Staff conducted 39 presentations on food safety and the food ordinance
  - Increase placement and assistance to homeless clients
    - Number of clients placed - 320
    - Number of clients served daily at the Day Resource Center - 364
    - Conducted 11 presentations to Community Stakeholders to increase the effectiveness and involvement while implementing the Good Neighborhood Policy



- *People Helping People Program*
  - Provides up to \$5,000 grant in materials and supplies for minor exterior repairs provided by volunteer organizations
    - 320 homes completed

## ***Culture, Arts & Recreation***

- Completed Schematic Design of the City Performance Hall
- Dallas Center for the Performing Arts (DCPA)
  - The DCPA center is composed of the Margot and Bill Winspear Opera House, Dee and Charles Wyly Theatre, the new Annette Strauss Artist Square, Performance Park complete with an underground parking structure and the City Performance Hall.
  - The DCPA Foundation has a fund raising goal of \$275 million for this project. Currently under construction by the DCPA are the Winspear Opera House, Wyly Theatre, and Performance Park.
  - The City of Dallas voters authorized \$18 million dollars from the 2003 Bond for utility and roads infrastructure and Annette Strauss Artist Square.
  - Utility roads and infrastructure was completed December of 2006
  - The Annette Strauss Artist Square design is underway and estimated to be completed by May of 2008
  - The City Performance Hall is currently under design and is estimated to start construction in early 2009. The City of Dallas voters authorized \$2.2 million from the 2003 bond program and \$38.2 million from the 2006 bond program for its design and construction with total estimated project of \$40.4 million.
- Increased the number of cultural services 45% from 05/06 and reached an annual attendance of 5,367,209 up from 3,922,829 in FY 05/06
- The Dallas Museum of Arts' attendance exceeded 640,000 up from 476,000 in FY 05/06
- *Parks*
  - Main Street Garden: Land acquisition and site demolition for the park
  - Joey Georgusis Park: 170 acre land donation at Pinnacle Park
  - Shared Facility Use Agreement with DISD
  - Anti-Cheese Initiative youth soccer program with Cigarroa Elementary school Brownwood and Overlake Parks
  - Deal points for Woodall Rodgers Deck Plaza
  - Partnered with the State Fair of Texas to secure commitments from UT and OU to play the nationally televised annual Red River Rivalry at the Cotton Bowl during the State Fair of Texas through 2015
  - Record attendance at the Dallas Zoo: 641,000 visitors

- *Trinity River*
  - Progress on Floodway and Design Guidelines
    - Design of lakes/urban design underway
    - Construction of chain of wetlands underway - reduced flood levels upstream by one foot
      - Cell D completed
      - Cells E, F and G to be completed in early 2008
  - Transportation
    - Construction of the Margaret Hunt Hill Bridge approach spans began in June 2007
  - Environmental Restoration
    - Contract was awarded for development of the Great Trinity Forest Management Plan
    - 85 acres of land were acquired
  - Design and Construction of Recreational Amenities
    - Trinity Audubon Nature Center – Construction began in June of 2007, with a Grand Opening in Spring 2009
    - Land acquisition continues for Elm Fork Soccer Complex and master planning is nearing completion
    - Design continues on the Santa Fe Trestle Trail, Moore Park, Forest Trails and the Texas Horse Park.

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

- *Focus on Customer Service and Results*
  - 98% of all Service Request Completed on time.
  - 2007 Citizen Survey – 14.6% increase in respondents who rated the overall quality of City services as good to excellent (48% up from 41% in the benchmark year of 2005)
  - Customer service Level I curriculum successfully integrated into City University and New Employee Orientation
  - Customer Service Level II training provided to 6,000 employees
  - 88 Mystery Shoppers consistently participating; feedback has resulted in retraining and process improvements in the Code Department
  - Customer Feedback software purchased and configured to provide standard citywide internal and external surveys and reporting.
  - Initiated citywide Homeowner's and Neighborhood Association interactive mapping project.
  - 2007 Citizen Survey – 33.3% increase in the average rating of recycling services (48 points out of 100 up from 36 in the benchmark year of 2005)
  - Third Dallas Citizen Survey completed – results showed zero quality of life or service delivery categories decreasing in ratings. 50% of quality of life categories and 52% of service delivery categories showed improvement.
  - Dallas Love Field recognized by J.D. Powers and Associates with the 2006 Customer Satisfaction Award

- For second year in a row, recognized by J.D. Power and Associates Airport Satisfaction Index Study. Dallas Love Field ranked #2 in the small airport category for 2007, receiving the highest ratings in airport accessibility and baggage claim.
- The Partners in Service Award from the Great Dallas Asian American Chamber of Commerce for outstanding efforts in outreach to Asian vendors -2007
- The “Million Dollar Roundtable Award” from the Minority Business News Publication organization for public entities that advocate for Minority/Women Business Enterprises.
- *Employee Safety*
  - Reduced Workers’ Compensation claims costs by 3% (\$380,000 cost savings)
  - Instituted a “Return to Work” (limited duty/alternative job placement) program for employees off work due to injury. 428 employees participated.
  - Over four years, have avoided \$12M in Workers’ Compensation costs
  - Instituted a ‘Safety Scorecard’ to provide departmental accountability to ultimately reduce costs associated with accidents/injuries
- *Employee Benefits*
  - Acquired a 3-year term policy for the City’s property insurance and decreased premiums by 17% (\$490,000 savings in the first year)
  - No increase in employee health care costs – FY05/06, 06/07, 07/08
  - Merit raise program implemented in FY 04/05 continued in FY 05/06, FY 06/07 and FY07/08
- *New Processes, Plans and Ideas Initiated*
  - “Budgeting for Outcomes” continued
  - Incorporated New Key Focus Areas: Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture , Arts and Recreation; Education; and E<sup>3</sup> Government
  - In March 2007, Street Services Department became the first department within the City to receive ISO 9001 registration. Dallas is the first major city in the United States to achieve ISO 9001 registration for an entire city department.
  - Instituted citywide process improvement pilot project to focus on 6 City processes (results expected in early November)
  - Citywide SWOT analysis (strengths, weaknesses, opportunities and threats) undertaken to validate strategies; Stakeholder’s meeting held at Dallas Convention Center to receive additional feedback; Measurable objectives added to this year’s strategic planning process; Strategic Plan brochure developed.
  - 83.3% of Action Plan activities either complete, ahead of schedule or on-time

- Integrated performance measurement initiative with budgeting process (all service measures now included in Annual Budget Book); developed performance measurement training curriculum now part of City University.
- Completed 3<sup>rd</sup> year of ICMA benchmarking project for 15 core City service areas; Achieved Certificate of Distinction, ICMA's highest honor for the quality of the City's use of performance measurement; Established the North Texas Regional Consortium for comparing performance with area jurisdictions.
- Restructuring Building Inspections - A new Building Official was hired in July to lead the permit issuance, plan review, engineering and field inspections sections. Currently, an ordinance is being drafted to complete the division of responsibilities.
- Streamlined the Council Agenda Preparation System, creating a more user-friendly and efficient process. The technology improvements provided the capability of posting the Dallas City Council Agenda online.
- Website Upgrades/Enhancements - Improved the navigation of the 311 website by adding icons. When the icons were added, the number of citizens accessing the site improved from 15,840 to 27,919. Received 2007 Center for Digital Excellence Award for improvements to the City's 311 Web service
- The Public Information Office developed weekly, electronic media packets delivered via email rather than making hundreds of hard copies each week for each media outlet. We have saved paper, time and office space – good response from media.
- Court & Detention Services has a new online payment system to be implemented Nov 2007. They have achieved a 20% reduction in window wait time without additional staff (from 25 minutes to 20 minutes between FY 05-06 and FY 06-07)
- Implemented an online system to request birth and death records in order to reduce wait time.
- *Employee Productivity, Motivation and Communication*
  - Employee Recognition Program
    - Wall of Honor
    - Unsung City Stars
    - Great Milestones & Living Legends
  - Implemented the “Spotlight on Customer Service” monthly employee recognition program
  - Launched a Day-to-Day Recognition program called the Witnessed Outstanding Work (W.O.W) Card Program
  - Introduced the 3 Fundamentals of Effective Recognition Poster Campaign.
  - Conducted “Employee Engagement Survey” of all City Employees in February – March, 2007
    - First such survey conducted in over twenty years
    - Sent to employees in paper and electronic form (English and Spanish)

- 45.3 % response rate
- Response rate is representative of demographic make-up of city employees.
- As compared to the external benchmark organizations, the City scored higher in all categories except one (employee health and supplemental benefits)
- Areas in which the city scored high:
  - Quality: the degree to which quality principles, such as customer service and continuous improvement are a part of the organizational culture, and the extent to which employees have the resources to deliver quality services.
  - Strategic: this reflects the employees thinking about how the organization responds to external influences that should play a role in defining the organization's mission, vision, and services.
  - Physical Environment: this captures the employees' perceptions about the total work atmosphere and the degree to which employees believe it is a safe working environment.
- *Sound Financial Management and Responsibility*
  - Smaller than forecasted tax rate increase for the first implementation of the 2006 Bond Program
  - Added professional level staff to the budget to improve compliance with accounting standards
  - Staff training and development increased
- *Increased Accountability*
  - Created Open Records Request Division of the Public Information Office. The Project Manager has centralized the intake and tracking of all Open Records Requests and enforces compliance of the Texas Open Records Act as well as maintains a monthly reporting of departmental compliance for CMO and Directors. DFR was brought under the ORR division – DPD maintains its own ORR division.
- *Good Faith Effort Program*
  - Exceeded the established GFE goals for purchases from local minority or women-owned businesses in: Construction, Architectural and Engineering, and Other Services
  - For FY 2006 – Jun. 2007:
    - Total local dollars spent: \$276,545,429
    - Dollars awarded to M/WBEs: \$84,967,401 or 30.7%
    - Exceeded M/WBE goals by \$17,502,626
- *Resource Link Team*
  - Conducted vendor training sessions to educate vendors on the City of Dallas' procurement process

- 49 workshops, roundtables, and forums conducted in FY 06/07
  - Approximately 4,410 vendors attended (see exhibit A)
- Provided one-on-one support to vendors to address real or perceived barriers
  - 3,600 vendors were assisted during FY 06-07
- Participated in chambers, advocacy and industry groups' events and mixers to network with potential vendors and makes them aware of upcoming opportunities with the City
  - 196 events for FY 06-07
- *2006 Bond Outreach Program*
  - Develops strategies to strengthen the Community through increased minority participation in the approved City's 2006 Bond Program, the City worked with community groups to address the M/WBE challenges and opportunities of the 2006 Bond Program results are as follows:
    - Bond program activities are tracked separately for the 2006 bond program. Minority participation for the bond program will be included in the quarterly GFE performance report presented to City Council
    - Compliance of the 2006 bond program minority participation are monitored through the City's GFE tracking system (CityBots)
    - Bond focused activities include:
      - Informational 2006 Bond Program forums
      - Educational workshops and seminars
      - Matchmaking sessions
      - City Connections - Dallas' mentor-protégé program

## **Education**

- *Foundation Funding*
  - In 2006, Wallace Foundation awarded a planning grant for innovative arts learning initiatives to two cities, New York and Dallas. In 2007, only Dallas was selected for an implementation grant – a three year \$8 million grant for what has become known as the Dallas Arts Learning Initiative, a partnership of the Dallas Independent School District, the City of Dallas (OCA/LIB/PKR) and Big Thought, with the collaboration of over 60 cultural organizations.
  - Grant funding by the Library exceeded more than \$600,000, primarily from private foundations
    - Received the Crystal Charities Ball (Children's Center) grant for use towards the renovation of the Central Library's Children Center
    - Secured funding for the 2<sup>nd</sup> Bookmobile
- *North Park Children's Library Programming*
  - In advance of the actual opening of a fixed facility, the Library has already created a presence at North Park Shopping Center. The library provides

programming twice weekly on Wednesday morning and Saturday afternoons. Attendance at each event averages over 100 visitors.

- Secured a grant from AT&T for \$25,000 to create a Teen Center at the Skillman Southwestern Branch Library. The Teen Center opened April 13, 2007.
- *Big Brothers Big Sisters of North Texas*
  - During the 2006/2007 School Year the City began a partnership program with Big Brothers Big Sisters of North Texas and DISD. This Youth Mentoring Initiative has developed a coordinated effort to recruit, train, place and match adult mentors with students in targeted high schools throughout the city. As of October 2007, 30 city employees participated in this program as mentors to students.
- *Workforce Readiness Internship Program (WRIP)*
  - WRIP is a compensated summer internship for high school junior and senior students
  - A two month program that helps develop awareness of municipal services as a career choice
  - 27 Interns were placed in City Departments with up to 30 hours of work per week
  - Included various school districts, such as: Dallas ISD, Duncanville ISD & Desoto ISD
- *Exxon Mobil Summer Youth Program*
  - The City of Dallas Housing department partnered with Exxon Mobil and Habitat for Humanity to provide the Exxon Mobil summer youth program.
  - The City of Dallas subsidized the construction cost for four homes in the Joppa neighborhood with \$140,000 of Federal HOME investment Partnership Funds.
  - The students participated in the entire “house build” project. The graduation and ribbon cutting celebration were held on August 2 and August 10 respectively.
- *City Planning at Dallas ISD schools*
  - A collaborative program was set up to provide assembly program events at ten DISD middle and high schools from October 2007 through January 2008.
  - The focus of these assembly programs will be to promote awareness about city planning in general and forwardDallas! in particular among our future citizens.



CITY OF DALLAS

## Performance Management Process

Executive Employees

**Performance Appraisal for Period: 10/1/06 – 9/30/07**

*(Save this form to your computer before you start entering information. Use the tab key to move to the next entry item. As you enter information, the form will expand as needed. However, there is limited space for each entry and you may need to attach additional pages to continue any comments. After completing the information for each employee, save it again using the employee name. Print it, obtain applicable signatures, make copies and distribute as instructed.)*

Employee Name: Mary Suhm

Employee No.

Title: City Manager

Department: CMO

Appraiser:

Reviewer:

**Purpose: (Check one)**

Performance Appraisal for Period: 10/1/06 to 9/30/07



EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

### INSTRUCTIONS FOR USING THE CITY OF DALLAS PERFORMANCE APPRAISAL FORM

This performance management form is used for two purposes: 1) for the performance planning discussion covering the period October 1, 2006 through September 30, 2007, and 2) for the final performance appraisal at the end of the year covering the period October 1, 2006 through September 30, 2007. The instructions for each participant are below:

#### Instructions for PERFORMANCE APPRAISAL:

Supervisor Responsibilities	Employee Responsibilities
<p><b>Before the Meeting:</b></p> <ol style="list-style-type: none"><li>1. Review your work unit's or department's goals.</li><li>2. Identify the key job responsibilities (Part 1) that he or she needs to meet in the upcoming appraisal period.</li><li>3. Determine the areas where you feel the individual should set goals (Part 2).</li><li>4. Review the job competencies (Part 3) and the City of Dallas competencies (Part 4) and determine which are most important in the individual's specific position.</li><li>5. Review all of the competencies and determine whether any of them represent development needs.</li><li>6. Determine what you consider to be fully successful performance in each area.</li></ol> <p><b>During the Meeting:</b></p> <ol style="list-style-type: none"><li>7. Give the employee a copy of this form and ask him or her to take the meeting notes.</li><li>8. Discuss and come to an understanding with the individual on the key job responsibilities, goals, critical competencies, and measures of successful performance.</li></ol>	<p><b>Before the Meeting:</b></p> <ol style="list-style-type: none"><li>1. Review your work unit's or department's goals.</li><li>2. Determine your key job responsibilities.</li><li>3. Determine the goals you are going to set and achieve.</li><li>4. Review the City of Dallas and job-specific competencies and determine how they apply to your job.</li><li>5. Think about what you consider to be fully successful performance in each area.</li></ol> <p><b>During the Meeting:</b></p> <ol style="list-style-type: none"><li>6. Discuss and come to an understanding with your manager on the key job responsibilities, goals, critical competencies, and measures of fully successful performance.</li><li>7. Make full notes on a copy of this performance appraisal form.</li><li>8. Sign the bottom of this instruction sheet to confirm understanding of performance expectations.</li><li>9. Make a copy of this form with your notes for your manager. Keep the original for yourself.</li></ol>

#### Instructions for PERFORMANCE ASSESSMENT

Supervisor Responsibilities	Employee Responsibilities
<ol style="list-style-type: none"><li>1. Review the original list of key job responsibilities and competencies.</li><li>2. Prepare a preliminary assessment of the employee's performance over the appraisal period.</li><li>3. Review the individual's list of accomplishments and achievements.</li><li>4. Prepare your final assessment of the employee's performance.</li><li>5. Write the official performance appraisal using a blank copy of the appraisal form.</li><li>6. Review the appraisal with your supervisor. Revise as required.</li><li>7. Determine any revisions needed to employee's key job responsibilities for the next appraisal period.</li><li>8. Prepare for the performance review meeting.</li></ol>	<ol style="list-style-type: none"><li>1. Review your personal performance over the year.</li><li>2. Prepare a list of your major accomplishments or achievements over the past 12 months and send it to your appraiser.</li><li>3. Consider any revisions needed to your key job responsibilities for the next performance appraisal cycle.</li><li>4. Prepare for the performance review meeting.</li></ol>

I have reviewed and discussed the key job responsibilities (Part 1) and competencies (Parts 3 & 4) with my supervisor for the period beginning October 1, 2006 and ending September 30, 2007.

\_\_\_\_\_  
Employee Signature

\_\_\_\_\_  
Date

## Quality of Performance Definitions

### **UNSATISFACTORY**

Your performance is not acceptable. It does not meet the minimum expectations for this position. You must make an immediate and dramatic correction.

### **HAS POTENTIAL**

While you do some parts of your job fairly well, there are other parts that you do not perform at a fully acceptable level. You are doing reasonably well, particularly if you haven't been doing this job for a lengthy period, but you're not yet at a totally competent level of performance. You often are able to act independently, but your work requires more supervision than should be necessary. Your performance in many ways is good, but it needs to be better.

### **FULLY SUCCESSFUL**

You are doing a completely satisfactory and full respectable job. Your performance in every area of your job is competent, efficient and constructive. There are several areas in which your job performance is better than average and few parts where specific improvement is needed. Both the results you achieve and the way in which you go about performing your job are good examples to others. You are well qualified for this position. You meet all job expectations and frequently exceed them. You can be proud of the quality of your work.

### **SUPERIOR**

Your job performance is significantly and noticeably better than that of other people. There are no areas in which you are not entirely proficient. The high quality of your work provides a model to others in the organization, both in terms of the results you achieve and in your interactions with others to achieve those results. There is no area in which your work needs to be improved. You routinely exceed expectations. The quality of performance you provide is an example for other people to aim for. You are a great asset to this organization.

### **DISTINGUISHED**

Your performance has been genuinely outstanding. Few other people have ever produced the results that you have achieved. Other people talk about the high quality of your work. You have achieved remarkable success in both producing highly impressive results and in developing uncommonly successful working relationships. The quality of your work is so outstanding that no rating other than Distinguished could even be considered. You far exceed all reasonable performance expectations. No one would dispute that you are one of the most talented individuals in our organization. Performance at your level of quality is truly rare.

EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

**PART 1: WHAT'S MY JOB?**

Key Job Responsibilities represent the major components of an individual's job. They are straightforward statements of the most important responsibilities or accountabilities of a position. They describe what the job-holder is expected to do.

Key Job Responsibilities are best stated in simple verb/noun format: load trucks, manage budget, assure customer satisfaction, train operators, develop plans, fill potholes, etc. Few jobs have more than a half-dozen Key Job Responsibilities.

If you come up with more, you're probably listing minor tasks and duties that are performed in order to accomplish a key responsibility.

In the following section, list the most important responsibilities or critical accountabilities for this position. For each responsibility, describe the employee's performance and assess the overall quality of performance. Provide specific examples. Use additional sheets if necessary.

**Responsibility 1: Set the city's strategic day to day agenda to support Council's Key Focus areas for the fiscal year, near term (1-2 years out), medium term (3-5 years) and long term and oversee the implementation of these strategic actions.**

Responsibility met by: For FY 2006-07 the Action Plan contained 377 activities covering the Key Focus Areas of Economic Development (125 activities), Staff Accountability (95 activities), Neighborhood Quality of Life (80 activities), Public Safety (40 activities) and Trinity River (37 activities). Out of the 377 activities, 85 were completed, 10 remain ahead of schedule, 220 remain on track, 34 are behind schedule, 2 have not yet started, and 3 were abandoned. Overall, 83.3% of the Action Plan activities are complete, ahead or on schedule.

Appraiser Comments:

APPRAISAL: Unsatisfactory 1  2  3  4  5  Distinguished

**Responsibility 2: Provide leadership direction and oversight of the City's budget development and expenditures, including compliance with MWBE goals.**

Responsibility met through the following: FY 2006-07 General Fund revenues over expenses are projected to have a \$7 million surplus. The FY 2007-08 budget was developed utilizing the Price of Government/Budgeting For Outcomes approach. The Manager facilitated City Council guidance of the development of the budget (including, development of Objectives, Strategies, an initial Price of Government, and a preview of bid funding). Although the 2006 bond program was projected to necessitate a property tax rate increase of 4.55¢, the budget was adopted with an increase of 1.87¢. In addition to costs for the 2006 bond program, the budget also included 200 additional police officers and many other enhancements. From October 2006 through June 2007, we are \$17.5 million above the MWBE goals.

Appraiser Comments:

APPRAISAL: Unsatisfactory 1  2  3  4  5  Distinguished

**Responsibility 3: Ensure that City staff delivers quality customer service in all its services.**

Responsibility met through the following methods: 1) Continued to meet the goal of 90% of service requests closed within the stated Service Level Agreement (SLA). Current year-to date rate of achievement is 98%. 2) Continued Customer Service Initiative (CSI) Dallas process resulting in the development of performance measures training curriculum; Customer Service Level II training curriculum; a citywide peer recognition program with the introduction of WOW (Witness Outstanding Work) cards; the distribution of topical customer service videos to employees via the Intranet and DVD distribution; recognition by ICMA for the City's customer service efforts with a showcase video at this year's annual conference; and the 2<sup>nd</sup> Annual City customer service event attended by an estimated 5,000 employees. 3) Initiated a citywide process improvement pilot project to improve 6 different city processes; 311 Contact Customer, Grants, Fleet Purchase and Make Ready, Fire Protection Plans Review and Inspection, Building Inspection Permit Center, Hiring. 4) In March 2007, Street Services Department became the first department within the City to receive ISO 9001 registration. Dallas is the first major city in the United States to achieve ISO 9001 registration for an entire city department. 5) Completed implementation of ISO 14001 in 11 City Departments with an anticipated 3<sup>rd</sup> party registration date of February 2008.

**Appraiser Comments:**

APPRAISAL: Unsatisfactory 1  2  3  4  5  Distinguished

**Responsibility 4: Effectively represent the City to multiple audiences through proactive, two-way communication and responsive listening.**

Responsibility met personally by: Holding regular meetings with staff - ACM twice weekly; Directors weekly. Have regular communication with other city staff through Let Me Speak to the City Manager meetings (November 27, 2006; May 21, 2007; September 24, 2007) and Department Visits (Completed 11 department visits); CityScape e-newsletter (July 2006, August 2006, September 2006, March 2007, May 2007, July 2007); Dallas Delivers – City Hall Highlights. Since October 2006, personally communicated with 89 community and business groups including Neighborhood Associations, Chambers of Commerce and organizations. Responsibility met organizationally by: 1) Encouraging executive staff to interact with the community and organizations within their field. 2) Implemented a new Open Records Request division of the Public Information Office to centralize intake and tracking of all Open Records Requests.

**Appraiser Comments:**

APPRAISAL: Unsatisfactory 1  2  3  4  5  Distinguished

**Responsibility 5: Provide leadership oversight of the City's efforts to develop and maintain an excellent, diverse workforce.**

Responsibility met: As of October 1, 2007 the City of Dallas workforce was comprised of 31.2% female and 68.8% male. The ethnic makeup of the workforce as of October 1, 2007 was 36.2% African American; 1.8% Asian; 21.1% Hispanic; .8% American Indian; 39.7% Non-minority; .4% did not disclose. The Executive staff was 31.2% female and 68.8% male with 28.6% African American; 3% Asian; 20.3% Hispanic and 48.1% Non-minority.

<b>All Employees (May 2005 Compared to October 2007)</b>					
<b>Ethnicity</b>	<b>As of May, 2005</b>		<b>As of October, 2007</b>		<b>% Change</b>
	<b># of Emp</b>	<b>Percent</b>	<b># of Emp</b>	<b>Percent</b>	
African American	4,625	35.3%	5,061	36.2%	2.51%
American Indian	105	0.8%	115	0.8%	2.60%
Asian	234	1.8%	252	1.8%	0.89%
Hispanic	2,674	20.4%	2,954	21.1%	3.49%
Non-Minority	5,440	41.5%	5,548	39.7%	-4.46%
Did not disclose	30	0.2%	62	0.4%	93.61%
<b>Grand Count</b>	13,108		13,992	100.0%	

<b>Gender</b>	<b>As of May, 2005</b>		<b>As of October, 2007</b>		<b>% Change</b>
	<b># of Emp</b>	<b>Percent</b>	<b># of Emp</b>	<b>Percent</b>	
Female	3,960	30.2%	4,360	31.2%	3.14%
Male	9,148	69.8%	9,632	68.8%	-1.36%
<b>Grand Count</b>	13,108		13,992	100.0%	

<b>Executives (May 2005 Compared to October 2007)</b>			
<b>Ethnicity</b>	<b>As of May, 2005</b>	<b>As of October, 2007</b>	<b>% Change</b>
African American	27.2%	28.6%	5.1%
Asian	2.6%	3.0%	15.4%
Hispanic	20.2%	20.3%	0.5%
Non-Minority	50.0%	48.1%	-3.8%

<b>Gender</b>	<b>As of May, 2005</b>	<b>As of October, 2007</b>	<b>% Change</b>
Female	34.0%	35.3%	3.8%
Male	66.0%	64.7%	-2.0%

Appraiser Comments:

APPRAISAL: Unsatisfactory 1  2  3  4  5  Distinguished

EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

**PART 2: WHAT ARE MY PROJECTS AND GOALS?**

Goals and major projects represent those elements that go beyond the core responsibilities that might be included in an individual's job description. Goals are often transformational and long-term; they represent more than just the things listed in a job description.

Many people in an organization also take on special projects or assignments over the course of a year in addition to their spe-

cific job description duties. This part provides for the assessment and recognition of these contributions.

The employee and the manager will use the following section to identify and assess the individual's major projects and goals during the upcoming appraisal period. Unlike key job responsibilities, goals and major projects change frequently during the year. Be sure to update this section regularly.

**NOTE:** During the fiscal year, there are several citywide projects and goals involving numerous employees. The following is a list of several task force or projects, and the names and contact numbers of individuals from whom you may obtain a rating of your employee's performance relating to his or her performance on the specific project, task force, assignment or responsibility:

**Task Force, Special Assignments, etc:** ACTION PLAN (Eric Griffin, 670-5732), PERFORMANCE MEASURES (Betty Antebi-Taylor, 671-9062, CSI (Erin Langston, 671-8984), BFO (Eric Griffin, 670-5732), EPA Consent Decree (Errick Thompson, 948-4235), EMS (Laura Fiffick, 670-5942).

**Scorecards:** SAFETY (Robin Dickens, 670-5481), EBS (Jack Ireland, 670-0196), ENVIRONMENTAL (Laura Fiffick, 670-5942).

**City Managers Initiatives:** MBE/WBE (Ade Williams, 670-3325), Workforce Diversity (David Etheridge, 671-9810).

**Project / Goal: Implement the *Price of Government* budgeting technique as part of the development of the FY 07/08 budget, which includes the development of the City's strategic plan.**

**Anticipated outcomes and measures:**

1. Prepare the 07 / 08 budget using *The Price of Government* methodology
2. Guide the evolution of a strategic plan to align with the KFA set by the city council

**Expected Completion Date:**

1. 9/30/07 (completed)
2. On going

**Results achieved:**

1. The FY 2007-08 Recommended Budget was prepared utilizing *The Price of Government* methodology.
2. Coordinated development of first strategic plan integrated with budget process (9 Results Teams, 72 volunteers); Coordinated first citywide SWOT analysis (internal strengths/weaknesses; external opportunities/threats among 31 departments); Developed process, web-based tool and reports that align major departmental activities in support of Council goals (currently 377 activities; quarterly reports)

**Measures:** Budget was adopted on 9/26/07

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal:** Institute a cultural change process to instill quality customer service as a fundamental competency of city employees through development and implementation of a customer service plan

**Anticipated outcomes and measures:** Continued implementation of a citywide customer service plan that differentiates customer strategies by Key Focus Areas.

**Measure:** From the ICMA National Citizen Survey, the rating citizens gave for "Pleased with the overall direction the City is taking."

**Expected Completion Date:** Citizen Survey report to Council by 4<sup>th</sup> quarter

**Results achieved:**

- Continued successful Customer Service Initiative (CSI) Dallas spearheaded by Tactical Teams of volunteers throughout the organization to address specific components of customer service related to Performance Measurement; Marketing and Communications; Hiring and Training; and Recognition and Morale.
- Second year milestones include:
  - Recognized by the International City/County Management Association (ICMA) at their annual conference with a 5-minute video short on the City's focus on customer service viewed by over 3,000 conference attendees from jurisdictions around the world
  - Produced training video "Mission Possible – Excellence in Customer Service", for the 2nd Annual Customer Service Training Meeting attended by approximately 5,000 employees (DVD made available for those who could not attend)
  - Developed content and released first 5 of 10 total customer service videos produced by Michael Hoffman and Robin Creasman
  - Developed performance measures training curricula (completed management and BFO Team training; staff training is on-going)
  - Incorporated Level I Customer Service training into New Employee Orientation; approximately 10,000 employees trained to date

**Status:**  Not started  On track  Ahead  
 Behind  Completed  Abandoned

**Appraiser comments:**

**APPRAISAL:** Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal: (Continued from Previous Page)**

**Institute a cultural change process to instill quality customer service as a fundamental competency of city employees through development and implementation of a customer service plan**

Continued –

- Initiated Level II Customer Service training: 90 employees completed the “Train the Trainers” course; approximately 6,000 employees trained to date among Admin/Professional personnel; Field/Operations personnel; and Uniform personnel (DPD officers; Fire personnel; Marshalls Office; and EBS Security)
- Initiated Carrot-a-Day training: Sent eight City Employees thru training certification with O.C. Tanner; more than 500 out of 1,700 targeted employees have attended recognition training
- Created W.O.W. Card program to encourage daily recognition around 9 City Values
- Developed “Spotlight on Customer Service” contest to post customer service stories on the intranet
- Implemented recognition of monthly promotions and new hires in Cityscape, and Dallas Delivers
- Developed and published customer service tips and messages on intranet and Cityscape
- Developed and deployed a standard survey to gauge customer satisfaction with internal service delivery for 10 City departments

**Measure:** Achieved a rating of 51 out of 100 points from Citizen Survey respondents who were “Pleased with the overall direction the city is taking,” up from 47 points in the benchmark year of 2005, an 8.5% improvement.

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations



**Project / Goal:** Continue legislative and partnering opportunities to enhance the City's efforts on major projects and issues, including the Trinity River Corridor Project, Public Safety and Homeland Security Initiatives, CDBG Funding, Federal Aviation Programs, Telecommunications, Water and Wastewater Resources, Affordable Housing, etc.

**Anticipated outcomes and measures:** Finalize and implement the federal and state legislative programs and continue to secure funding for high priority projects/initiatives such as the Trinity River Corridor Project, Public Safety and Homeland Security initiatives, and others

**Measure:** \$ raised/committed from public and private sources

**Expected Completion Date:** 9/30/07

**Results achieved:**

The Dallas City Council approved both the federal and state legislative programs prior to the beginning of the 110<sup>th</sup> Congress and 80<sup>th</sup> Session of the Texas Legislature. Staff has tracked and monitored legislation, and partnered with our delegation to promote the interests of Dallas with respect to federal and state legislation and funding for high priority projects/initiatives.

**State Legislative Accomplishments- 41% of priority proposals were achieved**

- Urban Land Bank Program – legislation passed authorizing a program specific to the City of Dallas during the 78<sup>th</sup> Session and was modified to better accommodate needs during the 80<sup>th</sup> Session.
- Massage Parlors - legislation passed addressing DPD needs to better enforce illegal activities.
- Burglary of a Motor Vehicle - legislation passed escalating a BMV charge to a State Jail Felony for repeat offenders.
- Water - assisted key Chairmen in the House and Senate Natural Resources Committees to pass legislation designating reservoirs, and developing study groups for environmental flows and conservation initiatives.
- Home Rule Authority – continued to protect the City against harmful legislation diminishing the City's home-rule authority. Most notably – appraisal and revenue caps.

**Previous sessions**

79<sup>th</sup> Session of the Texas Legislature – 37.5% of priority proposals achieved

78<sup>th</sup> Session of the Texas Legislature – 37.5% of priority proposals achieved

**Status:**  Not started  On track  Ahead  
 Behind  Completed  Abandoned

**Appraiser comments:**

**APPRAISAL:** Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal: (Continued from Previous Page)**

Continue legislative and partnering opportunities to enhance the City's efforts on major projects and issues, including the Trinity River Corridor Project, Public Safety and Homeland Security Initiatives, CDBG Funding, Federal Aviation Programs, Telecommunications, Water and Wastewater Resources, Affordable Housing, etc.

Continued –

**Federal Legislative Accomplishments**

- CDBG - Continued to protect funding levels for this critical federal grant program.
- Trinity River Corridor Project - secured over \$182M to date for various components of the project; also secured a \$459 million authorization in the Water Resources Development Act for the Dallas Floodway Project.
- FAA Reauthorization - secured language in the House bill to raise the passenger facility charge and allow for transit connections as an eligible use of PFC funds (for the Love Field/DART Line connection).
- Energy & Environment – Initial comprehensive energy legislation in the House and Senate would authorize funding for a block grant to provide direct assistance to cities and urban counties for energy efficiency and conservation programs.
- Affordable Housing – The House has passed legislation that would create a new Affordable Housing Trust Fund that would provide funding, targeted towards primarily low-income and very low-income citizens, for the production, preservation and rehabilitation of affordable housing.
- Health - The Ryan White Treatment Act of 2006 was enacted in December. It maintains direct funding to Dallas and other major cities.
- Telecommunications - Broad telecommunications legislation that would have jeopardized City authority to manage and control rights-of-way and receive fair compensation for their use was stopped, protecting millions in annual revenues for the City.
- Water Resources and Quality - The House has passed legislation that would substantially increase federal assistance for wastewater infrastructure.

**Grant Summary:**

\$37,617,338 in miscellaneous government grants and \$10,642,322 in private grants for a total of **\$48,259,660.**

Note – Congress is still considering FY 08 Appropriations.

**Grant Success Rate**

06-07 – 47% success rate

05-06 – 25% success rate

04-05 – 29% success rate

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal: Promote staff accountability by incorporating into City employees' performance plans their individual and team performance on their Action Plan milestones, performance measures for City services, and citizen ratings of the quality of City services.**

**Anticipated outcomes and measures:**

1. A bell shaped curve of performance appraisal results for 2007,
2. % of city employees with performance plans for 06/07 and the % those that include evaluation of customer service performance and actual performance against planned performance measures for each city service,
3. % of planned versus actual training conducted as part of City University
4. Development of a formal citywide succession management program
5. % improvement in service delivery from the 06 to 07 ICMA national citizen survey ratings for city services and benchmarking program

**Expected Completion Date: For the above items-**

1. By 2<sup>nd</sup> quarter
2. By 2<sup>nd</sup> quarter
3. 9/30/07
4. 9/30/07
5. 7/30/07

**Results achieved:**

1. As of Feb 2007, departments had a total of 6,065 employees participating in the Performance Appraisal System. Out of these employees, 4,534 (74.8%) were "Fully Successful"; 468 (7.7%) were rated "Has Potential"; and 942 (15.5%) were rated "Superior".

The performance appraisal system rewards employees for achieving results in the Council's Key Focus Areas. Under this program, employees' performance is rated on a range from "Unacceptable" to "Distinguished".

Managers and Supervisors receive training on an annual basis and are required to evaluate employees at least every six months. As a result of this system being in place, employees throughout the organization understand the vision and mission of the City.

2. Every civilian employee has Customer / Quality Focus Competency included in their performance plan. (98%) of all employees have received Customer Service Training over the 2006-2007 fiscal year.

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal: (Continued from Previous Page)**

**Promote staff accountability by incorporating into City employees' performance plans their individual and team performance on their Action Plan milestones, performance measures for City services, and citizen ratings of the quality of City services.**

Continued –

3 - 4 The establishment of a City University to internally train city staff has been a goal of the City Council for many years. City University began in FY05-06 by using existing staff to train employees.

In FY 06-07, the comprehensive model for City University is being implemented by the Human Resources Department. The City Manager serves as the "Chancellor" for City University. The Assistant City Managers are responsible for supporting training and development in skills that drive the Council's Key Focus Areas. A full time 'Academic Dean' was hired and charged with developing curriculum to equip employees with the skills necessary to achieve the Council's goals. Dedicated trainers were hired to implement the training. And, a 'campus' was created at the City's Eco Park facility.

During this FY, the City University staff developed a new curriculum entitled "*Piloting the Flight*", which includes courses on: Leading Change; Leading People, Driving for Results; Business Acumen; and Building Coalitions with Influence. In fiscal year 2007 – 2008 all City of Dallas civilian supervisors and managers (1,600 employees) will complete the leadership training program.

In addition to these efforts, another 116 training courses were facilitated in FY06-07 with 5,149 employees participating in courses provided under the City University system

Over the next five year period, nearly 44% of the City's workforce will be eligible to retire. In order to meet the City's future needs, several "succession planning" efforts are underway. In addition to the City University concept, the City Manager developed a Manager's Executive Institute to equip select employees with necessary executive skills. This year, more than 300 employees participated in executive level training in two different courses that address workforce issues. "Crucial Conversations" arms employees with the tools to handle the difficult and important conversations. "When Generations Collide" addresses a need that is heretofore unseen – a workforce comprised of four different generations. This course equips executives to handle issues that arise in a multi-generational workforce.

Finally, Department Directors have identified critical positions within each department and replacement candidates for each critical position. City of Dallas employees are using Lawson HRIS to input work experience, education level, and job competencies that will be used to identify the next level of organizational leaders.

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

**Project / Goal: (Continued from Previous Page)**

**Promote staff accountability by incorporating into City employees' performance plans their individual and team performance on their Action Plan milestones, performance measures for City services, and citizen ratings of the quality of City services.**

Continued –

5. Respondents to the 2007 Citizen Survey rated overall quality of city services 47 out of 100 up from 43 in 2005 and 45 in 2006; ICMA presented the City with a Certificate of Distinction, their highest such award, for our use of performance measures in daily operations. Implemented a strategic decision to separate the 911 and 311 Call Center functions to both improve public safety response, but also to increase service delivery department attention to providing quality customer service.

Status:  Not started     On track     Ahead  
 Behind     Completed     Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations    1     2     3     4     5     Greatly exceeded expectations

**Project / Goal: Implement public safety initiatives in order to enhance the safety and security of the citizens of Dallas.**

**Anticipated outcomes and measures:**

1. Increase retention of Police Officers and hire no less than 100 Police Officers
2. Conduct Fire Efficiency Study
3. Construct and Implement the South Central Division of the Dallas Police Department
4. Establish the Dallas Fire-Rescue Wellness Program
5. Remodel the Office of Emergency Management
6. Implement the Court Collection Contract

**Expected Completion Date:**

1. September 30, 2007
2. July 2007
3. October 1, 2007
4. July 2007
5. May 2007
6. October 1, 2007

**Results achieved:**

1. As of September 30, 2007 there was an increase of 162 Police Officers.
2. Berkshire Advisors, Inc. was hired by the City to conduct a management and efficiency study of the Dallas Fire-Rescue Department. The study was conducted from October 2006 to July 2007. The Fire Efficiency Study findings were presented to the Dallas City Council on August 15, 2007.
3. The South Central Division of the Dallas Police Department opened October 2007.
4. The Dallas City Council approved the contract for the Dallas Fire-Rescue Wellness Program on April
5. The Office of Emergency Management remodeling was complete in March of 2007.
6. The Court Collection Contract was approved by the Dallas City Council on December 13, 2006.

**Measure:** Total Crime Rate 2006 was 80.63 per 1,000 the *anticipated* rate for CY 2007 is 77.4 per 1,000

Status:  Not started  On track  Ahead  
 Behind  Completed  Abandoned

Appraiser comments:

APPRAISAL: Failed to meet expectations 1  2  3  4  5  Greatly exceeded expectations

EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

**PART 3: HOW SHOULD I DO MY JOB?**

For employees in professional / technical positions with the City of Dallas, there are certain skills, behaviors or competencies that are critical to success. These competencies are listed below.

For each one, read the description and use the 1 – 5 scale to indicate how often the individual demonstrates an ideal level of performance.

**Behavioral Frequency Definitions**

**SOMETIMES—1**

Ideal performance in this area is occasionally seen, but it is seldom and not habitual. The individual may from time to time act as a master performer, but it is not the individual's usual style and would be seen by others as the exception rather than the rule. While the person may have the capability to perform at a mastery level with regard to many of the indicators, actually doing so is an occasional and infrequent occurrence.

**2**

From time to time the individual acts as a master would in this area, but a common pattern has not been established. It is difficult to predict in any given situation whether the person will act as described in the narrative. The behaviors described in the narrative are a now-and-then, once-in-a-while, periodic pattern.

**3**

Individual mostly acts in a way of a master performer in the area, but variations arise in times of stress or pressure. While many-or most-of the descriptions of mastery performance are common in the individual's performance, there are some areas where the person acts in ways that need development.

**4**

This is the individual's normal and preferred method of operation, although at unusual times, variations may occur. Acting as a master performer as described in the narrative is a recurrent and normal pattern in the individual's choice of behavior.

**ALWAYS—5**

The individual habitually acts as described in every area. Behaving in the manner described is ingrained in the individual's personal style and it would be almost impossible for him or her not to perform every one of the actions exactly as described. People would notice and remark if the individual ever acted in any way other than the way described.

FREQUENCY OF IDEAL PERFORMANCE						
Sometimes	1	2	3	4	5	Always

COMPETENCY	APPRAISAL 1 - 5
<p><b>Adaptability / Flexibility / Change Management</b></p> <p>Adapts easily to changing conditions and work responsibilities. Promptly switches strategies or tactics if the current ones are not working. Works comfortably with people of widely differing styles, temperaments, and preferences. Deals maturely with anger, frustration and disappointment. Bounces back quickly from setbacks and frustrations. Is able to see the merits of others' positions.</p>	
<p><b>Conceptual Thinking</b></p> <p>Makes complex ideas or situations clear, simple, and understandable. Recognizes patterns — sees discrepancies, missing pieces, trends or interrelationships in data and situations. Sees underlying issues in complex situations. Can put the pieces together in order to understand the big picture. Understands and is able to explain all sides of an issue. Thinks "outside the box."</p>	
<p><b>Impact / Influence</b></p> <p>Can persuade others to accept his or her point of view. Skilled at planning and implementing ideas to increase the chances of acceptance. Anticipates objections and plans how to overcome them. Understands group dynamics and is skilled working with groups as well as individuals. Involves others in activities or decisions to ensure their support. Others seek his or her ideas and opinions. Able to influence key decision makers.</p>	
<p><b>Initiative / Action Orientation</b></p> <p>Displays a high energy level. Self-starter; doesn't wait to be told to take action. Looks for opportunities to make improvements or to introduce solutions that result in greater effectiveness or efficiencies. Is proactive in developing strategies in response to organizational issues, priorities, and goals. Willingly puts in extra effort in crisis situations. Displays an obvious sense of urgency. Does more than what is normally required. Volunteers readily.</p>	





EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

**PART 4: WHAT DOES THE CITY OF DALLAS EXPECT OF ME?**

All employees of the City of Dallas are expected to demonstrate excellence in fulfilling and living up to the City's nine values.

In the initial performance planning meeting, the employee and his/her manager will jointly review each of the City of Dallas competencies listed below and the descriptions of ideal performance. They will jointly identify the various elements of each

competency that are the most critical for success in the employee's job, as well as any parts of the description that do not apply. At the time of the performance review, the manager should use the following five-point scale to describe how often the individual performed at an ideal level in each competency area.

**Behavioral Frequency Definitions**

**SOMETIMES—1**

Ideal performance in this area is occasionally seen, but it is seldom and not habitual. The individual may from time to time act as a master performer, but it is not the individual's usual style and would be seen by others as the exception rather than the rule. While the person may have the capability to perform at a mastery level with regard to many of the indicators, actually doing so is an occasional and infrequent occurrence.

**2**

From time to time the individual acts as a master would in this area, but a common pattern has not been established. It is difficult to predict in any given situation whether the person will act as described in the narrative. The behaviors described in the narrative are a now-and-then, once-in-a-while, periodic pattern.

**3**

Individual mostly acts in a way of a master performer in the area, but variations arise in times of stress or pressure. While many-or most-of the descriptions of mastery performance are common in the individual's performance, there are some areas where the person acts in ways that need development.

**4**

This is the individual's normal and preferred method of operation, although at unusual times, variations may occur. Acting as a master performer as described in the narrative is a recurrent and normal pattern in the individual's choice of behavior.

**ALWAYS—5**

The individual habitually acts as described in every area. Behaving in the manner described is ingrained in the individual's personal style and it would be almost impossible for him or her not to perform every one of the actions exactly as described. People would notice and remark if the individual ever acted in any way other than the way described.

FREQUENCY OF IDEAL PERFORMANCE						
Sometimes	1	2	3	4	5	Always

COMPETENCY IN FULFILLING THE CITY'S VALUES	APPRAISAL 1 - 5
<p><b>Innovation</b></p> <p>Looks for and implements opportunities to make improvements or to introduce solutions that result in greater effectiveness or efficiency. Seeks information and ideas from many sources. Open to new ideas. Creative. Willing to change and take calculated risks. Encourages new ideas from others. Has good judgment about which creative ideas will work.</p>	
<p><b>Commitment</b></p> <p>Works hard. Drives for results. Displays a high energy level. Self-starter; doesn't wait to be told to take action. Is proactive in developing strategies in response to organizational issues, priorities, and goals. Willingly puts in extra effort in crisis situations. Does more than what is normally required. Volunteers readily. Persistent. Dedicated to public service. Action oriented. Shows initiative. Seizes opportunities.</p>	
<p><b>Environmental Stewardship / Protection of Assets</b></p> <p>Ensures that staff performs work in a manner that protects the environment, prevents pollution, minimizes wastes, and is in compliance with environmental regulations. Promotes beyond compliance practices, including recycling, reuse, reduction in the use or quantity of hazardous materials, sustainable and green design, conservation, and use of cleaner technologies. Seeks to continually improve environmental performance. Ensures that employees use tools, equipment, vehicles and other City assets appropriately and takes timely action when preventive maintenance, repairs or other maintenance problems are needed.</p>	



EMPLOYEE NAME: MARY SUHM

EMPLOYEE NO:

**PART 5: WHAT DID I DO BEST?**

In the following section, list the individual's *three most important achievements* during the appraisal period:

- 1.
- 2.
- 3.

**APPRAISER'S SUMMARY**

[Use additional pages if necessary]

**OVERALL PERFORMANCE APPRAISAL:**

Unsatisfactory    Has Potential    Fully Successful    Superior    Distinguished

**EMPLOYEE'S COMMENTS (OPTIONAL BUT ENCOURAGED)**

Use additional pages if necessary]

Reviewer Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Appraiser Signature: \_\_\_\_\_

Date: \_\_\_\_\_

Employee Signature: \_\_\_\_\_

Date: \_\_\_\_\_

(Employee signature indicates only that the individual has read and discussed the performance appraisal, not that the individual necessarily agrees with the supervisor's assessment.)

Submit the Original of this page to the Human Resources Department.

# Memorandum



CITY OF DALLAS

Date           October 31, 2007  
To             Honorable Mayor and Members of the City Council  
Subject        2008 City Calendar

The City Council's November 5, 2007 agenda includes a briefing on the 2008 City Calendar. Copies of the briefing and the proposed City Calendar are attached for your review. The Council's November 12, 2007 agenda includes an item to adopt the 2008 City Calendar.

Please let me know if you have any questions regarding the calendar.

A handwritten signature in black ink, appearing to read 'D. Cook'.

David Cook  
Chief Financial Officer

## Attachments

C: Mary K. Suhm, City Manager  
Ryan S. Evans, First Assistant City Manager  
Charles W. Daniels, Assistant City Manager  
A.C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Ramon Miguez, P.E., Assistant City Manager  
Deborah Watkins, City Secretary  
Tom Perkins, City Attorney  
Craig Kinton, City Auditor

# **2008 City Calendar**

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**City Council Briefing  
November 5, 2007**

# City Calendar

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- ❑ Council Briefing, Agenda and Special Community Council Meetings
- ❑ Cancelled Meetings and Council Recesses
- ❑ Council Committee Meetings
- ❑ Council-Staff Planning Session
- ❑ Budget Workshops, Public Hearings and Townhall Meetings
- ❑ City Holidays

# City Council Meetings

---

## Council Briefing Meetings

January 16<sup>th</sup>  
February 6<sup>th</sup>, 20<sup>th</sup>  
March 5<sup>th</sup>  
April 2<sup>nd</sup>, 16<sup>th</sup>  
May 7<sup>th</sup>, 21<sup>st</sup>  
June 4<sup>th</sup>, 18<sup>th</sup>

August 6<sup>th</sup>, 20<sup>th</sup>  
September 3<sup>rd</sup>, 17<sup>th</sup>  
October 1<sup>st</sup>, 15<sup>th</sup>  
November 5<sup>th</sup>, 19<sup>th</sup>  
December 3<sup>rd</sup>

## Council Agenda Meetings

January 9<sup>th</sup>, 23<sup>rd</sup>  
February 13<sup>th</sup>, 27<sup>th</sup>  
March 26<sup>th</sup>  
April 9<sup>th</sup>, 23<sup>rd</sup>  
May 14<sup>th</sup>, 28<sup>th</sup>  
June 11<sup>th</sup>, 25<sup>th</sup>

August 13<sup>th</sup>, 27<sup>th</sup>  
September 10<sup>th</sup>, 24<sup>th</sup>  
October 8<sup>th</sup> (adjourn by 2:00 p.m.), 22<sup>nd</sup>  
November 10<sup>th</sup> (Monday)  
December 10<sup>th</sup>

# City Council Meetings Continued

---

## **Special Community Council Meetings**

Wednesday, February 20<sup>th</sup>, 6:30pm – West

Wednesday, May 7<sup>th</sup>, 6:30pm – North

Wednesday, September 17<sup>th</sup>, 6:30pm - East

Wednesday, November 19<sup>th</sup>, 6:30pm - South

## **Council-Staff Planning Session**

Thursday, January 17<sup>th</sup>, 9:00am



# City Council Recess

---

- Council Recess, March 10<sup>th</sup> – 21<sup>st</sup>
  - National League of Cities Conference: March 8<sup>th</sup> -12<sup>th</sup>
  - Coincides with Spring Break Schedules for 12 Independent School Districts in the City of Dallas
  
- Council Recess, July 1<sup>st</sup> - 31<sup>st</sup>
  - Council Resolution 90-2673

# Cancelled & Moved City Council Meetings

---

- Meetings Cancelled for Holidays
  - January 2<sup>nd</sup>
  - November 26<sup>th</sup>
  - December 17<sup>th</sup>
  - December 24<sup>th</sup>
  
- Fifth Wednesday Meetings Cancelled
  - January 30<sup>th</sup>
  - April 30<sup>th</sup>
  - October 29<sup>th</sup>
  - December 31<sup>st</sup>

# Cancelled and Moved City Council Meetings (continued)

---

- Meetings Cancelled or Moved
  - November 12<sup>th</sup> moved to November 10<sup>th</sup> due to National League of Cities (NLC) Meeting

# Council Committee Meetings Cancelled or Moved to Tuesday (continued)

---

- ❑ Monday – January 21<sup>st</sup>, Martin Luther King, Jr. Day  
Council Committee Meetings moved to Tuesday – January 22<sup>nd</sup>
- ❑ Monday – February 18<sup>th</sup>, Presidents’ Day  
Council Committee Meetings moved to Tuesday - February 19<sup>th</sup>
- ❑ Monday – March 10<sup>th</sup>, 17<sup>th</sup> and Tuesday – March 18<sup>th</sup>, Council Recess  
Council Committee Meetings Cancelled
- ❑ Monday – May 26<sup>th</sup>, Memorial Day  
Council Committee Meetings Moved to Tuesday – May 27<sup>th</sup>
- ❑ July - All Council Committee Meetings Cancelled

# Council Committee Meetings Cancelled or Moved to Tuesday (continued)

---

- ❑ Monday – August 11<sup>th</sup>, Presentation of City Manager’s Recommended Budget  
Council Committee Meetings moved to Tuesday – August 12<sup>th</sup>
- ❑ Monday – August 25<sup>th</sup>, Budget Workshop  
Council Committee Meetings moved to Tuesday – August 26<sup>th</sup>
- ❑ Monday – September 1<sup>st</sup>, Labor Day/Cesar E. Chavez Day  
Council Committee Meetings moved to Tuesday – September 2<sup>nd</sup>
- ❑ Monday – September 15<sup>th</sup>, Budget Amendment Workshop  
Council Committee Meetings moved to Tuesday – September 16<sup>th</sup>

# Council Committee Meetings Cancelled or Moved to Tuesday (continued)

---

- ❑ Monday – November 10<sup>th</sup>, Council Agenda Meeting  
Council Committee Meetings Cancelled
- ❑ Monday – December 15<sup>th</sup>, and Tuesday – December 16<sup>th</sup>, Christmas Holiday  
Council Committee Meetings Cancelled
- ❑ Monday – December 22<sup>nd</sup>, Christmas Holiday  
Council Committee Meetings Cancelled

# City Council Committees

---

□ **Economic Development (9:30 AM – 11:30 AM 1st and 3rd Monday)**

January 7<sup>th</sup>, 22<sup>nd</sup> (Tuesday-9:30am-11:00am)

February 4<sup>th</sup>, 19<sup>th</sup> (Tuesday-9:30am-11:00am)

March 3<sup>rd</sup>

April 7<sup>th</sup>, 21<sup>st</sup>

May 5<sup>th</sup>, 19<sup>th</sup>

June 2<sup>nd</sup>, 16<sup>th</sup>

August 4<sup>th</sup>, 18<sup>th</sup>

September 2<sup>nd</sup>, 16<sup>th</sup> (Both on Tuesday-9:30am-11:00am)

October 6<sup>th</sup>, 20<sup>th</sup>

November 3<sup>rd</sup>, 17<sup>th</sup>

December 1<sup>st</sup>

Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# City Council Committees (continued)

---

□ **Public Safety (12:00 Noon – 2:00 PM 1st and 3rd Monday)**

January 7<sup>th</sup>, 22<sup>nd</sup> (Tuesday-12:30pm-2:00pm)

February 4<sup>th</sup>, 19<sup>th</sup> (Tuesday-12:30pm-2:00pm)

March 3<sup>rd</sup>

April 7<sup>th</sup>, 21<sup>st</sup>

May 5<sup>th</sup>, 19<sup>th</sup>

June 2<sup>nd</sup>, 16<sup>th</sup>

August 4<sup>th</sup>, 18<sup>th</sup>

September 2<sup>nd</sup>, 16<sup>th</sup> (Both on Tuesday-12:30pm-2:00pm)

October 6<sup>th</sup>, 20<sup>th</sup>

November 3<sup>rd</sup>, 17<sup>th</sup>

December 1<sup>st</sup>

- Some meetings are cancelled due to conflict with a holiday, briefing or recess.



# City Council Committees (continued)

---

□ **Housing (2:00 PM - 4:00 PM 1st and 3rd Monday)**

January 7<sup>th</sup>, 22<sup>nd</sup> (Tuesday)

February 4<sup>th</sup>, 19<sup>th</sup> (Tuesday)

March 3<sup>rd</sup>

April 7<sup>th</sup>, 21<sup>st</sup>

May 5<sup>th</sup>, 19<sup>th</sup>

June 2<sup>nd</sup>, 16<sup>th</sup>

August 4<sup>th</sup>, 18<sup>th</sup>

September 2<sup>nd</sup>, 16<sup>th</sup> (Both on Tuesday)

October 6<sup>th</sup>, 20<sup>th</sup>

November 3<sup>rd</sup>, 17<sup>th</sup>

December 1<sup>st</sup>

Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# City Council Committees (continued)

---

□ **Trinity River Corridor Project (9:30 AM – 11:30 AM Tuesday following the 1st and 3rd Monday)**

January 8<sup>th</sup>, 22<sup>nd</sup> (11:00am-12:30pm)

February 5<sup>th</sup>, 19<sup>th</sup> (11:00am-12:30pm)

March 4<sup>th</sup>

April 8<sup>th</sup>, 22<sup>nd</sup>

May 6<sup>th</sup>, 20<sup>th</sup>

June 3<sup>rd</sup>, 17<sup>th</sup>

August 5<sup>th</sup>, 19<sup>th</sup>

September 2<sup>nd</sup>, 16<sup>th</sup> (Both 11:00am-12:30pm)

October 7<sup>th</sup>, 21<sup>st</sup>

November 4<sup>th</sup>, 18<sup>th</sup>

December 2<sup>nd</sup>

Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# City Council Committees (continued)

---

□ **Finance, Audit and Accountability (9:30 AM – 11:30 AM 2nd and 4th Monday)**

January 14<sup>th</sup>, 28<sup>th</sup>

February 11<sup>th</sup>, 25<sup>th</sup>

March 24<sup>th</sup>

April 14<sup>th</sup>, 28<sup>th</sup>

May 12<sup>th</sup>, 27<sup>th</sup> (Tuesday)

June 9<sup>th</sup>, 23<sup>rd</sup>

August 12<sup>th</sup>, 26<sup>th</sup> (Both on Tuesday)

September 8<sup>th</sup>, 22<sup>nd</sup>

October 13<sup>th</sup>, 27<sup>th</sup>

November 24<sup>th</sup>

December 8<sup>th</sup>

Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# City Council Committees (continued)

---

□ **Quality of Life and Government Services (12:00 NOON - 2:00 PM 2nd and 4th Monday)**

January 14<sup>th</sup>, 28<sup>th</sup>

February 11<sup>th</sup>, 25<sup>th</sup>

March 24<sup>th</sup>

April 14<sup>th</sup>, 28<sup>th</sup>

May 12<sup>th</sup>, 27<sup>th</sup> (Tuesday)

June 9<sup>th</sup>, 23<sup>rd</sup>

August 12<sup>th</sup>, 26<sup>th</sup> (Both on Tuesday)

September 8<sup>th</sup>, 22<sup>nd</sup>

October 13<sup>th</sup>, 27<sup>th</sup>

November 24<sup>th</sup>

December 8<sup>th</sup>

- Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# City Council Committees (continued)

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## □ Transportation and Environment (2:00 PM – 4:00 PM 2nd and 4th Monday)

January 14<sup>th</sup>, 28<sup>th</sup>

February 11<sup>th</sup>, 25<sup>th</sup>

March 24<sup>th</sup>

April 14<sup>th</sup>, 28<sup>th</sup>

May 12<sup>th</sup>, 27<sup>th</sup> (Tuesday)

June 9<sup>th</sup>, 23<sup>rd</sup>

August 12<sup>th</sup>, 26<sup>th</sup> (Both on Tuesday)

September 8<sup>th</sup>, 22<sup>nd</sup>

October 13<sup>th</sup>, 27<sup>th</sup>

November 24<sup>th</sup>

December 8<sup>th</sup>

- Some meetings are cancelled due to conflict with a holiday, briefing or recess.

# Budget Workshops

---

- Thursday  
January 17<sup>th</sup>                      Council-Staff Planning Session  
Objectives and Strategies for FY 2008-09
- March – May                      Council Committees Review Preliminary  
Budget Offers by Key Focus Area
- Wednesday  
May 21<sup>st</sup>                              FY 2008-09 Budget Preparation and  
Outlook
- Wednesday                      FY 2008-09 Budget Preview  
June 18<sup>th</sup>

# Budget Workshops (continued)

---

- Monday  
August 11<sup>th</sup>  
Presentation of City Manager's  
Recommended Budget
- Monday  
August 25<sup>th</sup>  
Council Budget Workshop
- Wednesday  
September 3<sup>rd</sup>  
Council Budget Workshop

# Budget Workshops (continued)

---

- Wednesday  
September 10<sup>th</sup>  
Vote to adopt Budget 1<sup>st</sup> Reading
- Monday  
September 15<sup>th</sup>  
Council Budget Amendments Workshop
- Wednesday  
September 17<sup>th</sup>  
Council Budget Amendments Workshop  
(If Necessary)
- Wednesday  
September 24<sup>th</sup>  
Budget Adoption 2<sup>nd</sup> Reading



# Budget Public Hearings

---

- ❑ Wednesday, March 26<sup>th</sup>
- ❑ Wednesday, May 28<sup>th</sup>
- ❑ Wednesday, August 27<sup>th</sup>

## Budget Town Hall Meetings to present City Manager's Recommended Budget

- ❑ August 11<sup>th</sup> - September 9<sup>th</sup>

# City Holidays

---

Tuesday	January 1 <sup>st</sup>	New Year's Day
Monday	January 21 <sup>th</sup>	Martin Luther King, Jr. Day
Monday	February 18 <sup>th</sup>	Presidents' Day
Monday	May 26 <sup>th</sup>	Memorial Day
Friday	July 4 <sup>th</sup>	Independence Day

## City Holidays (continued)

---

Monday	September 1 <sup>st</sup>	Labor Day/Cesar E. Chavez Day
Thursday	November 27 <sup>th</sup>	Thanksgiving Day
Friday	November 28 <sup>th</sup>	Day After Thanksgiving
Thursday	December 25 <sup>th</sup>	Christmas Holiday

# Next Steps

---

- Adopt the 2008 calendar on November 12<sup>th</sup>

## Appendix

- 2008 City Calendar

MEMORANDUM



Date: October 31, 2007

To: Honorable Mayor and Members of the Dallas City Council

Thru: <sup>WSE</sup> Charles W. Daniels, Assistant City Manager

Subject: November 5, 2007 Park and Recreation Department Briefing:  
Fair Park Comprehensive Development Plan Update

---

Attached is the Park and Recreation Department's "Fair Park Comprehensive Development Plan Update" presentation which will be briefed to the City Council on November 5, 2007.

Should you have any questions, please contact me at 214-670-4071.

A handwritten signature in cursive script that reads "Paul D. Dyer".

Paul D. Dyer, Director  
Park and Recreation Department

c: Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Thomas P. Perkins, City Attorney  
Judge Jay Robinson, Judiciary  
Craig Kinton, City Auditor  
Ryan S. Evans, First Assistant City Manager  
A. C. Gonzalez, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Ramon F. Miguez, P.E., Assistant City Manager  
Dave Cook, Chief Financial Officer  
Chandra Marshall-Henson, Assistant to the City Manager



# Fair Park Comprehensive Development Plan Update

City Council Briefing  
November 5, 2007



# Introduction

- Park and Recreation Department *Renaissance Plan* focused on eight **Big Moves**:
  - **Upgrade current parks**
  - Provide new facilities – close equity gaps
  - Develop new sports complexes
  - Build new multi-generational centers
  - Implement regional trail network
  - **Enhance signature park destinations**
  - **Showcase historic parks**
  - Build new family aquatic centers

# Master Plans

Master Plan	Year
**White Rock Lake Master Plan (Update)	2001
**Dallas Arboretum Master Plan	2001
Citywide Aquatics Master Plan	2001
Long Range Development Plan – <i>A Renaissance Plan</i>	2002
<b>**Fair Park Comprehensive Development Plan</b>	<b>2003</b>
**A Balanced Vision Plan for the Trinity River Corridor	2003
**Downtown Parks Master Plan	2004
**Turtle Creek Plan	2004
Trail Network Master Plan	2005
Service Center Master Pan	2007
Indoor / Outdoor Recreation (includes Aquatics)	2008
**Dallas Zoo (Update)	2008

\*\*Signature Park



# Briefing Objective

- Present update of the 2003 Fair Park Comprehensive Development Plan
- Illustrate the implementation progress
  - Capital development improvements
  - Programming initiatives

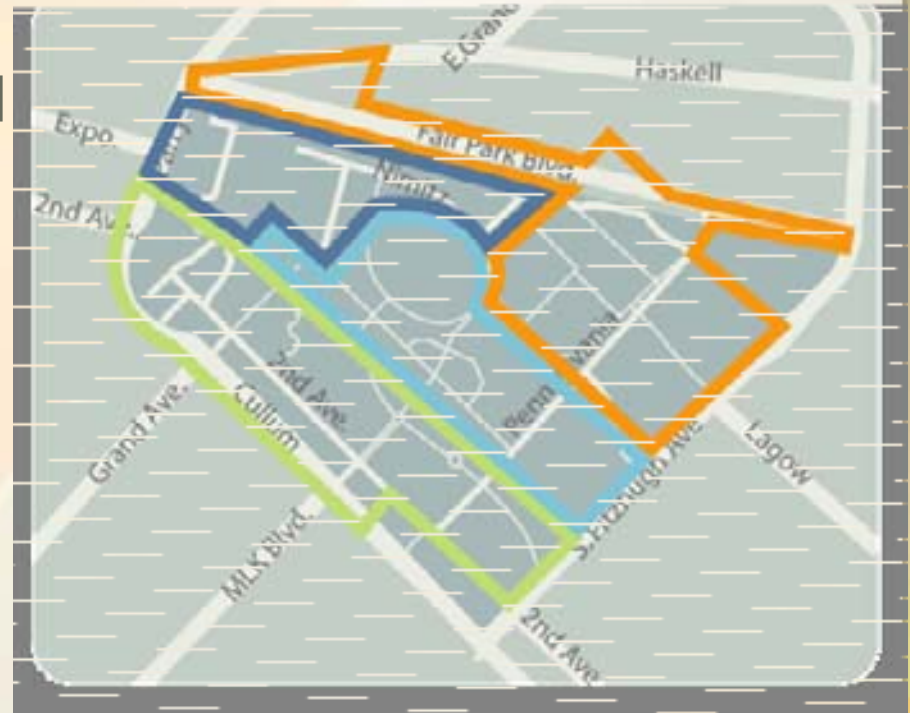


# Fair Park Comprehensive Development Plan Goals

- Development Plan Goals:
  - Create new programs and uses to maximize daily attendance throughout the year
  - Enhance and maintain Fair Park’s signature park status
  - Support Fair Park’s historic legacy, the State Fair of Texas and the museums
  - Encourage economic vitality
  - Foster connectivity with the community and with greater Dallas
  - Put the “park” back in Fair Park

# Physical Plan

- The Projects
  - Museum Green
  - The Midway
  - Fair Park Boulevard
  - Historic Core



# Museum Green – Project Goals

- Keep the museums in Fair Park; plan for and allow them to expand
- Provide adequate parking for the museums
- Connect physically to the neighborhood through improved pedestrian paving and street trees
- Connect the museum campus with the new DART stations at MLK and Parry

# Museum Green – Physical Plan

- Museum expansion options
- Community green
- Texas Discovery Garden extension
- Lagoon improvements
- Parking below-grade
- Restoration of historic gates
- Lagoon walkway and connection to Museum Green
- Pedestrian connection to DART station

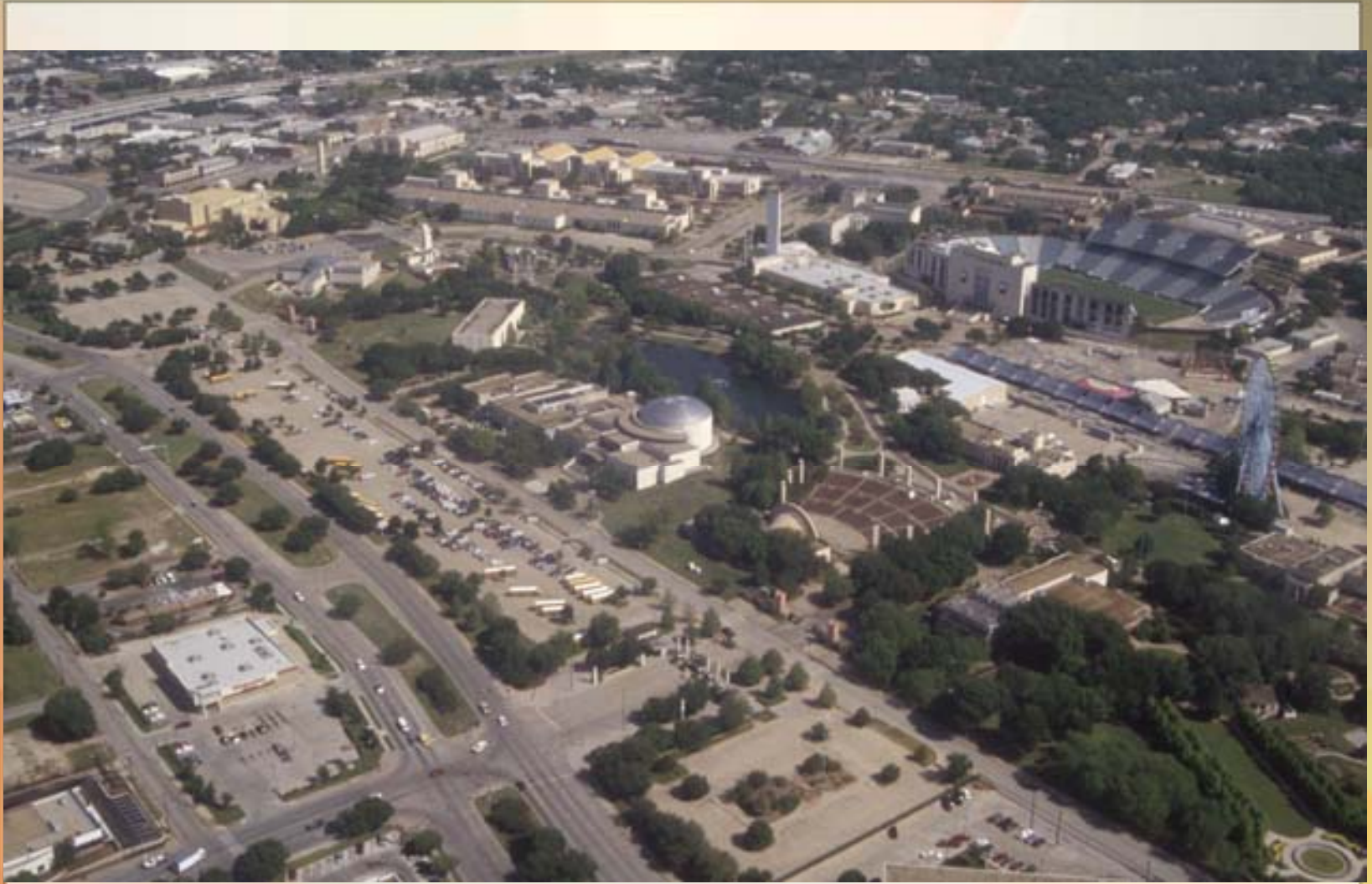




# Museum Green



# Museum Green – Existing Conditions





# Museum Green

- Aerial Perspective





# Museum Green

- View of new green space



# Music Green – Physical Plan

- Community green with space for outdoor concerts
- Below-grade parking
- Signature restaurant
- Hall of Religion reconstruction
- Pedestrian connections to DART, Esplanade and Museum Green
- Enhanced parking lots
- Development opportunities/realignment of Cullum Boulevard





# Music Green



# Music Green

- Underground parking garage





# Music Green

- Performance lawn



# Midway – Project Goals

- Create a multipurpose, year round festival space with infrastructure for food, music and other temporary entertainment
- Provide year-round midway features: ferris wheel, carousel, roller coaster, sky ride and observation tower
- Provide a Visitors Center with food and retail
- Enhance connections to the Smirnoff amphitheater, the Lagoon and the rest of the park

# Midway – Physical Plan

- Ford Building reconstruction
- Cotton Bowl Plaza
- Connections to Lagoon
- Midway paving and infrastructure
- Permanent shade structure
- Sky ride, observation tower, rollercoaster
- Break-out groves and fountains
- Pedestrian connection to Smirnoff





# Midway





# The Midway



# Fair Park Boulevard – Project Goals

- Create a new northern access spine and 'front door' to Fair Park
- Transform northwest corner with museums and development opportunities
- Enhance recreation amenities with playing fields and community center
- Create 'greener' parking on east side of the park with space for special events
- Streetscape improvements in adjacent neighborhood



# Fair Park Boulevard



# Fair Park Boulevard – Physical Plan

- Fair Park Boulevard – West
  - New entrance at Haskell and East Grand
  - Historic entrance at Washington as pedestrian gate
  - E. Grand realignment
  - Age of Steam relocation
  - Possible rail hotel
  - Petroleum Building as new Dallas Historical Society facility and exhibit space
  - Retain school and provide neighborhood amenities such as a community center

# Fair Park Boulevard - West





# Fair Park Boulevard – Physical Plan

- Fair Park Boulevard - East
  - Recreation soccer fields
  - Other recreation amenities such as skate park
  - ‘Green’ parking areas with space for large events such as Cirque du Soleil and other expositions
  - Utilities, stormwater collection, roadway improvements
  - Pedestrian and bike connections
  - Streetscape improvements

# Fair Park Boulevard – East



# Fair Park Boulevard





# Historic Core – Project Goals

- Revitalize and restore the historic core fabric
- Restore Esplanade fountain and lighting as feature elements
- Improve pedestrian experience
- Enhance and restore historic gates
- Restore Court of Honor
- Restore the Swine Building and revitalize Agrarian Way (Nimitz Blvd.)

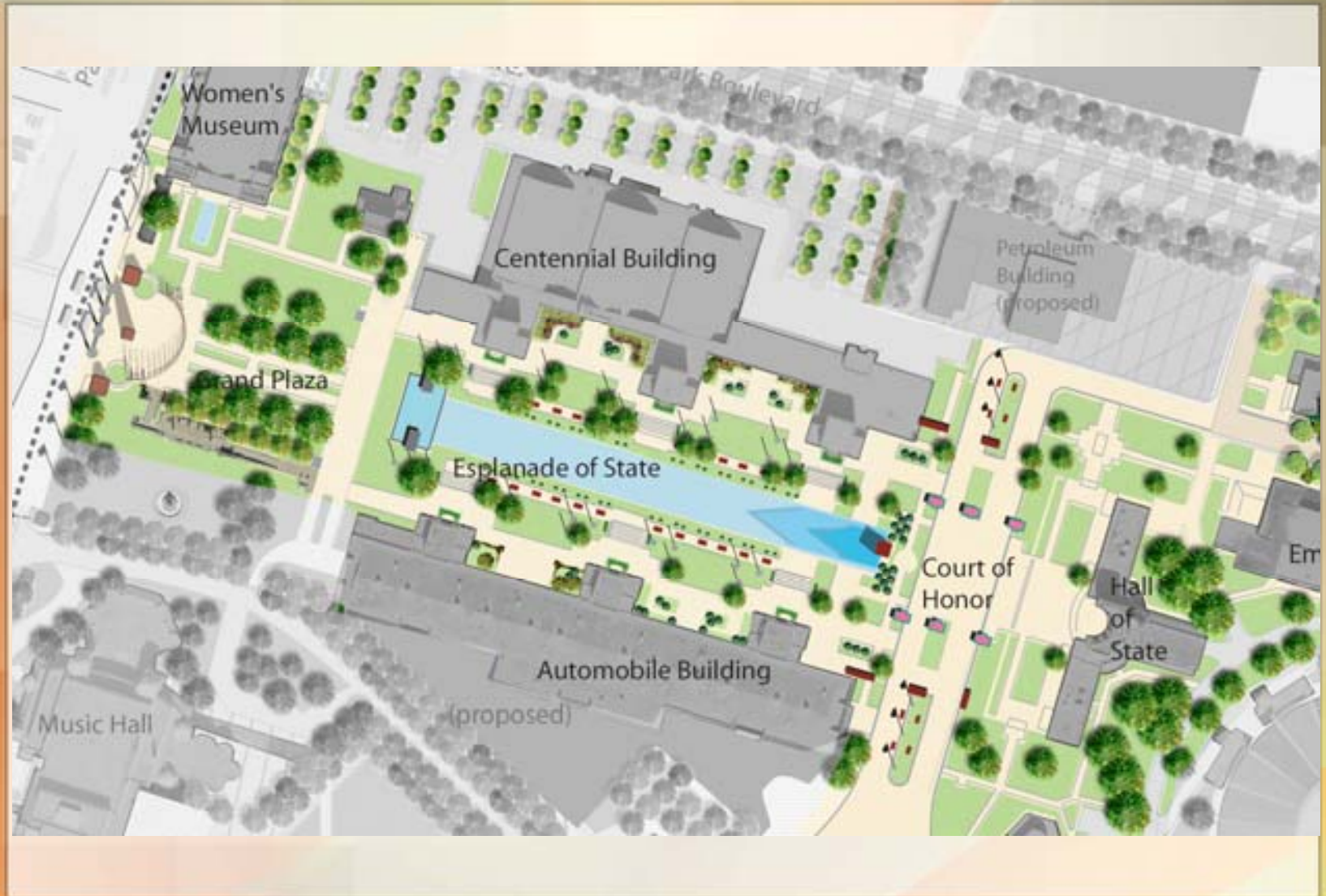
# Historic Core



# The Esplanade – Physical Plan

- Historic building rehabilitation and maintenance
- Restoration of Esplanade fountain and lights
- Restoration of Court of Honor and Parry Avenue entrance gate
- In-park pedestrian connection improvements

# The Esplanade





# The Esplanade





# Fair Park Comprehensive Development Plan



# Fair Park Funding Participants

- Park and Recreation Department
  - Master Plan site improvements based on future bond funding
  - Building renovation and art conservation
  - Operations and maintenance
  - Marketing and programming
- State Fair of Texas
  - Renovations of existing buildings
  - New Buildings
  - Specific Fair related site improvements
  - Marketing and programming
  - Operation of the Midway
  - Potential operation of Visitors Center

# Fair Park Funding Participants

- Private Fundraising
  - Discrete projects in the park and historic core with potential naming rights
- State and Federal Grants
  - Historic building renovations
  - Historic art reconstruction and renovation
  - Roadway/intersection improvements
- Cultural Affairs
  - Infrastructure renovation
  - Major maintenance



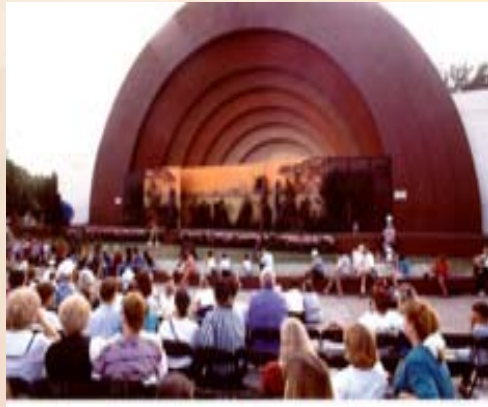
# Capital Development Improvements



# Recent Projects

- The Band Shell

before . . .



. . . after



# Recent Projects

- The Centennial Building

before . . .



. . . after





# Recent Projects

- The Food and Fiber Building

before . . .



. . . after



# Recent Projects

- Texas Discovery Garden



# Recent Projects

- Cotton Bowl – Phase 1

before . . .



. . . after





# Recent Projects

- Texas SkyWay



# Future Projects

- Parry Avenue Entrance Restoration and DART Station





# Future Projects

- Cotton Bowl – Phase 2



# Future Projects

- Esplanade Fountain Restoration


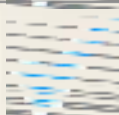

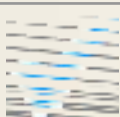




# Future Projects

- Texas! Music Center



# Development Report Card

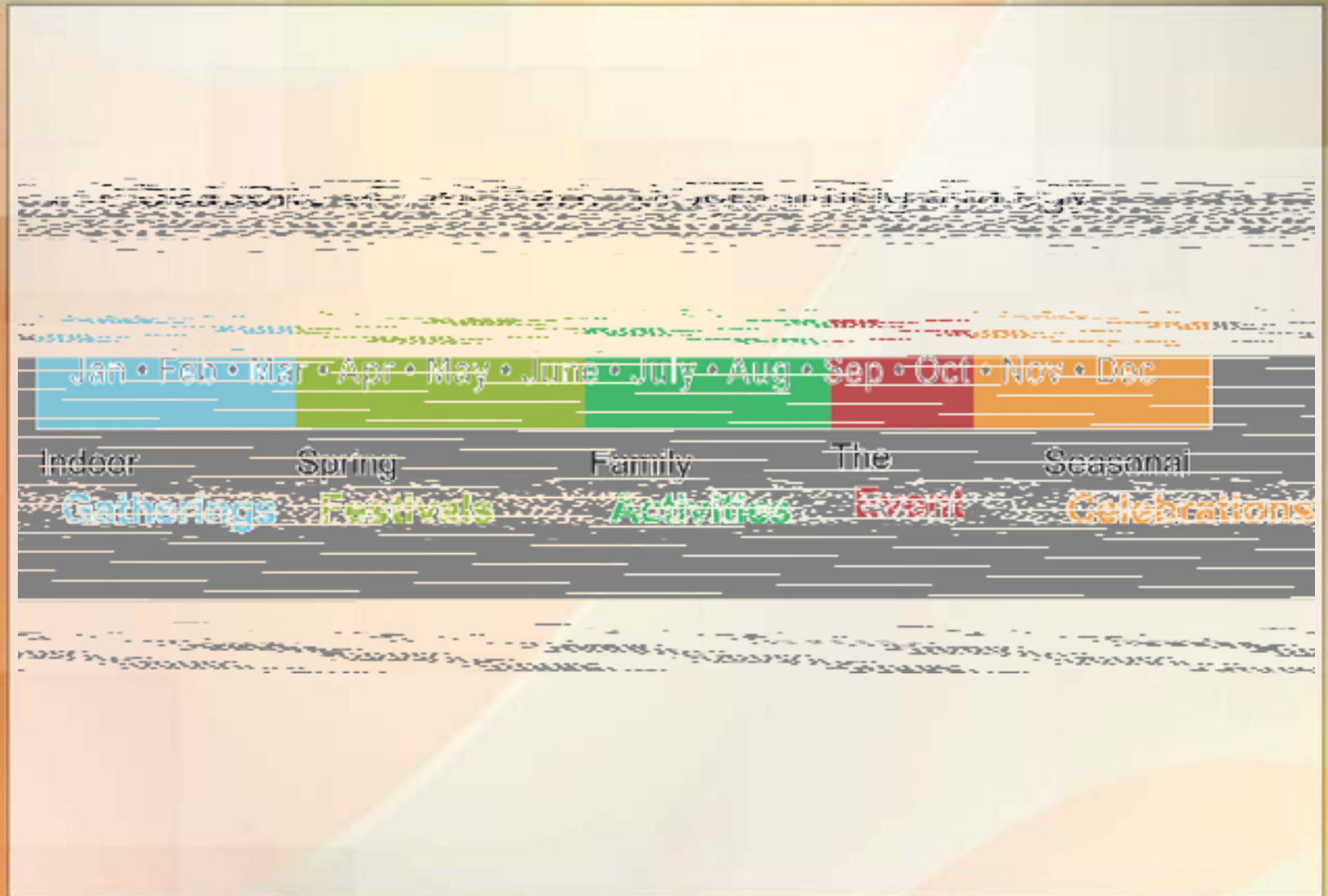
Projects	Completed	Funded	Opening
Midway			2010
Esplanade			2009
DART Station			2009
Texas Discovery Garden			2009
Cotton Bowl			2008
Texas Music Center			2010
SFT Texas SkyWay			2007
Historic Restoration			2008-2010

# Fair Park 2006 Bond Program

• Park and Recreation	\$72,250,000
• Cultural Affairs (major maintenance)	\$11,615,000
• Projected Partnership Funding	\$35,250,000
	<hr/>
Fair Park Total	\$119,115,000



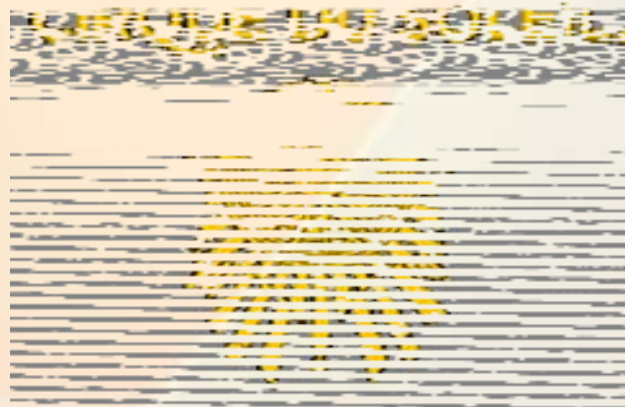
# Programming



# Fair Park Events

## FAIR PARK, TX

*One fun thing leads to another.*





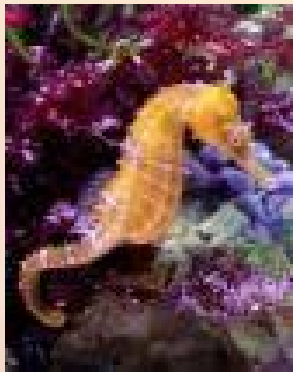
# African American Museum

- “Fresh Beginnings: Ariston Jack” exhibit. July 6 – October 21, 2007
- First Friday’s Music Under the Dome
- Tulisoma – August 24 – 26th
- “A Raisin in the Sun” – September 13<sup>th</sup>-14<sup>th</sup>
- Edwin Augustus Harleston “Artist and Activist In A Changing Era” Exhibit December 2007 – March 2008



# Aquarium at Fair Park

- Home to a varied collection of thousands of aquatic animals
- “Amazon Flooded Forest” showcases 30 species from the Amazon River
- Rare and endangered species breeding lab
- Giant Pacific Octopus and Sea Anemone Display through SFT 2007



# Hall of State

- Costumes and Customs of the Plains Indians. Through August 2007
- "Our Park, Fair Park". Through December 2007
- Monthly Brown Bag Lecture Series



# Museum of the American Railroad

- Whistle Fair 2007. August 18-19, 2007
- “Native Americans & The Railroad”, November 24, 2007



# Museum of Nature and Science

- “Body Worlds” exhibit through May 28, 2007 had an attendance of over 400,000
- Ice Age Dallas exhibit
- Dental Gallery exhibit with Baylor College of Dentistry
- Planetarium: Wonders of the Universe and Stars of the Pharaohs
- “Baseball As America” Exhibit – Begins September 28th





# Texas Discovery Gardens

- Butterfly Gardening Workshops
- Native Plants Workshops
- “Skies of Butterflies” exhibit for the 2007 State Fair of Texas



# The Women's Museum: An Institute for the Future

- "Women In War: Reflections of Courage" exhibit. Through September 16<sup>th</sup>
- "Star Struck: Hollywood Costumes & Designers, 1932-2006" Exhibit. Begins September 28<sup>th</sup>
- "Women In History: Finding Our Voices, Finding Our History" Exhibit





# The Music Hall at Fair Park

- Paula Deen Live 2007- August 25<sup>th</sup>
- An Evening with Peabo Bryson – August 31<sup>st</sup>
- Lion King – September 20<sup>th</sup> – October 21<sup>st</sup>
- 2007-08 Dallas Opera Season
  - Macbeth
  - The Merry Widow
  - The Nutcracker
  - Salome
  - Porgy & Bess
  - Tosca
- Texas Ballet Theater: Dracula – March 28 -30th



# Dallas Wind Symphony

- DWS Invitational Windband Festival, April 13-14, 2007
- Starlight Band Concerts
  - April & May 2007
  - Fair Park Bandshell weekend performances
  - 17 DFW area wind symphony bands



# Fair Park Future Events

## SUMMER PLACE PARK<sup>SM</sup> BY THE STATE FAIR OF TEXAS<sup>SM</sup>

**Big Tex**

**Ease into summer** when the State Fair of Texas presents a new attraction for on-the-go families in North Texas. Opening in May, 2009, Summer Place Park offers easy access, entertainment, incredible edibles, and educational exhibits... all for one low price!

**COOL POOLS:** Cool your heels in one of three refreshing wading fountains.

**PERFECT PONDS:** Peaceful pavilions for company or family outings.

**HALL OF STATE:** Enjoy a summer of amazing attractions (like the Texas History Puppet Show) in one of the most historic sites in the Southwest.

**THE COTTON BOWL:** Take a tour of this restored, expanded sports legend. And get your picture snapped on the 50-yard line.

**TOP OF TEXAS:** An all-new 400-ft. landmark on Dallas' skyline. Take a ride to the top for a panoramic view of the entire city.

**COOL CABAÑAS:** Comfortable, air-conditioned cabanas, complete with cable TV and room service.

**SPEED!** A wild, new speedboat ride.

**DAIRT RAIL STOP:** Take a train to Fair Park's front door! Comfy air-conditioned buses then shuttle you around the Park.

**TEXAS SKYWAY:** With its half-mile span, this space-age people mover offers a bird's-eye view of the park.

**JAWS:** Daily greet white shark feedings.

**THE MIDWAY:** With rides and games galore, (and more sun shades than before), you'll beat the heat while you play!

**BUTTERFLIES:** Surround yourself with an amazing "living" exhibit experience.

**IMAX THEATER:** An experience that takes you to far-off places without ever leaving your seat.

**FAIR PARK**

**NORTH**

**PENNSYLVANIA AVENUE**

N.B. CULLEN BLDG.



# Fair Park Vision



**World-class cultural park for all ages**  
**Premier Dallas attraction for residents and tourists**  
**Unique recreational and educational amenity**  
**Signature Park**

