

**FY2006-07 Action Plan  
Index of Activities**

<b>KFA: Economic Development Result: Thriving Economy</b>	
1.1.s1.a1	Amend the Dallas Development Code
1.1.s1.a2	Increase the number of new construction inspectors and add a scheduler to reduce overall waiting time for appointments
1.1.s1.a3	Increase the number of tests and inspections performed annually
1.1.s2.a1	Develop a program to purchase repetitive flood loss properties and areas
1.1.s2.a2	Institute Small Area Planning tied to forward dallas!
1.1.s2.a3	Support development around Farmers Market
1.1.s2.a4	Implement Neighborhood Investment Program (NIP) strategies funding
1.1.s2.a5	Implement strategies outlined in Long Range Water Supply Plan
1.1.s2.a6	Implement the economic development proposition of the 2003 Bond Program
1.1.s3.a1	Make Central Library a destination for downtown visitors
1.1.s3.a2	Support Convention Center hotel program / project
1.1.s3.a3	Implement the Dallas Farmers Market Master Plan
1.1.s3.a4	Improve Union Station Utilization
1.1.s3.a5	Refinance existing revenue bond for CCT capital improvement plan
1.1.s3.a6	Determine future usage of Reunion Arena
1.1.s3.a7	Develop and promote Dallas Zoo as a State and National tourist attraction
1.1.s3.a8	Develop regional tournament athletic complexes throughout the City to promote economic development
1.1.s3.a9	Add sports tournaments to Park facilities
1.1.s3.a10	Add additional football games to the Cotton Bowl during the State Fair of Texas
1.1.s3.a11	Develop and promote Fair Park as a National tourist attraction
1.1.s3.a12	Complete baggage claim renovation and expansion project at Love Field
1.1.s3.a13	Complete the build out of restaurant facility at Dallas Executive Airport
1.1.s3.a14	Continue promoting the Conference Center at Dallas Executive Airport
1.1.s4.a1	Develop a public relations/marketing plan for the Southern part of Dallas
1.1.s4.a2	Promote and pitch the Dallas "Success Story" to national media outlets and trade journals.
1.1.s4.a3	Develop and support community initiatives that lead to small business growth, entrepreneurial activity and increased availability of retail goods and services
1.1.s4.a4	Implement Southern Sector Retail Strategy
1.1.s5.a1	Develop marketing plan for Dallas Executive Airport
1.1.s5.a2	Promote mentoring and partnering programs that pair small firms with large firms
1.1.s5.a3	Capture NAFTA spin-off development
1.1.s5.a4	Retain and expand existing Dallas business through Business Expansion and Retention (BEAR) Program
1.1.s5.a5	Develop multiple marketing techniques to compliment branding and image campaigns
1.1.s5.a6	Recruit new business relocations to create jobs and increase tax base
1.1.s5.a7	Develop an encompassing Small Business Assistance Initiative

**FY2006-07 Action Plan  
Index of Activities**

1.1.s5.a8	Utilize special programs to promote small business growth (Southern Dallas Development Corporation and South Dallas/Fair Park Development Fund)
1.1.s5.a9	Plan for International Business Development
1.1.s5.a10	Continue opportunities for business leaders to become engaged in the City's economic development goals and activities
1.1.s5.a11	Reconstitute a recognition program for corporate citizens
1.1.s5.a12	Enhance partnerships with Chambers of Commerce and business associations
1.1.s5.a13	Provide transportation infrastructure to support private sector transit oriented development and promote use of transit facilities through CITY/DART/COG partnerships
1.1.s5.a14	Propose a new Brownsfields redevelopment process
<b>KFA: Economic Development Result: Mobility</b>	
1.2.s1.a1	Paint traffic signal poles and improve visibility of street name signage
1.2.s1.a2	Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system
1.2.s1.a3	Eliminate unnecessary stops and delays at traffic signals by repairing broken traffic signal vehicle sensors that provide green time based on demand
1.2.s1.a4	Develop masterplan for Love Field Modernization Program
1.2.s1.a5	Replace single space parking meters with multi-space meters
1.2.s2.a1	Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis
1.2.s2.a2	Implement a permanent rapid response program for emergency towing on freeway
1.2.s2.a3	Create and participate in traffic related initiatives
1.2.s2.a4	Install 60 Red Light photo enforcement cameras throughout the city to reduce crashes and raise compliance and safety awareness
1.2.s3.a1	Collaborate with DART to capitalize on the opening of two light rail stations at Fair Park
1.2.s3.a2	Implement Citywide Trail Network Master Plan
1.2.s3.a3	Explore the potential to expand and modernize the McKinney Avenue Trolley to serve as a streetcar circulation system
1.2.s3.a4	Develop an Access Plan for I-30 East of the CBD
<b>KFA: Economic Development Result: Natural Resources</b>	
1.3.s1.a1	Enhance public awareness and information campaign for "Too Good to Throw Away" recycling program
1.3.s1.a2	Complete and implement the 5 Year Water Conservation Strategic Plan
1.3.s1.a3	Educate City staff on environmental stewardship
1.3.s1.a4	Implement an Asbestos Education Program for City departments
1.3.s2.a1	Implement an Environmental Management System based on the International Organization of Standards (ISO 14001) requirements to manage environmental issues at City departments
1.3.s2.a2	Implement resource conservation program at City facilities (recycling,

**FY2006-07 Action Plan  
Index of Activities**

	energy management and water conservation)
1.3.s2.a3	Evaluate golf course management practices against national environmental BMPs
1.3.s2.a4	Implement an integrated pest management program
1.3.s2.a5	Increase use of compost material at city facilities
1.3.s2.a6	Evaluate the use of vegetable waste from Farmer's Market for composting
1.3.s2.a7	Develop bulk fuel storage program (PKR)
1.3.s2.a8	Increase use of less toxic/non-hazardous chemical products
1.3.s2.a9	Increase energy conservation
1.3.s2.a10	Enhance City's internal Recycling Program
1.3.s2.a11	Reduce fuel consumption (EBS)
1.3.s2.a12	Replace mercury thermostats
1.3.s2.a13	Increase the amount of used oil collected and recycled from City operations (DFD)
1.3.s2.a14	Reduce quantity of waste generated (DFD)
1.3.s2.a15	Implement cardboard recycling program
1.3.s2.a16	Reduce the amount of hazardous waste collected from accident scenes
1.3.s2.a17	Increase recycling at hazardous waste yard
1.3.s2.a18	Reduce the amount of hazardous waste disposed from the hazardous waste yard
1.3.s2.a19	Reduce neighborhood threat from hazardous waste yard
1.3.s2.a20	Reduce environmental impact from construction activities
1.3.s2.a21	Construct green building according to LEEDS standard
1.3.s2.a22	Implement an athletic field resting program
1.3.s2.a23	Increase composting program at the zoo
1.3.s2.a24	Increase recycling rates through citywide residential recycling program (Too Good to Throw Away)
1.3.s2.a25	Reduce energy consumption (Zoo)
1.3.s2.a26	Increase use of less toxic chemicals (Zoo)
1.3.s2.a27	Safely divert hazardous waste at City waste facilities is delivered to HHW Center
1.3.s2.a28	Reduce Human Health Impacts at the Property Room
1.3.s2.a29	Reduce environmental impacts from accident scenes
1.3.s2.a30	Evaluate the potential for an Environmental Crimes Unit
1.3.s2.a31	Reduce the amount of waste collected by SWM from accident scenes
1.3.s2.a32	Decrease the number of petroleum-based spills caused by City operations
1.3.s2.a33	Develop and implement a eWaste Program by March 2008
1.3.s3.a1	Ensure compliance with state implementation plan
1.3.s3.a2	Prevent fires in hoppers on garbage trucks caused by customers through education and demonstrations
1.3.s3.a3	Implement Ozone Season Plan
1.3.s3.a4	Conduct systematic self-inspections at the Zoo to ensure compliance with legal and other requirements
1.3.s3.a5	Conduct asbestos and lead-based paint staff training
1.3.s3.a6	Reduce VOC air emissions (DFD)
1.3.s3.a7	Replace welding equipment for welding operations

**FY2006-07 Action Plan  
Index of Activities**

1.3.s3.a8	Decrease on-road vehicle emissions
1.3.s3.a9	Decrease off-road vehicle emissions
1.3.s3.a10	Reduce diesel fuel tractors at Mow/Clean from 14 to 12 to improve air quality
1.3.s3.a11	Reduce gasoline powered fleet (CCS)
1.3.s4.a1	Reduce petroleum-based spills caused by mechanical failure of equipment
1.3.s4.a2	Implement a program to further reduce sanitary sewer system overflows due to fats, oils and greases that obstruct the wastewater collection system
1.3.s4.a3	Develop Recycled Water Business Plan
1.3.s4.a4	Decrease the number of petroleum releases from fueling stations
1.3.s4.a5	Monitor and reduce risk of spills and stormwater impacts from bulk fuel storage
1.3.s4.a6	Replace underground storage tanks
1.3.s4.a7	Reduce spills and storm water discharges from oil product storage
1.3.s4.a8	Conduct audits to ensure that Park facilities are in compliance with storm water and environmental regulations based on ISO 14001
1.3.s4.a9	Reduce storm water impacts from Zoo operations
1.3.s4.a10	Minimize storm water impact from vehicle/equipment washing (PKR)
1.3.s4.a11	Reduce water consumption (PKR)
1.3.s4.a12	Develop Stormceptor Maintenance and Monitoring Program
1.3.s4.a13	Reduce stormwater run-off at Salvage Yards operations (EBS)
1.3.s4.a14	Clean Cedar Creek within Zoo boundaries, Zoo grounds, stormceptors, moats and water features
1.3.s4.a15	Decrease number of petroleum-based spills caused (Zoo)
1.3.s4.a16	Switch to biodegradable shampoo for pets at Animal Shelter
1.3.s4.a17	Conduct an evaluation of soil and ground water at the Fire Arms Training Center
1.3.s5.a1	Implement Downtown Parks Master Plan
1.3.s5.a2	Secure non-City funding and grants to acquire and develop Downtown parks
1.3.s5.a3	Increase Green Space in the City of Dallas
1.3.s5.a4	Expand connectivity downtown (parks and open space)
<b>KFA: Neighborhood Quality of Life Result: Neighborhoods</b>	
2.4.s1.a1	Improve Code Department's web site to increase public education of ordinances
2.4.s1.a2	Construct the Walnut Hill Branch Library
2.4.s1.a3	Construct the Casa View Branch Library
2.4.s1.a4	Construct the Timberglen Branch Library
2.4.s1.a5	Acquire the site for the new White Rock Branch Library
2.4.s1.a6	Construct the Pleasant Grove Branch Library
2.4.s1.a7	Construct a new Animal Shelter
2.4.s1.a8	Construct the infrastructure for the Old City Park Education and Visitor Center
2.4.s1.a9	Construct the infrastructure for the Dallas Center of Performing Arts

**FY2006-07 Action Plan  
Index of Activities**

2.4.s1.a10	Relocate and construct the Annette Strauss Artist Square
2.4.s1.a11	Renovate an existing building for the Dallas Black Dance Theater Center
2.4.s1.a12	Design the Latino Cultural Center (Phase II)
2.4.s1.a13	Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center
2.4.s1.a14	Construct the Grauwlyer Park Branch Library
2.4.s1.a15	Construct the Prairie Creek Branch Library
2.4.s1.a16	Construct the South Central Police Substation
2.4.s1.a17	Develop alternative standards for pavement and wall treatments for contact sensitive infrastructure design
2.4.s1.a18	Conduct Job Fairs at Martin Luther King and West Dallas Multipurpose Centers
2.4.s1.a19	Create Conservation District
2.4.s1.a20	Update Master Plan for Martin Luther King and West Dallas Community Centers and Municipal Centers
2.4.s1.a21	Develop Master Plan for North Dallas Community Center
2.4.s1.a22	Increase Crime Watch, Volunteers in Patrol, and other volunteer programs
2.4.s1.a23	Develop and Coordinate Community Programs to include National Night Out, Safety Fairs, and other Community Events
2.4.s1.a24	Consolidate and update Homeowners Association / Crime Watch information
2.4.s2.a1	Pick up 1 million pounds of litter, trash and debris via P.U.R.L. (Pick Up and Remove Litter) Team
2.4.s2.a2	Pick up 25,000 illegally dumped tires
2.4.s2.a3	Remove graffiti from 800 locations
2.4.s2.a4	Amend Section 18-19 Junk Motor Vehicle (JMV) Ordinance
2.4.s2.a5	Revitalize "Keep Dallas Beautiful" with corporate partners
2.4.s3.a1	Inspect boarding houses to increase quality of city's housing stock
2.4.s3.a2	Develop a "green" housing program
2.4.s3.a3	Implement a Redevelopment Strategy for Downtown
2.4.s3.a4	Acquire vacant, tax-delinquent lots for sale to developers for affordable housing
2.4.s3.a5	Provide funds to affordable housing developers for subdivision infrastructure street improvements
2.4.s3.a6	Develop programs to increase incentives for housing opportunities in the Southern Sector
2.4.s3.a7	Increase opportunities for home ownership in Downtown Dallas
2.4.s4.a1	Amend Section 18-14.1 Vegetation in Alley, Street, Sidewalk
2.4.s4.a2	Amend Section 43A Swimming Pool Ordinance
2.4.s4.a3	Update Neighborhood Traffic Management (NTM) Policies
2.4.s4.a4	Develop policy and procedures to implement railroad quiet zones consistent with Federal Railroad Administration rules for use of locomotive horns
<b>KFA: Neighborhood Quality of Life Result: Culture, Recreation &amp; Education</b>	
2.5.s1.a1	Provide bilingual signage at libraries
2.5.s1.a2	Design and implement a marketing plan (OCA)

**FY2006-07 Action Plan  
Index of Activities**

2.5.s2.a1	Increase use of the Central Library
2.5.s3.a1	Complete the renovation of the Central Library
2.5.s3.a2	Promote job training and skills development
2.5.s3.a3	Realign Public, Education and Government Access Channels (PEG) in partnership with cable franchisee and enhance programming at Government Channel
2.5.s4.a1	Develop new partnerships to promote library services and programs
2.5.s5.a1	Increase use of library materials in neighborhoods
2.5.s5.a2	Increase turnover of library materials
2.5.s5.a3	Increase use of the Library on Wheels
2.5.s5.a4	Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries)
2.5.s5.a5	Review City of Dallas' Cultural Policy
2.5.s5.a6	Conduct a comprehensive collections condition assessment for the City of Dallas Public Art Collection
2.5.s5.a7	Develop a Recreation Program Master Plan
2.5.s5.a8	Initiate collaborative programs between libraries and recreation facilities
2.5.s5.a9	Expand Harambee to two-day event
2.5.s6.a1	Implement Office of Cultural Affairs programs and projects funded by Bond Program
2.5.s6.a2	Create new Dallas Zoo exhibits
2.5.s6.a3	Undertake historic renovations/restoration
2.5.s7.a1	Install security monitoring systems in the libraries
<b>KFA: Neighborhood Quality of Life Result: Health &amp; Dignity</b>	
2.6.s1.a1	Promote healthy life style through education, nutrition and recreation/exercise
2.6.s1.a2	Increase access to WIC services
2.6.s1.a3	Partner with "Get A Move On" initiative
2.6.s2.a1	Perform EMS vision process to evaluate current EMS system and develop recommendations for Fire Chief
2.6.s3.a1	Ensure that Food Code ordinance changes are implemented
2.6.s3.a2	Update codes to encourage appropriate street vending activities
2.6.s3.a3	Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods)
2.6.s4.a1	Develop facility and program for homeless, increase homeless assistance and address downtown issues
2.6.s4.a2	Utilize public education programs on homeless issues targeted at businesses/HOAs to enlist volunteers
2.6.s4.a3	Seek out opportunities for interagency partnership to enhance program delivery for senior population
2.6.s4.a4	Develop and implement programs to provide services and housing for homeless
2.6.s4.a5	Increase program delivery to mental health clients
2.6.s4.a6	Develop partnership to provide affordable housing to low-to-moderate income elderly

**FY2006-07 Action Plan  
Index of Activities**

2.6.s4.a7	Develop a new residential "rental inspection" program
2.6.s4.a8	Open Homeless Assistance Center
2.6.s6.a1	Expand and promote M/WBE forums
2.6.s6.a2	Develop and implement a Fair Housing/Human Rights website
2.6.s6.a3	Provide efficient intake and investigation of discrimination complaints filed under Fair Housing and Unlawful Discrimination Ordinances (Chapter 20A & 46)
2.6.s6.a4	Analyze fair housing customer service surveys and implement organizational modifications to improve service delivery
2.6.s6.a5	Implement a comprehensive bi-lingual fair housing and human rights education and outreach program
<b>KFA: Public Safety Result: Safety</b>	
3.7.s1.a1	Conduct tabletop exercises to provide training for disaster management
3.7.s1.a2	Develop CERT Team (Community Emergency Response Team)
3.7.s1.a3	Encourage the establishment of Crime Watch groups and conduct Crime Watch meetings to identify crime trends and crime reduction measures
3.7.s1.a4	Implement 10-70-20 Crime Reduction Programs; Conduct Community Needs Assessment Surveys in Targeted High Crime
3.7.s1.a5	Improve public image by attendance at community meetings by Departmental Commanders
3.7.s1.a6	Seek funding for Homeland Security needs
3.7.s1.a7	Develop and implement CAD System for 911 Operations
3.7.s1.a8	Develop and implement updated Emergency Operations Procedures (EOP)
3.7.s1.a9	Comply with Federally mandated changes in Public Safety radio frequencies
3.7.s1.a10	Refresh radio communications equipment
3.7.s1.a11	Refresh mobile data computer equipment and software
3.7.s1.a12	Conduct 2 Weekly Media Programs
3.7.s1.a13	Provide Interpretation and Translation Services
3.7.s1.a14	Implement Communities Foundation of Texas Grant
3.7.s1.a15	Adopt Fire Code in conjunction with Building Code
3.7.s1.a16	Build into city events (Harambee, Independence Day, 5 de Mayo, etc.) and activities components on crime/fire dangers awareness, and involvement opportunities in crime/fire prevention efforts
3.7.s1.a17	Encourage the participation and attendance by the community and private sector organizations to city events and activities to elevate their crime and fire dangers awareness, and involve them in efforts of crime and fire prevention
3.7.s1.a18	Develop disaster plans and procedures (Fire and EMS)
3.7.s2.a1	Provide uniform crime prevention services at all divisions
3.7.s2.a2	Develop a plan to response to two (2) massive outbreaks or pandemic flu
3.7.s2.a3	Cross-train existing fire personnel in Structural Collapse and Technical Rescue disciplines
3.7.s2.a4	Cross-train existing fire personnel in Swift Water and Urban Flooding Rescue disciplines
3.7.s2.a5	Amend Section 43-99 Building Numbers

**FY2006-07 Action Plan  
Index of Activities**

3.7.s2.a6	Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies
3.7.s2.a7	Create centralized database to track neighborhood police activities and service requests
3.7.s2.a8	Review Police patrol activity in City parks (Park Markouts)
3.7.s2.a9	Realign sectors and beats as necessary to improve response time to emergency calls for service
3.7.s2.a10	Develop a FUSION Center that will gather and provide timely and actionable intelligence to local, regional and national law enforcement agencies
3.7.s2.a11	Train Fire inspection staff on provisions of the Dallas Fire Code for effective enforcement
3.7.s2.a12	Hire, train and assign new firefighters for Fire Station number 40
3.7.s2.a13	Increase number of front line and peak demand rescue units; Hire and train additional personnel and purchase equipment to staff additional rescue units
3.7.s2.a14	Reduce supervisory span of control for rescue units; Hire and train additional personnel and purchase equipment
3.7.s2.a15	Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities
3.7.s2.a16	Establish on-scene Data Interoperability
3.7.s2.a17	Replace existing MCDs to allow on-scene data interoperability to be effective
3.7.s2.a18	Re-broadcast fire ground communications citywide and record all transmissions
3.7.s3.a1	Upgrade the floodwall closure structures on the east levee, and update the emergency operations plan for all flood gates on the Trinity and Rochester levees
3.7.s3.a2	Complete the solution design for the non-standard runway safety areas at Love Field (Declared Distance)
3.7.s3.a3	Promote smoke detector installation program for all single family homes and install smoke detectors
3.7.s4.a1	Evaluate discharge policies to create wraparound system of services for ex-offenders
3.7.s4.a2	Replace the ACD phone system for Courts Call Center
3.7.s4.a3	Replace existing mainframe based Court Case Management System
<b>KFA: Staff Accountability Result: Government</b>	
4.8.s1.a1	Develop and Manage the City's Federal and State Legislative Agendas
4.8.s1.a2	Include Key Focus Area discussions in regular City Council Briefings
4.8.s1.a3	Implement citywide performance measurement technology
4.8.s1.a4	Benchmark service area performance data against other jurisdictions
4.8.s1.a5	Align Action Plan with City's Strategic Plan
4.8.s1.a6	Review existing model of 911/311 (future needs, call taking vs. customer service)
4.8.s1.a7	Implement Price Of Government Budgeting for Outcomes
4.8.s1.a8	Implement a Quality Management System based on the International



**FY2006-07 Action Plan  
Index of Activities**

	Organization for Standardization (ISO 9001) requirements in major City departments
4.8.s1.a9	Implement ISO 9001 standards in all divisions (STS)
4.8.s1.a10	Implement ISO 9001 Quality Management System within Equipment and Building Services
4.8.s2.a1	Provide regular access to the City Manager through a communications plan which engages internal and external customers
4.8.s2.a2	Create marketing and branding campaign for Cable Channel 6B to generate awareness and interest in the channel and gain viewers
4.8.s2.a3	Increase volunteer hours at the Library
4.8.s2.a4	Increase volunteer hours in the Park and Recreation Department
4.8.s2.a5	Foster increased access and communication between CMO and employees
4.8.s2.a6	Conduct annual citywide customer feedback survey on City services
4.8.s2.a7	Implement automated Customer Feedback technology
4.8.s2.a8	Create Service Level Agreements for internal services within Equipment and Building Services
4.8.s2.a9	Develop a quality customer service program within the 911/311 Call Center
4.8.s2.a10	Consolidate the automation and distribution of fines/fees
4.8.s3.a1	Create original programming for Cable Channel 6B and dub programs to DVD for use by CMO staff and Council Members to help promote city services/government
4.8.s3.a2	Pilot portable Storm Water Management inspection, and notice of violation printing in the field
4.8.s3.a3	Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet
4.8.s3.a4	Develop an automated survey vault delivery system
4.8.s3.a5	Expand and enhance the Water Utilities IVR System
4.8.s3.a6	Install new Enterprise Electronic Kiosk System
4.8.s3.a7	Transition HRIS to new hosting service
4.8.s3.a8	Improve IT Security
4.8.s3.a9	Improve completion of the designated audit plan by 5% each year over the next three years
4.8.s3.a10	Replace the current water billing and revenue collection system
4.8.s3.a11	Install Automated Meter Reading
4.8.s3.a12	Provide online registration and payment functionality for Park Department programs and classes
4.8.s3.a13	Provide point of sale capability at Zoo and Fair Park
4.8.s3.a14	Upgrade 311 System technology
4.8.s3.a15	Promote educated workforce through partnership with educational institutions
4.8.s3.a16	Install new Station Alerting System
4.8.s3.a17	Improve the Call Center IVR system (evaluate current and determine if additional are needed)
4.8.s3.a18	Replace Courts current SL-1 based phone system with the City standard IVR Telephone System
4.8.s3.a19	Enhance automated request systems for Vital Statistics

**FY2006-07 Action Plan  
Index of Activities**

4.8.s4.a1	Design and implement a citywide volunteer program
4.8.s4.a2	Increase the number of Spanish language classes for staff and their enrollment
4.8.s4.a3	Integrate Leadership training into the City University Annual Catalog
4.8.s4.a4	Provide internal executive development through the City University
4.8.s4.a5	Integrate Career Path through Civil Service Board
4.8.s4.a6	Create a "Succession Plan"
4.8.s4.a7	Continue Management Development Associate Program (MDA)
4.8.s4.a8	Enhance Performance Appraisal System (Pay for Performance)
4.8.s4.a9	Integrate customer service curriculum into the City University
4.8.s4.a10	Promote educated work force through partnership with educational institutions (EBS)
4.8.s4.a11	Purchase scheduling software (Communications Center)
4.8.s4.a12	Purchase real time reporting software (Communications Center)
4.8.s4.a13	Develop and implement entry level Certified Physical Agility Test (CPAT)
4.8.s4.a14	Implement Fire Act 2005 related training
4.8.s4.a15	Implement succession planning for Library
4.8.s4.a16	Implement comprehensive Library training program
4.8.s4.a17	Promote educated work force through partnership with educational institutions
4.8.s4.a18	Recognize employees for excellent customer service and assistance to citizens
4.8.s5.a1	Improve minutes preparation system
4.8.s5.a2	Implement new Enterprise Document Management System
4.8.s5.a3	Improve the percentage of released audit reports recommendations implemented by responsible department management by 5% each year over the next three years
4.8.s5.a4	Develop City of Dallas 311 Program configuration and standards
4.8.s5.a5	Establish preferred methodology for business process review citywide
4.8.s6.a1	Develop a business plan to potentially consolidate selected communications infrastructure
4.8.s6.a2	Increase minimum standard for number of public computers in libraries with Internet access
4.8.s6.a3	Make self-service check-out of library materials available
4.8.s6.a4	Improve access to Library resources
4.8.s6.a5	Identify new or replacement Fire Facilities and complete
4.8.s6.a6	Take possession of a Heavy Rescue Vehicle partially funded by the Fire Act Grant 2004
4.8.s6.a7	Construct training enhancements to Fire training center for USAR training capabilities using approved grant funds
4.8.s6.a8	Purchase Fire Act 2005 related equipment
4.8.s6.a9	Purchase equipment for swift water rescue teams
4.8.s6.a10	Plan for and provide adequate waste disposal capacity for McCommas Bluff Landfill
4.8.s6.a11	Upgrade Data Center infrastructure
4.8.s7.a1	Develop a replacement schedule for PCs (DFD)

**FY2006-07 Action Plan  
Index of Activities**

4.8.s7.a2	Develop a comprehensive energy management plan
4.8.s8.a1	Eliminate Administrative Notices of Enforcement (NOEs)
4.8.s8.a2	Increase voluntary compliance in elimination of fire hazards
4.8.s8.a3	Consolidate the automation and distribution of fines/fees
4.8.s9.a1	Establish a Comprehensive Wellness Program to reduce loss time injuries and sick leave use
4.8.s9.a2	Offer customers capability to pay library fines and purchase used materials online
4.8.s9.a3	Implement IVR for library account management
4.8.s9.a4	Establish a Comprehensive Absence Management Program
4.8.s9.a5	Address health benefits issues
4.8.s9.a6	Initiate a comprehensive rates and charges study for the Department of Aviation
4.8.s9.a7	Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet
4.8.s9.a8	Increase Fire permit and Fire fees revenue collection
4.8.s9.a9	Establish a comprehensive wellness program for firefighters
4.8.s9.a10	Evaluate National Institute for Occupational Safety & Health (NIOSH) approved Chemical Biological Radiological Nuclear (CBRN) certified Self-contained Breathing Apparatus (SCBA) for new technology in firefighting to improve firefighter safety
4.8.s9.a11	Develop EMS Inquiry Management System to mitigate inquiries and complaints related to Emergency Medical Service
4.8.s9.a12	Analyze and recommend organizational and process improvements that promote efficiency, enhance revenue, and save costs for the City of Dallas
4.8.s9.a14	Establish a single Centralized Collections Unit
<b>KFA: Trinity River Corridor Result: Trinity</b>	
5.9.s1.a1	Review / Rezone all the Study Areas in the Trinity Corridor CLU Plan
5.9.s1.a2	Develop complete set of Urban Design Guidelines for inclusion with Trinity Corridor Master PD and its new form-based zoning subdistricts
5.9.s1.a3	Consolidate or eliminate non-conforming uses/building forms throughout the Corridor.
5.9.s2.a1	Design and construct flood control improvements
5.9.s2.a2	Relocate/underground transmission lines in the Trinity River Corridor
5.9.s2.a3	Secure flood improvement and lake appropriations (fully fund Corps cost-participating elements)
5.9.s2.a4	Manage capital improvements program in Corridor
5.9.s2.a5	Identify areas for new private investment
5.9.s2.a6	Develop creative ways to bring development activity, buildings, and people activity as close as possible to the Corridor amenities
5.9.s2.a7	Resolve major roadway issues in which financial, political, and/or regulatory issues conflict with goals and designs expressed in the Balanced Vision Plan and the Trinity Comprehensive Land Use Plan
5.9.s3.a1	Complete Santa Fe Trestle Trail
5.9.s3.a2	Complete Texas Buckeye Trail
5.9.s3.a3	Complete Parkway Environmental Impact Statement (EIS)

**FY2006-07 Action Plan  
Index of Activities**

5.9.s3.a4	Construct Margaret Hunt Hill Bridge
5.9.s3.a5	Construct IH-30 Bridge
5.9.s3.a6	Complete Trinity Trail
5.9.s4.a1	Partner with Trinity Trust to secure private funding
5.9.s4.a2	Create and maintain a listing of City-owned properties and existing businesses that could support Trinity Corridor development compatible with the Trinity Comprehensive Land Use Plan
5.9.s4.a3	Create new districts in/out of Corridor to house non-conforming businesses
5.9.s4.a4	Negotiate and enter into development agreements that provide meaningful incentives to developers in return for their providing public benefits beyond those required by zoning
5.9.s4.a5	Complete the Trinity Equestrian Center (Texas Horse Park)
5.9.s4.a6	Complete the Trinity Interpretive Center
5.9.s5.a1	Construct Moore Gateway Park
5.9.s5.a2	Construct IH-20 Gateway Park
5.9.s5.a3	Construct Rochester Gateway Park
5.9.s5.a4	Construct Joppa Gateway Park
5.9.s5.a5	Provide destination attractions within, or immediately adjacent to, the Trinity River Corridor to draw local citizens and visiting tourists on a recurring basis
5.9.s5.a6	Develop creative ways to facilitate easy movement of people from existing activity centers (Downtown, Convention Center, Arts District, American Airlines Center/Victory, West End, etc.) into the Trinity River Corridor
5.9.s6.a1	Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation)
5.9.s6.a2	Complete Dallas Floodway Environmental Impact Statement (EIS)
5.9.s6.a3	Construct Trinity Lakes
5.9.s6.a4	Inventory, manage, and improve environmental conditions in the Trinity River Corridor
5.9.s7.a1	Create a comprehensive marketing program to deliver periodic, consistent, high quality messages on progress in and around the Trinity River Corridor
5.9.s8.a1	Complete Wetland Cell D
5.9.s8.a2	Complete Lower Chain of Wetlands
5.9.s8.a3	Complete Upper Chain of Wetlands
5.9.s8.a4	Construct and enhance levees

# Action Plan FY07

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
<b>KFA: 1 Economic Development</b>													
<b>Result: 1.1 The economy is thriving, with diverse businesses growing and people working</b>													
<b>Strategy: 1.1.S1 Institute a regulatory process that facilitates development and encourages market activity</b>													
1.1.S1.A1 Amend the Dallas Development Code	Institute new zoning tools to promote market-feasible mixed use, a diverse housing stock, urban parking standards and design standards to encourage walkability	12/2007	12/2007	Code amendments adopted by City Council	DEV McCoy, Carla A								
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments											
1.1.S1.A2 Increase the number of new construction inspectors and add a scheduler to reduce overall waiting time for appointments	Streamline the appointment scheduling for New Construction tests and reduce wait time by 20%	10/2007	10/2007	Seek funding through Development Services to cover costs of additional staff	DFD Pierce, Joe A								
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments											
1.1.S1.A3 Increase the number of tests and inspections performed annually	Increase number of tests and inspections performed annually by 15%	10/2007	10/2007	Seek funding through Development Services to cover costs of additional staff	DFD Pierce, Joe A								
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments											
<b>Strategy: 1.1.S2 Prioritize infrastructure investments consistent with our comprehensive plan, Forward Dallas!, and Strategic Engagement plans</b>													
1.1.S2.A1 Develop a program to purchase repetitive flood loss properties and areas	Secure funding beginning FY06-07 to implement a program to purchase repetitive flood loss properties and areas (64 properties currently on FEMA's list)	9/2012	9/2019	Develop criteria to prioritize purchase; update FEMA list to eliminate mitigated structures; prepare cost estimates and establish the working inventory.	PBW Parker, Stephen H								
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Evaluate list, prepare working inventory with cost estimates - 9/2007</td> <td>9/2008</td> <td>The FEMA list must be updated to remove structures that have been mitigated. The working inventory will be a prioritized list from which properties will be selected for funding. These purchases will be on a voluntary basis.</td> </tr> <tr> <td>Begin purchases if funded in FY 07-08; complete purchases by 9/2019.</td> <td>9/2019</td> <td>As floods occur, additional properties may be added to list based on repetitive flood claims filed.</td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Evaluate list, prepare working inventory with cost estimates - 9/2007	9/2008	The FEMA list must be updated to remove structures that have been mitigated. The working inventory will be a prioritized list from which properties will be selected for funding. These purchases will be on a voluntary basis.	Begin purchases if funded in FY 07-08; complete purchases by 9/2019.	9/2019	As floods occur, additional properties may be added to list based on repetitive flood claims filed.
Milestone	Completion Date	Comments											
Evaluate list, prepare working inventory with cost estimates - 9/2007	9/2008	The FEMA list must be updated to remove structures that have been mitigated. The working inventory will be a prioritized list from which properties will be selected for funding. These purchases will be on a voluntary basis.											
Begin purchases if funded in FY 07-08; complete purchases by 9/2019.	9/2019	As floods occur, additional properties may be added to list based on repetitive flood claims filed.											

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																		
1.1.S2.A2 Institute Small Area Planning tied to forward dallas!	Develop long range infrastructure master plans for 4 strategic areas in 3 years	12/2009	12/2009	Adoption of 2 small area plans at City Council by 12/2007	DEV McCoy, Carla A																		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Adoption of 3 small area plans</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Adoption of 3 small area plans	12/2008													
Milestone	Completion Date	Comments																					
Adoption of 3 small area plans	12/2008																						
1.1.S2.A3 Support development around Farmers Market	Renovate Shed 2 facility and improve area around Shed 2	1/2008	3/2008	Award construction contract within 90 days of June 2007	PBW Basora, Zaida B																		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Award Construction contract</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Complete construction</td> <td>3/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Award Construction contract	6/2007		Complete construction	3/2008										
Milestone	Completion Date	Comments																					
Award Construction contract	6/2007																						
Complete construction	3/2008																						
1.1.S2.A4 Implement Neighborhood Investment Program (NIP) strategies funding	Fund public improvement projects and implement Bexar Street Redevelopment Project	9/2010	9/2010	Begin construction for Phase I street improvements; complete Phase II master plan; complete Phase II design for street improvements; begin construction on Phase I town homes	HOU Ransom, Cobbie																		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Begin construction on street improvements for Phase II in 1st quarter of FY07-08; complete street improvements for Phase I by 2nd quarter of FY07-08; develop 31 town homes by end of FY07-08; complete construction of Phase II street improvements by last quarter of FY08-09; develop 3-4 mixed use buildings by last quarter of FY08-09.</td> <td>9/2010</td> <td>The housing market is very soft and may affect construction and sales.</td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Begin construction on street improvements for Phase II in 1st quarter of FY07-08; complete street improvements for Phase I by 2nd quarter of FY07-08; develop 31 town homes by end of FY07-08; complete construction of Phase II street improvements by last quarter of FY08-09; develop 3-4 mixed use buildings by last quarter of FY08-09.	9/2010	The housing market is very soft and may affect construction and sales.												
Milestone	Completion Date	Comments																					
Begin construction on street improvements for Phase II in 1st quarter of FY07-08; complete street improvements for Phase I by 2nd quarter of FY07-08; develop 31 town homes by end of FY07-08; complete construction of Phase II street improvements by last quarter of FY08-09; develop 3-4 mixed use buildings by last quarter of FY08-09.	9/2010	The housing market is very soft and may affect construction and sales.																					
1.1.S2.A5 Implement strategies outlined in Long Range Water Supply Plan	Connect Lake Fork Reservoir to Dallas' water supply system. Continue exploring additional water supply options	9/2020	9/2020	Award final construction contract to connect Lake Fork to Dallas water supply	DWU Puckett, Jo M																		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY05 - Council briefed on Long Range Water Supply Plan Update</td> <td>1/2009</td> <td></td> </tr> <tr> <td>FY06 - Feasibility Study completed for acquisition of possible future water supply source</td> <td></td> <td></td> </tr> <tr> <td>FY07 - Award final construction contract to connect Lake Fork to Dallas water system</td> <td></td> <td></td> </tr> <tr> <td>FY08 - Identification of other possible water supplies</td> <td></td> <td></td> </tr> <tr> <td>FY09 - Connection of Lake Fork to Dallas water system</td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY05 - Council briefed on Long Range Water Supply Plan Update	1/2009		FY06 - Feasibility Study completed for acquisition of possible future water supply source			FY07 - Award final construction contract to connect Lake Fork to Dallas water system			FY08 - Identification of other possible water supplies			FY09 - Connection of Lake Fork to Dallas water system		
Milestone	Completion Date	Comments																					
FY05 - Council briefed on Long Range Water Supply Plan Update	1/2009																						
FY06 - Feasibility Study completed for acquisition of possible future water supply source																							
FY07 - Award final construction contract to connect Lake Fork to Dallas water system																							
FY08 - Identification of other possible water supplies																							
FY09 - Connection of Lake Fork to Dallas water system																							
1.1.S2.A6 Implement the economic development proposition of the 2003 Bond Program	Leverage \$60 million in private development	10/2006	12/2007	\$12 Million in private investment initiated	ECO Perot, Joseph H																		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments															
Milestone	Completion Date	Comments																					

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
<b>Strategy: 1.1.S3 Make Dallas a visitor-friendly destination</b>																			
1.1.S3.A1 Make Central Library a destination for downtown visitors	Host annual programs that feature nationally recognized authors	9/2010	9/2010	Increase program and exhibit attendance at Central Library by 2%	LIB Nielsen-Pelto, Kjerstine														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase program and exhibit attendance by 2%</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase program and exhibit attendance by 2%</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase program and exhibit attendance by 2%</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase program and exhibit attendance by 2%	9/2008		FY2009 - Increase program and exhibit attendance by 2%	9/2009		FY2010 - Increase program and exhibit attendance by 2%	9/2010				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
FY2008 - Increase program and exhibit attendance by 2%	9/2008																		
FY2009 - Increase program and exhibit attendance by 2%	9/2009																		
FY2010 - Increase program and exhibit attendance by 2%	9/2010																		
1.1.S3.A2 Support Convention Center hotel program / project	Opening of Convention Center Hotel	4/2010	4/2010	Determine if a private financing plan can be developed, including utilization currently of available public incentives	CCT Poe, Joe F														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Develop memorandum of understanding</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Completed project design</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Construction in progress</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Completed project</td> <td>1/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Develop memorandum of understanding	12/2007		Completed project design	12/2008		Construction in progress	12/2009		Completed project	1/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Develop memorandum of understanding	12/2007																		
Completed project design	12/2008																		
Construction in progress	12/2009																		
Completed project	1/2010																		
1.1.S3.A3 Implement the Dallas Farmers Market Master Plan	Expand the footprint of the Dallas Farmers Market; Adjust management policy and practice to address changes to the product mix of Dallas Farmers Market	12/2011	12/2011	Completed renovation design and product mix on Shed 2	CCT Poe, Joe F														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Completed renovation design and product mix on Shed 2</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Completed project design</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Construction in progress</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Continue construction in progress</td> <td>12/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Completed renovation design and product mix on Shed 2	12/2007		Completed project design	12/2008		Construction in progress	12/2009		Continue construction in progress	12/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Completed renovation design and product mix on Shed 2	12/2007																		
Completed project design	12/2008																		
Construction in progress	12/2009																		
Continue construction in progress	12/2010																		
1.1.S3.A4 Improve Union Station Utilization	Implement the business plan for Union Station; Improve tenant and special event mix	12/2011	12/2011	Develop project schedule for 2006 bond program initiatives; Develop project schedule in conjunction WDC for their tenant improvement program	CCT Poe, Joe F														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete timeline 2006 bond program</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Issue 2006 bonds</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Completed project design</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Construction in progress</td> <td>12/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete timeline 2006 bond program	12/2007		Issue 2006 bonds	12/2008		Completed project design	12/2009		Construction in progress	12/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete timeline 2006 bond program	12/2007																		
Issue 2006 bonds	12/2008																		
Completed project design	12/2009																		
Construction in progress	12/2010																		

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
1.1.S3.A5 Refinance existing revenue bond for CCT capital improvement plan	Implement CCT capital improvement plan to meet current and future convention/tradeshow needs	12/2007	12/2010	Completed refinancing of existing revenue bond	CCT Poe, Joe F												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Completed refinancing</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Completed project design</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Construction in progress</td> <td>12/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Completed refinancing	12/2007		Completed project design	12/2008		Construction in progress	12/2009	
Milestone	Completion Date	Comments															
Completed refinancing	12/2007																
Completed project design	12/2008																
Construction in progress	12/2009																
1.1.S3.A6 Determine future usage of Reunion Arena	Sale and/or redevelopment of Reunion Arena site	12/2007	12/2008	City Council acceptance of City Manager recommendation on disposition of Reunion Arena	CCT Poe, Joe F												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Reunion Arena would cease to lease space for events beyond June 30, 2008</td> <td>9/2007</td> <td></td> </tr> <tr> <td>City Council acceptance of City Manager recommendation on disposition of Reunion Arena</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Reunion Arena would cease to lease space for events beyond June 30, 2008	9/2007		City Council acceptance of City Manager recommendation on disposition of Reunion Arena	12/2007				
Milestone	Completion Date	Comments															
Reunion Arena would cease to lease space for events beyond June 30, 2008	9/2007																
City Council acceptance of City Manager recommendation on disposition of Reunion Arena	12/2007																
1.1.S3.A7 Develop and promote Dallas Zoo as a State and National tourist attraction	Implement the Dallas Zoo Long Range Development Plan	9/2013	9/2013	2001 Long Range Development Plan Update; Conceptual design of Wilds of Africa II Exhibits	PKR Hudson, Gregory A												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
1.1.S3.A8 Develop regional tournament athletic complexes throughout the City to promote economic development	Open 2 New Tournament Athletic Complexes	9/2010	9/2010	Elm Fork - Complete Master Plan; Complete environmental testing; Initiate design contract; Pinnacle Park - Finalize land donation; Initiate acquisition of additional parcel; Initiate Master Plan	PKR Winters, Willis C												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
1.1.S3.A9 Add sports tournaments to Park facilities	Host 7 National Tournaments at Kiest Softball Complex	9/2010	9/2010	Bid and secure 1 national Tournament at Kiest Softball Complex	PKR Strueber, David F												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
1.1.S3.A10 Add additional football games to the Cotton Bowl during the State Fair of Texas	Secure minimum of two collegiate football games by 2011	9/2011	9/2011	Partner with the State Fair of Texas to make improvements to the Cotton Bowl stadium and solicit college participation	PKR Huerta, Daniel												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															



	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person			
1.1.S3.A11	Develop and promote Fair Park as a National tourist attraction	Implement the Fair Park Comprehensive Development Plan	9/2010	9/2010	Complete design of Grand Avenue Gate improvements; Initiate design of Aquarium Infrastructure improvements; Award Design-Build contract for Phase 1 and 2 Cotton Bowl improvements and initiate design; Complete construction of Phase 1 Cotton Bowl improvements; Complete construction of Mural Protection and Esplanade Sculpture Bases	PKR Winters, Willis C		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S3.A12	Complete baggage claim renovation and expansion project at Love Field	Achieve greater customer service with improved passenger circulation and appearance of baggage claim area; Establish more energy efficient system, temperature control, and preventive maintenance of baggage claim devices	3/2007	3/2007	Complete Phase II: All new baggage claim devices in operation, and access tunnel to parking garage A fully functional; Complete Phase III: Replacement of escalators, terrazzo flooring in hallway leading to baggage claim from main lobby in front of rental car counters	AVI Mitchell, Terry L		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S3.A13	Complete the build out of restaurant facility at Dallas Executive Airport	Provide full service restaurant for airport users and the community	3/2007	10/2008	Full operation of the restaurant by 10/2007; Secure concession operator by 10/2007	AVI Mitchell, Terry L		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S3.A14	Continue promoting the Conference Center at Dallas Executive Airport	Increase the number of Conference Center users at Dallas Executive Airport	4/2007	10/2007	Increase revenues at Dallas Executive Airport through Conference Center users	AVI Tolbert, Kimberly		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
<b>Strategy: 1.1.S4 Attract and support the development of urban and neighborhood retail and entertainment destinations for Dallas residents</b>								
1.1.S4.A1	Develop a public relations/marketing plan for the Southern part of Dallas	Create awareness through media, community meetings and educational/informational efforts of the advantages of living and working in the southern part of the city; Create positive perceptions; Inform, educate and promote the emerging economic development opportunities in the area	5/2008	5/2008	Track media coverage of the residuals of the PR/Marketing plan and conduct periodic citizen and business surveys to ascertain results	BMS Librio, Frank J		

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Gather information from departments to obtain stats, trends, new initiatives &amp; programs; Meet with service area coordinators to map out a 12 month approach; Create marketing advisory panel consisting of stakeholders in the community; Possible members to include: real estate agent, banker, developer, small business owner, residents, church leaders and community leaders</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Select 12 stories to tell. Each will reflect positive messages tied to economic development, housing, culture, crime reduction, inland port etc.</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Find "real" people as well as city officials to tell the stories</td> <td></td> <td></td> </tr> <tr> <td>Form partnership with television station and daily or weekly newspaper to adopt the project as a public service initiative</td> <td>3/2007</td> <td></td> </tr> <tr> <td>Launch project - rollout 1 story each month to appear in print and broadcast mediums</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Produce cable channel 6B program &amp; dub to DVD for distribution - Part I</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Produce cable channel 6B program &amp; dub to DVD for distribution - Part II</td> <td>4/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Gather information from departments to obtain stats, trends, new initiatives & programs; Meet with service area coordinators to map out a 12 month approach; Create marketing advisory panel consisting of stakeholders in the community; Possible members to include: real estate agent, banker, developer, small business owner, residents, church leaders and community leaders	1/2007		Select 12 stories to tell. Each will reflect positive messages tied to economic development, housing, culture, crime reduction, inland port etc.	2/2007		Find "real" people as well as city officials to tell the stories			Form partnership with television station and daily or weekly newspaper to adopt the project as a public service initiative	3/2007		Launch project - rollout 1 story each month to appear in print and broadcast mediums	4/2007		Produce cable channel 6B program & dub to DVD for distribution - Part I	9/2007		Produce cable channel 6B program & dub to DVD for distribution - Part II	4/2008							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																																
Gather information from departments to obtain stats, trends, new initiatives & programs; Meet with service area coordinators to map out a 12 month approach; Create marketing advisory panel consisting of stakeholders in the community; Possible members to include: real estate agent, banker, developer, small business owner, residents, church leaders and community leaders	1/2007																																	
Select 12 stories to tell. Each will reflect positive messages tied to economic development, housing, culture, crime reduction, inland port etc.	2/2007																																	
Find "real" people as well as city officials to tell the stories																																		
Form partnership with television station and daily or weekly newspaper to adopt the project as a public service initiative	3/2007																																	
Launch project - rollout 1 story each month to appear in print and broadcast mediums	4/2007																																	
Produce cable channel 6B program & dub to DVD for distribution - Part I	9/2007																																	
Produce cable channel 6B program & dub to DVD for distribution - Part II	4/2008																																	
1.1.S4.A2 Promote and pitch the Dallas "Success Story" to national media outlets and trade journals.	Proactively attempt to place positive stories about the City of Dallas' success over the past few years in national media and various trade journals to educate and inform people outside of Texas about the many accomplishments and successes realized to grow the economy, downtown, arts district etc.; Create data-base of City Hall Experts to pitch to national journalists as a resource link	1/2009	1/2009	Track national media coverage/trade journal publications and keep clips to show results; Place 2 national media outlet stories and 3 trade journal stories per year	BMS Librio, Frank J																													
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Solicit experts from all departments of City government to create a data-base for the PIO Prof-Net service which aides journalists from across the country seeking expert quotes/interviews</td> <td>11/2006</td> <td></td> </tr> <tr> <td>Brief department directors on Prof-Net and the benefits of participating; Participation heightens awareness nationwide of the high caliber of employees working in Dallas municipal government</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Produce "Dallas Success Story" 2005-2006 program for cable channel 6B &amp; dub to DVD for distribution.</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Identify trade journals, national media outlets &amp; contact information to form data-base.</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Identify stats/successes/stories from each department to focus pitch efforts</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Pitch big picture story to various identified national media outlets</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Pitch department stories to various trade journals</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Craft/write big picture success story pulling from department success stories in preparation for pitch efforts</td> <td>5/2007</td> <td></td> </tr> <tr> <td>Continually post all stories on the city website and email directly to citizens</td> <td>6/2007</td> <td>on-going effort throughout activity</td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Solicit experts from all departments of City government to create a data-base for the PIO Prof-Net service which aides journalists from across the country seeking expert quotes/interviews	11/2006		Brief department directors on Prof-Net and the benefits of participating; Participation heightens awareness nationwide of the high caliber of employees working in Dallas municipal government	12/2006		Produce "Dallas Success Story" 2005-2006 program for cable channel 6B & dub to DVD for distribution.	1/2007		Identify trade journals, national media outlets & contact information to form data-base.	1/2007		Identify stats/successes/stories from each department to focus pitch efforts	2/2007		Pitch big picture story to various identified national media outlets	6/2007		Pitch department stories to various trade journals	4/2007		Craft/write big picture success story pulling from department success stories in preparation for pitch efforts	5/2007		Continually post all stories on the city website and email directly to citizens	6/2007	on-going effort throughout activity
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																																
Solicit experts from all departments of City government to create a data-base for the PIO Prof-Net service which aides journalists from across the country seeking expert quotes/interviews	11/2006																																	
Brief department directors on Prof-Net and the benefits of participating; Participation heightens awareness nationwide of the high caliber of employees working in Dallas municipal government	12/2006																																	
Produce "Dallas Success Story" 2005-2006 program for cable channel 6B & dub to DVD for distribution.	1/2007																																	
Identify trade journals, national media outlets & contact information to form data-base.	1/2007																																	
Identify stats/successes/stories from each department to focus pitch efforts	2/2007																																	
Pitch big picture story to various identified national media outlets	6/2007																																	
Pitch department stories to various trade journals	4/2007																																	
Craft/write big picture success story pulling from department success stories in preparation for pitch efforts	5/2007																																	
Continually post all stories on the city website and email directly to citizens	6/2007	on-going effort throughout activity																																

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																											
1.1.S4.A3	Develop and support community initiatives that lead to small business growth, entrepreneurial activity and increased availability of retail goods and services	Close retail gaps; add businesses and jobs	9/2007	9/2007	Work with community groups and businesses to attract development; Attend 5 community/Merchants Association meetings monthly	ECO McKinney, LeeRona																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments																								
Milestone	Completion Date	Comments																														
1.1.S4.A4	Implement Southern Sector Retail Strategy	Redevelop SW Center Mall and add new retail in Southern Dallas for a combined 500,000 s.f. of new and redeveloped retail space	12/2009	12/2009	100,000 S.F. of new and/or redeveloped retail space	ECO Perot, Joseph H																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments																								
Milestone	Completion Date	Comments																														
<b>Strategy: 1.1.S5 Maintain, grow and diversify the Dallas economy's business base</b>																																
1.1.S5.A1	Develop marketing plan for Dallas Executive Airport	Create a sense of awareness of the amenities and advantages of flying in and out of Dallas Executive Airport	1/2010	1/2009	Track bookings for airport amenities, landings and takeoffs figures, general business bookings/receipts and economic development efforts around airport; Use trade journals and organized activities to survey pilots' attitudes/opinions and solicit feedback	BMS Torres, Jose																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Organize and execute grand opening celebration for airport</td> <td>4/2006</td> <td></td> </tr> <tr> <td>Recruit aviation related groups to use airport facilities for meetings (civil air patrol).</td> <td>4/2006</td> <td></td> </tr> <tr> <td>Produce media &amp; stakeholder informational marketing kit with written materials. Produce 5 minute original video highlighting airport's amenities, specifications &amp; proximity to Downtown Dallas.</td> <td>4/2006</td> <td></td> </tr> <tr> <td>Attend &amp; work booth at National Business Aviation Association convention in Orlando, Florida to hand out marketing materials and speak one on one with pilots to promote the airport</td> <td>10/2006</td> <td></td> </tr> <tr> <td>Organize and promote "fly-in" event at airport to promote amenities and specifications of airport to private pilots, residents and community leaders.</td> <td>10/2006</td> <td></td> </tr> <tr> <td>Organize and promote community meeting at airport conference center</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Organize and promote first air show at airport</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Promote development of full-service restaurant at airport</td> <td>6/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Organize and execute grand opening celebration for airport	4/2006		Recruit aviation related groups to use airport facilities for meetings (civil air patrol).	4/2006		Produce media & stakeholder informational marketing kit with written materials. Produce 5 minute original video highlighting airport's amenities, specifications & proximity to Downtown Dallas.	4/2006		Attend & work booth at National Business Aviation Association convention in Orlando, Florida to hand out marketing materials and speak one on one with pilots to promote the airport	10/2006		Organize and promote "fly-in" event at airport to promote amenities and specifications of airport to private pilots, residents and community leaders.	10/2006		Organize and promote community meeting at airport conference center	1/2007		Organize and promote first air show at airport	6/2007		Promote development of full-service restaurant at airport	6/2007	
Milestone	Completion Date	Comments																														
Organize and execute grand opening celebration for airport	4/2006																															
Recruit aviation related groups to use airport facilities for meetings (civil air patrol).	4/2006																															
Produce media & stakeholder informational marketing kit with written materials. Produce 5 minute original video highlighting airport's amenities, specifications & proximity to Downtown Dallas.	4/2006																															
Attend & work booth at National Business Aviation Association convention in Orlando, Florida to hand out marketing materials and speak one on one with pilots to promote the airport	10/2006																															
Organize and promote "fly-in" event at airport to promote amenities and specifications of airport to private pilots, residents and community leaders.	10/2006																															
Organize and promote community meeting at airport conference center	1/2007																															
Organize and promote first air show at airport	6/2007																															
Promote development of full-service restaurant at airport	6/2007																															
1.1.S5.A2	Promote mentoring and partnering programs that pair small firms with large firms	Continue referrals to the North Central Texas Council of Governments Mentor/Protégé Program and assist in success of mentor/protege programs with contracting associations	9/2007	9/2007	Refer 10 companies to NCTCOG program; Assist in development of Mentor/Protégé programs with Hispanic, Black and Asian Contractors Associations	POM Coleman, Anthony L																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments																								
Milestone	Completion Date	Comments																														

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.1.S5.A3 Capture NAFTA spin-off development	Development of an Inland Port in the International Inland Port of Dallas impact area; Expand and enhance the existing Foreign Trade Zone (FTZ) at Southport; Leverage public and private funds on identified infrastructure projects related to the inland port	12/2008	12/2008	Create legal framework to establish third party governance organization; Establish the River of Trade coalition as a "dues paying" organization and increase membership by 10%; Increase membership of state legislative and federal congressional caucuses; Develop associated non-profit for funding purposes	ECO Zavitkovsky, Karl F					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.1.S5.A4 Retain and expand existing Dallas business through Business Expansion and Retention (BEAR) Program	Retain 12 businesses and 2,000 jobs over 4 years	12/2009	12/2009	Retain/Expand 3 Businesses, 800 Jobs	ECO Perot, Joseph H					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.1.S5.A5 Develop multiple marketing techniques to compliment branding and image campaigns	Ongoing implementation of a strategic marketing campaign utilizing multiple mediums for message delivery	6/2006	9/2007	Redesign trade show booth and website to promote message to the site selection, development and corporate communities	ECO Perot, Joseph H					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.1.S5.A6 Recruit new business relocations to create jobs and increase tax base	15 new business relocations to Dallas and 2,000 new jobs	12/2009	12/2009	3 new business project relocations and 500 jobs	ECO Perot, Joseph H					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.1.S5.A7 Develop an encompassing Small Business Assistance Initiative	Develop an initiative that addresses major challenges for small business, including: access to capital, access to talent, technical assistance; Explore business development tools including: small business incubators/support start-ups; surety programs/activity recruitment and surety support services; SBA office/program partner with neighborhood business groups; Develop and support formal small business networking groups in several Southern Sector communities for best practices exchange	9/2006	9/2007	Separate quarterly round table meetings with business owners and BAC tenants to ascertain needs/impediments; Develop City programs that promote business growth and entrepreneurial activity	ECO McKinney, LeeRona					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person			
1.1.S5.A8 Utilize special programs to promote small business growth (Southern Dallas Development Corporation and South Dallas/Fair Park Development Fund)	\$35 million in development in Grand Park South TIF	9/2012	9/2012	\$5 million in investment	ECO McKinney, LeeRona			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S5.A9 Plan for International Business Development	Recruit 10 new international companies to relocate and set up operations in Dallas	9/2008	9/2008	Complete and implement comprehensive marketing plan for China & Mexico	ECO Li, Jennifer L			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S5.A10 Continue opportunities for business leaders to become engaged in the City's economic development goals and activities	Maintain dialogue and partnership with business and industry leaders	9/2007	9/2009	Appoint Economic Development Task Force; Quarterly meetings with Economic Development Stakeholders	ECO Zavitkovsky, Karl F			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S5.A11 Reconstitute a recognition program for corporate citizens	Recognition of 500 key corporate citizens	9/2007	9/2007	Identify 100 companies for recognition via letter from City leadership	ECO Perot, Joseph H			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S5.A12 Enhance partnerships with Chambers of Commerce and business associations	Promote partnerships resulting in the retention and recruitment of companies/jobs while addressing identified obstacles such as public safety, transportation, parking, etc	9/2007	9/2007	Partner with the North Dallas Chamber and property owners along I-635 between US 75 and North Dallas Tollway to market available space in conjunction with opening of High Five Interchange; Facilitate a roundtable in conjunction with the Stemmons Corridor Business Association on retention issues along I-35	ECO Perot, Joseph H			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						
1.1.S5.A13 Provide transportation infrastructure to support private sector transit oriented development and promote use of transit facilities through CITY/DART/COG partnerships	Using City's growth projections to support transit and ensure consistency with Comprehensive Plan, fund and implement two to three transit oriented development projects through the Regional Transportation Council's Sustainable Development Program	9/2009	9/2009	Work with COG and DART to use Comprehensive Plan forecasts in analysis of 2030 System Plan; Identify and evaluate potential sustainable development projects and submit them to the Regional Transportation Council for funding consideration	ECO Perot, Joseph H			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments
Milestone	Completion Date	Comments						

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
1.1.S5.A14 Propose a new Brownsfields redevelopment process	Initiate redevelopment of 5 sites	9/2006	6/2007	Propose a new program with funding sources to control the site	ECO Perot, Joseph H
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<b>KFA: 1 Economic Development Result: 1.2 People and goods move reliably, efficiently, and safely through the city</b>					
<b>Strategy: 1.2.S1 Maintain an effective transportation infrastructure</b>					
1.2.S1.A1 Paint traffic signal poles and improve visibility of street name signage	Paint all traffic signal poles and replace street name signs within the loop by 2010	8/2006	9/2007	56 poles will be painted using Downtown Dallas Funds	PBW Ramirez, Elizabeth
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
1.2.S1.A2 Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system	Upgrade the Central Traffic Management System computers and software; Upgrade Traffic Management Center office space, consoles and wall monitors	10/2007	10/2007	Procure and award system to contractor.	PBW Ramirez, Elizabeth
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
1.2.S1.A3 Eliminate unnecessary stops and delays at traffic signals by repairing broken traffic signal vehicle sensors that provide green time based on demand	Eliminate backlog of broken vehicle sensors at traffic signals	10/2008	10/2008	Repair 50% of broken vehicle sensors at traffic signals by 10/2007	PBW Ramirez, Elizabeth
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
1.2.S1.A4 Develop masterplan for Love Field Modernization Program	Complete the master planning process for developing the 20-gate configuration to include concepts for financing, construction, and prioritization of needed improvements	12/2007	4/2008	Award of contract for masterplan; Council briefing on draft consultant's recommendations	AVI Mitchell, Terry L
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
1.2.S1.A5 Replace single space parking meters with multi-space meters	Replace at least 50% of the City's 4,500 single-space meters with multi-space meters to improve the downtown streetscape and enhance the customer's experience with on-street parking	9/2008	9/2010	Install the multi-space parking meters in the Deep Ellum parking lots and perform studies to identify locations best suited for multi-space pay stations	PBW Basora, Zaida B
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
Complete 50% of installations of multi space pay stations	9/2008				

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person
------------------	------------------------	--------------------------	------------------------	------------------------------

**Strategy: 1.2.S2 Reduce the number and severity of transportation-related accidents and injuries**

1.2.S2.A1 Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis	Implement countermeasures (i.e. street lighting, signs, markings, guardrails, traffic signal heads, traffic signal timings, or geometric improvements), at 25-50 high accident locations to reduce crashes	10/2009	10/2009	Require local match that will be available in May 2007 bond sale (Subject to securing contract for federal funds)	PBW Ramirez, Elizabeth
---	--	---------	---------	---	---------------------------

Milestone	Completion Date	Comments
Secure contracts with TXDOT for federal funding after local match funds are available from May 2007 bond sale	6/2007	
Prepare a request for proposal for engineering services to perform crash analysis.	9/2007	
Require local match that will be available in the May 2007 bond sale	9/2007	PLEASE DELETE THIS MILESTONE.

1.2.S2.A2 Implement a permanent rapid response program for emergency towing on freeway	Permanent emergency rapid response towing program on freeways with an average response time of 15 minutes or less	3/2007	10/2007	Council approval of amendments to Chapter 15D of the City Code permanently establishing the rapid response emergency tow program	PBW Tittlow, Gary W
--	---	--------	---------	--	------------------------

Milestone	Completion Date	Comments

1.2.S2.A3 Create and participate in traffic related initiatives	Decrease traffic fatalities by 5%	12/2007	12/2007	Increase Traffic Enforcement by 10%	DPD Villarreal, Cynthia S
---	-----------------------------------	---------	---------	-------------------------------------	------------------------------

Milestone	Completion Date	Comments

1.2.S2.A4 Install 60 Red Light photo enforcement cameras throughout the city to reduce crashes and raise compliance and safety awareness	Installation and operation of Automated Red light Enforcement Program	9/2007	9/2007	Complete installation of 60 cameras throughout the City and begin operation of Automated Red Light Enforcement program	PBW Fernino, Zena
--	---	--------	--------	--	----------------------

Milestone	Completion Date	Comments
First cameras installed, begin testing period and issue warnings	1/2007	
Complete installation of 60 cameras	5/2007	

**Strategy: 1.2.S3 Enhance the city's livability through more interconnected neighborhoods and better access to local commercial centers and a vibrant downtown**

1.2.S3.A1 Collaborate with DART to capitalize on the opening of two light rail stations at Fair Park	Develop and expand year-round programming and special events at Fair Park; Open new exhibits	9/2009	9/2009	Hold marketing summit to plan campus-wide Strategies to coincide with the arrival of light rail at Fair Park in 2009	PKR Huerta, Daniel
--	--	--------	--------	--	-----------------------

Milestone	Completion Date	Comments

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.2.S3.A2 Implement Citywide Trail Network Master Plan	Design and construct approximately 10 miles of new trails	9/2010	9/2010	Complete design of WRL West Lawther Trail Phase 2 and Cottonwood Trail; Complete construction of Katy Trail Phase 2 and WRL Mockingbird Trail and Bridge; Complete design of Bachman Lake Trail Phase 1 and Old Trinity Trail; Initiate construction of Preston Ridge Trail phase 2 and Coombs Creek Trail Phase 1; Create prioritized trail needs inventory for proposed 2006 Bond program and brief to Park Board	PKR Winters, Willis C						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.2.S3.A3 Explore the potential to expand and modernize the McKinney Avenue Trolley to serve as a streetcar circulation system	Extend existing trolley line to make connection with DART's CBD LRT line and establish a plan, institutional framework and funding mechanisms to expand the system	9/2009	9/2009	Award design contract for the trolley extension on Olive to the CBD LRT line with a target for completion of the design by February 2008; Participate in DART's Alternatives Analysis for rail transit service in the CBD which will examine both the second LRT route and the potential to expand the trolley system as a modern circulator	PBW Brunk, John C						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Trolley extension under construction on Olive to the CBD LRT line with a target for completion by September 2009; DART CBD Alternatives Analysis complete with consensus selection of second LRT route in the CBD and routes identified for expansion of the trolley system as a modern circulator</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Trolley extension under construction on Olive to the CBD LRT line with a target for completion by September 2009; DART CBD Alternatives Analysis complete with consensus selection of second LRT route in the CBD and routes identified for expansion of the trolley system as a modern circulator	9/2008	
Milestone	Completion Date	Comments									
Trolley extension under construction on Olive to the CBD LRT line with a target for completion by September 2009; DART CBD Alternatives Analysis complete with consensus selection of second LRT route in the CBD and routes identified for expansion of the trolley system as a modern circulator	9/2008										
1.2.S3.A4 Develop an Access Plan for I-30 East of the CBD	Improve access between Fair Park, the Fair Park Entertainment District, Baylor Hospital, Deep Ellum, I-30 and the Central Business District; FHWA approval of I-30 expansion plans and City Council approval of Thoroughfare Plan amendments	9/2007	9/2007	Council approval of Thoroughfare Plan amendments consistent with the TxDOT plans for reconstructing I-30 east of the CBD	PBW Manoy, Keith B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									

**KFA: 1 Economic Development**

**Result: 1.3 The city's natural resources are conserved and protected for current and future generations**

**Strategy: 1.3.S1 Increase public awareness, education and training**

1.3.S1.A1 Enhance public awareness and information campaign for "Too Good to Throw Away" recycling program	Educate and train residents to increase use of recycling program by 10% each year	1/2008	1/2009	Track numbers of residents that sign up for blue roll carts to participate in program	BMS Hernandez, Estela
--	---	--------	--------	---	--------------------------



Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Campaign concept/goals/schedule developed</td> <td>1/2006</td> <td></td> </tr> <tr> <td>Launch Phase I of education effort: news release, collateral material, webiste, advertising, public outreach effort</td> <td>1/2006</td> <td></td> </tr> <tr> <td>Launch Phase II of education effort: registration (webiste, phone, mail, on-site registration), roll-cart push, reintroduce education effort</td> <td>6/2006</td> <td></td> </tr> <tr> <td>Launch DART bus &amp; kiosk advertising effort</td> <td>9/2006</td> <td></td> </tr> <tr> <td>Roll-out magazine and newspaper advertising</td> <td>9/2006</td> <td></td> </tr> <tr> <td>Produce &amp; air PSAs in English &amp; Spanish</td> <td>9/2006</td> <td></td> </tr> <tr> <td>Broadcast DCTV &amp; 6B interview/informational program with Mary Nix &amp; John Barlow and promote to homeowner groups</td> <td>10/2006</td> <td></td> </tr> <tr> <td>News conference/media event to launch roll-cart delivery in Dallas</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Distribute informational material for launch of service during the month of January and re-issue educational materials to keep residents informed and engaged in the process</td> <td>1/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Campaign concept/goals/schedule developed	1/2006		Launch Phase I of education effort: news release, collateral material, webiste, advertising, public outreach effort	1/2006		Launch Phase II of education effort: registration (webiste, phone, mail, on-site registration), roll-cart push, reintroduce education effort	6/2006		Launch DART bus & kiosk advertising effort	9/2006		Roll-out magazine and newspaper advertising	9/2006		Produce & air PSAs in English & Spanish	9/2006		Broadcast DCTV & 6B interview/informational program with Mary Nix & John Barlow and promote to homeowner groups	10/2006		News conference/media event to launch roll-cart delivery in Dallas	12/2006		Distribute informational material for launch of service during the month of January and re-issue educational materials to keep residents informed and engaged in the process	1/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																																
Campaign concept/goals/schedule developed	1/2006																																	
Launch Phase I of education effort: news release, collateral material, webiste, advertising, public outreach effort	1/2006																																	
Launch Phase II of education effort: registration (webiste, phone, mail, on-site registration), roll-cart push, reintroduce education effort	6/2006																																	
Launch DART bus & kiosk advertising effort	9/2006																																	
Roll-out magazine and newspaper advertising	9/2006																																	
Produce & air PSAs in English & Spanish	9/2006																																	
Broadcast DCTV & 6B interview/informational program with Mary Nix & John Barlow and promote to homeowner groups	10/2006																																	
News conference/media event to launch roll-cart delivery in Dallas	12/2006																																	
Distribute informational material for launch of service during the month of January and re-issue educational materials to keep residents informed and engaged in the process	1/2007																																	
1.3.S1.A2 Complete and implement the 5 Year Water Conservation Strategic Plan	Reduce water consumption by 5% through implementation of the Conservation Plan	9/2010	9/2010	Implement a toilet distribution program for residential customers; Distribute 2000 toilets through this program	DWU Puckett, Jo M																													
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY06 - Perform 520 retrofits through toilet rebate program</td> <td>9/2010</td> <td></td> </tr> <tr> <td>FY07 - Implement a toilet distribution program for residential customers and distribute 2000 toilets</td> <td></td> <td></td> </tr> <tr> <td>FY08 - Implement a commercial food service program to replace high water use pre-rinse spray nozzles</td> <td></td> <td></td> </tr> <tr> <td>FY09 - Implement an audit program for ICI customer facilities, targeting high water users</td> <td></td> <td></td> </tr> <tr> <td>FY10 - Implement an outdoor incentives program for landscape and irrigation system upgrades</td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY06 - Perform 520 retrofits through toilet rebate program	9/2010		FY07 - Implement a toilet distribution program for residential customers and distribute 2000 toilets			FY08 - Implement a commercial food service program to replace high water use pre-rinse spray nozzles			FY09 - Implement an audit program for ICI customer facilities, targeting high water users			FY10 - Implement an outdoor incentives program for landscape and irrigation system upgrades														
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																																
FY06 - Perform 520 retrofits through toilet rebate program	9/2010																																	
FY07 - Implement a toilet distribution program for residential customers and distribute 2000 toilets																																		
FY08 - Implement a commercial food service program to replace high water use pre-rinse spray nozzles																																		
FY09 - Implement an audit program for ICI customer facilities, targeting high water users																																		
FY10 - Implement an outdoor incentives program for landscape and irrigation system upgrades																																		
1.3.S1.A3 Educate City staff on environmental stewardship	Have 7,000 city staff complete self-paced, web-based module	3/2008	9/2008	Track employee participation in viewing of web-based module on storm water pollution prevention guidelines; track employee attendance in workshops and presentations utilizing sign-in sheets.	PBW Harvey, Sophia I																													
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY 06-07 Educate 3,500 employees</td> <td>9/2007</td> <td></td> </tr> <tr> <td>FY 07-08 Educate 3,500 employees</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY 06-07 Educate 3,500 employees	9/2007		FY 07-08 Educate 3,500 employees	9/2008																						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																																
FY 06-07 Educate 3,500 employees	9/2007																																	
FY 07-08 Educate 3,500 employees	9/2008																																	
1.3.S1.A4 Implement an Asbestos Education Program for City departments	Implement an Asbestos Education Program for City departments	3/2007	3/2007	Determine training needs; Develop and implement training program	EBS Winters, Janice F																													

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Determine training needs; Develop and implement training program</td> <td>3/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Determine training needs; Develop and implement training program	3/2007	
Milestone	Completion Date	Comments								
Determine training needs; Develop and implement training program	3/2007									
<b>Strategy: 1.3.S2 Strengthen environmental management systems and compliance</b>										
1.3.S2.A1 Implement an Environmental Management System based on the International Organization of Standards (ISO 14001) requirements to manage environmental issues at City departments	Continually reduce the City's environmental footprint through demonstrated environmental stewardship	11/2007	11/2007	Complete development of the EMS OEQ Fiffick, Laura W						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.3.S2.A2 Implement resource conservation program at City facilities (recycling, energy management and water conservation)	Reduce water consumption at City facilities	9/2015	9/2015	Perform 150 indoor plumbing retrofits and 3 irrigation system upgrades DWU Davis, Carole R						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY05 Council approved Water Conservation Five Year Strategic Plan FY06 - Audited 22 City facilities for low flow water fixture upgrades and performed outdoor irrigation system surveys at 3 City facilities FY07 through FY15 - annually perform indoor water audits at 20 City facilities and outdoor water use surveys at 3 City facilities. Perform indoor and outdoor retrofits based on prior year's audits and surveys</td> <td>9/2015</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	FY05 Council approved Water Conservation Five Year Strategic Plan FY06 - Audited 22 City facilities for low flow water fixture upgrades and performed outdoor irrigation system surveys at 3 City facilities FY07 through FY15 - annually perform indoor water audits at 20 City facilities and outdoor water use surveys at 3 City facilities. Perform indoor and outdoor retrofits based on prior year's audits and surveys	9/2015	
Milestone	Completion Date	Comments								
FY05 Council approved Water Conservation Five Year Strategic Plan FY06 - Audited 22 City facilities for low flow water fixture upgrades and performed outdoor irrigation system surveys at 3 City facilities FY07 through FY15 - annually perform indoor water audits at 20 City facilities and outdoor water use surveys at 3 City facilities. Perform indoor and outdoor retrofits based on prior year's audits and surveys	9/2015									
1.3.S2.A3 Evaluate golf course management practices against national environmental BMPs	Complete evaluation and provide recommendations to CMO by March 2007	3/2007	3/2007	Become a member of the National Audubon Society; Review Audubon Best Management Practices and begin evaluating the feasibility of implementing Audubon BMPs regarding golf courses PKR Kindig, Barbara S						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.3.S2.A4 Implement an integrated pest management program	Implement IPM program by December 2007 and reduce use of pesticides department wide by 25%	9/2007	9/2007	Evaluate existing IPM; Develop procedures for reporting, identifying and determining control methods of pest control issues; Develop procedures for pesticide storage, disposal spill handling and list of recommended IPM equipment; Identify and standardize pesticides used department-wide; Assign personnel to develop, update, and maintain database; Identify available organic solutions PKR Kindig, Barbara S						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.3.S2.A5	Increase use of compost material at city facilities	10% increase in tons of applied compost material by December 2009	12/2009	12/2009	Identify where compost material is or can be used; Develop cost estimates for composting program	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S2.A6	Evaluate the use of vegetable waste from Farmer's Market for composting	Complete evaluation by April 2007	4/2007	4/2007	Determine quantity of food waste disposed of; Develop cost estimates for composting program; Identify how the compost material can be used; Identify potential locations for composting operations	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S2.A7	Develop bulk fuel storage program (PKR)	Develop and implement a preventative maintenance program for fuel storage and dispensing equipment	10/2007	10/2007	Identify root cause of spills; Implement corrective measures; Staff training; Reduce the number of petroleum releases from fueling stations by 5% by December 2007	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S2.A8	Increase use of less toxic/non-hazardous chemical products	Increase the quantity of less toxic/non-hazardous chemical products purchased	9/2007	9/2007	Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution	EBS Lopez, Ramiro					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution	9/2007	
Milestone	Completion Date	Comments									
Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution	9/2007										
1.3.S2.A9	Increase energy conservation	Reduce the amount of energy consumed by City facilities	12/2007	12/2007	Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year	EBS Dillard, Jesse R					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year	12/2007	
Milestone	Completion Date	Comments									
Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year	12/2007										
1.3.S2.A10	Enhance City's internal Recycling Program	Increase recycling of paper, plastic, glass, cardboard and aluminum at City facilities	9/2009	9/2009	Develop Education and Incentive Program; Identify and incorporate facilities that are not recycling	EBS Tarpley, Danny H					

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY2007 - Increase recycling in City facilities by 5% by 9/2007</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2008 - Increase recycling in City facilities by 10% by 9/2008</td> <td></td> <td></td> </tr> <tr> <td>FY2009 - Increase recycling in City facilities by 5% by 9/2009</td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	FY2007 - Increase recycling in City facilities by 5% by 9/2007	9/2009		FY2008 - Increase recycling in City facilities by 10% by 9/2008			FY2009 - Increase recycling in City facilities by 5% by 9/2009		
Milestone	Completion Date	Comments														
FY2007 - Increase recycling in City facilities by 5% by 9/2007	9/2009															
FY2008 - Increase recycling in City facilities by 10% by 9/2008																
FY2009 - Increase recycling in City facilities by 5% by 9/2009																
1.3.S2.A11 Reduce fuel consumption (EBS)	Ensure the conservation of natural resources through a strong fuel conservation plan	3/2007	3/2007	Develop a Task Force to identify a baseline of historical departmental fuel use; Develop and implement a fuel conservation plan	EBS Lopez, Ramiro											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Develop a Task Force to identify a baseline of historical departmental fuel use; Develop and implement a fuel conservation plan</td> <td>3/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Develop a Task Force to identify a baseline of historical departmental fuel use; Develop and implement a fuel conservation plan	3/2007							
Milestone	Completion Date	Comments														
Develop a Task Force to identify a baseline of historical departmental fuel use; Develop and implement a fuel conservation plan	3/2007															
1.3.S2.A12 Replace mercury thermostats	Replace mercury thermostats with non-mercury thermostats	9/2007	9/2007	Determine number mercury thermostats that exist and develop a replacement program	EBS Sandoval, Victor											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Determine number mercury thermostats that exist and develop a replacement program</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Determine number mercury thermostats that exist and develop a replacement program	9/2007							
Milestone	Completion Date	Comments														
Determine number mercury thermostats that exist and develop a replacement program	9/2007															
1.3.S2.A13 Increase the amount of used oil collected and recycled from City operations (DFD)	2% per year increase in gallons/pounds of recycled oil, absorbents, and pads to achieve 6% cumulative increase by September 2009	9/2009	9/2009	Gallons of used oil recycled	DFD Burns, Eddie W											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>4% increase in gallons/pounds of recycled oil, absorbents, and pad</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	4% increase in gallons/pounds of recycled oil, absorbents, and pad	9/2008							
Milestone	Completion Date	Comments														
4% increase in gallons/pounds of recycled oil, absorbents, and pad	9/2008															
1.3.S2.A14 Reduce quantity of waste generated (DFD)	Reduce overall waste generated by 5% by December 2007	12/2007	12/2007	Pounds of waste generated	DFD Burns, Eddie W											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
1.3.S2.A15 Implement cardboard recycling program	Contract installation of recycling compactor by December 2007	12/2007	12/2007	Tons of recycled cardboard	DFD Juricek, Patrick T											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
1.3.S2.A16 Reduce the amount of hazardous waste collected from accident scenes	Segregate hazardous and nonhazardous waste from accident scenes	3/2008	3/2008	Develop baseline quantity collected; implement waste segregation training program	PBW Verhalen, Frances A											

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Determine baseline of type and quantity of waste materials</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Initiate training</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Determine baseline of type and quantity of waste materials	1/2007		Initiate training	9/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Determine baseline of type and quantity of waste materials	1/2007															
Initiate training	9/2007															
1.3.S2.A17 Increase recycling at hazardous waste yard	Five percent increase by September 2009	12/2009	12/2009	Five percent increase in petroleum contaminated absorbent recycled PBW Verhalen, Frances A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Update waste minimization plan.</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Update waste minimization plan.	12/2007							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Update waste minimization plan.	12/2007															
1.3.S2.A18 Reduce the amount of hazardous waste disposed from the hazardous waste yard	Increase amount of universal waste disposed by 20% by September 2009	12/2009	12/2009	Increase amount of universal waste disposed by 20% PBW Verhalen, Frances A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Determine baseline quantity</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Update waste minimization plan</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Implement universal waste disposal program</td> <td>3/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Determine baseline quantity	1/2007		Update waste minimization plan	12/2007		Implement universal waste disposal program	3/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Determine baseline quantity	1/2007															
Update waste minimization plan	12/2007															
Implement universal waste disposal program	3/2008															
1.3.S2.A19 Reduce neighborhood threat from hazardous waste yard	Move waste yard to Hensley Field	9/2007	9/2007	New waste permit for Hensley Field location PBW Verhalen, Frances A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Move waste yard</td> <td>8/2007</td> <td></td> </tr> <tr> <td>Initiate close-out procedures at Municipal Street location</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Move waste yard	8/2007		Initiate close-out procedures at Municipal Street location	9/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Move waste yard	8/2007															
Initiate close-out procedures at Municipal Street location	9/2007															
1.3.S2.A20 Reduce environmental impact from construction activities	Train professional staff on environmental impacts from construction activities	9/2008	9/2008	Develop and implement training program PBW Verhalen, Frances A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Determine baseline environmental impacts from construction activities</td> <td>3/2007</td> <td></td> </tr> <tr> <td>Develop training materials</td> <td>3/2008</td> <td></td> </tr> <tr> <td>Initiate training program</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Determine baseline environmental impacts from construction activities	3/2007		Develop training materials	3/2008		Initiate training program	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Determine baseline environmental impacts from construction activities	3/2007															
Develop training materials	3/2008															
Initiate training program	9/2008															
1.3.S2.A21 Construct green building according to LEEDS standard	Build new buildings greater than 20,000 square feet to silver LEEDS certification	9/2007	9/2007	Develop and implement program to track projects PBW Verhalen, Frances A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Track certificate from USGBC</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Track certificate from USGBC	9/2007							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Track certificate from USGBC	9/2007															

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
1.3.S2.A22 Implement an athletic field resting program	Implement athletic field resting on 20% of the controlled athletic fields within the city by September 2007	9/2007	9/2009	Identify the controlled athletic fields within the system and rest / rehabilitate 20% of the fields identified	PKR Lyon, Richard R												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A23 Increase composting program at the zoo	Increase amount of compost generated by 10 %	9/2008	9/2008	Increase compost generated by 5%	PKR Hudson, Gregory A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A24 Increase recycling rates through citywide residential recycling program (Too Good to Throw Away)	Reach Mayor's Recycling Task Force goal of 43,600 tons of recyclable materials collected yearly	9/2011	9/2011	Increase annual recycling tonnage from 10,000 to 20,000 with start of Too Good to Throw Away (TGTA)	SAN Johnson, Cheritta L												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A25 Reduce energy consumption (Zoo)	5% reduction by September 2007	9/2007	9/2007	5% reduction in energy consumption normalized for exhibit renovation and new construction	PKR Hudson, Gregory A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A26 Increase use of less toxic chemicals (Zoo)	5% replacement by September 2007	9/2007	9/2007	5% replacement by September 2007	PKR Hudson, Gregory A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A27 Safely divert hazardous waste at City waste facilities is delivered to HHW Center	Sanitation Disposal hazardous waste inspectors will be equipped with knowledge and tools to prevent HHW from entering waste stream	12/2009	12/2009	Sanitation Environmental Team will assure that HHW inspectors and appropriate staff receive waste screening training	SAN Davis, Stanley A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY07 - Five (5) HHW Inspectors and one (1) Disposal receive waste screening training</td> <td>9/2007</td> <td></td> </tr> <tr> <td>FY09 - Three (3) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY09 - Two (2) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY07 - Five (5) HHW Inspectors and one (1) Disposal receive waste screening training	9/2007		FY09 - Three (3) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training	9/2008		FY09 - Two (2) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training	9/2009	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
FY07 - Five (5) HHW Inspectors and one (1) Disposal receive waste screening training	9/2007																
FY09 - Three (3) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training	9/2008																
FY09 - Two (2) HHW Inspectors obtain Municipal Solid Waste C Certification and 20% of Disposal receive waste screening training	9/2009																

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
1.3.S2.A28 Reduce Human Health Impacts at the Property Room	Evaluate ventilation systems; segregate storage areas from work areas; improve storage areas for controlled substances; and evaluate other storage options	9/2007	9/2007	Complete roof resurfacing; complete controlled substance cage in storage area; conduct blood-borne pathogen training for all property room employees; conduct personal protective equipment (PPE) training for all property room employees	DPD Belton, Zackary N												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A29 Reduce environmental impacts from accident scenes	Reduce the amount of flare and illumination device residue created at accident scenes by 10% while maintaining worker safety	3/2008	3/2012	Reduce the amount of flare illumination device residue created at accident scenes by 3% while maintaining worker safety	DPD Belton, Zackary N												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A30 Evaluate the potential for an Environmental Crimes Unit	Research for the Existence of Environmental Crimes Units and determine the effectiveness of environmental crimes units	12/2007	12/2007	Meet with the City Marshall's Office, Environmental and Health Services, and Code Enforcement; Research existing laws and ordinances for Environmental Crimes; Conduct a cost analysis for establishing an Environmental Crimes unit; Meet with the City Attorney's Office	DPD Belton, Zackary N												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A31 Reduce the amount of waste collected by SWM from accident scenes	Develop and begin to implement BMPs and training by March 2007	3/2007	3/2007	Pounds/tons waste disposed	DFD Burns, Eddie W												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
1.3.S2.A32 Decrease the number of petroleum-based spills caused by City operations	Decrease number of preventable spills by 15% per year by December 2009; Reduce the number of spills entering the storm drain and/or waters of the state by 15% per year by December 2009	12/2009	12/2009	Number of spills entering storm drain	OEQ Barr, Mary E												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Number of spills entering storm drain</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Hold workshops with affected department Director's on potentials for reducing spills</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Implement additional BMPs and training if necessary</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Number of spills entering storm drain	9/2007		Hold workshops with affected department Director's on potentials for reducing spills	9/2007		Implement additional BMPs and training if necessary	9/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
Number of spills entering storm drain	9/2007																
Hold workshops with affected department Director's on potentials for reducing spills	9/2007																
Implement additional BMPs and training if necessary	9/2007																

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.3.S2.A33	Develop and implement a eWaste Program by March 2008	Increase recycling of eWaste	3/2008	3/2008	Tons of eWaste recycled	OEQ Barr, Mary E					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Adopt Resolution; Form workgroups; Evaluate recycling companies; Evaluate bids/contracts; Develop training; Monitor results</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Adopt Resolution; Form workgroups; Evaluate recycling companies; Evaluate bids/contracts; Develop training; Monitor results	9/2007	
Milestone	Completion Date	Comments									
Adopt Resolution; Form workgroups; Evaluate recycling companies; Evaluate bids/contracts; Develop training; Monitor results	9/2007										
<b>Strategy: 1.3.S3 Enhance air quality</b>											
1.3.S3.A1	Ensure compliance with state implementation plan	Complete all inspections as required under state risk-based inspection system	9/2007	9/2007	Complete 1150 regulated source inspections	EHS Miller, David					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S3.A2	Prevent fires in hoppers on garbage trucks caused by customers through education and demonstrations	Reduce the number of customer initiated fires by 10%	9/2010	9/2010	Conduct a mass media educational campaign to educate the public on what items are prohibited from regular garbage pick-up	SAN Johnson, Cheritta L					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S3.A3	Implement Ozone Season Plan	Reduce employee single-occupant vehicle miles driving to and from the workplace and associated emissions an average of 10% per season (May thru October)	9/2007	9/2007	1) 6,000,000 miles 2) 3200 miles	EHS Miller, David					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S3.A4	Conduct systematic self-inspections at the Zoo to ensure compliance with legal and other requirements	Maintain environmental compliance	9/2007	9/2007	Zero Administrative Notices of Violation or Enforcement	PKR Hudson, Gregory A					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S3.A5	Conduct asbestos and lead-based paint staff training	Implement asbestos and lead-based paint education program by March 2007	3/2007	3/2007	Provide training to Zoo staff	PKR Hudson, Gregory A					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S3.A6	Reduce VOC air emissions (DFD)	Reduce usage of aerosol paint cans 20% annually	10/2007	10/2007	Tons of VOCs	DFD Travis, Jarrell D					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									



Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.3.S3.A7 Replace welding equipment for welding operations	Number of welding equipment replaced	2/2008	2/2008	Air quality	DFD Juricek, Patrick T					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
1.3.S3.A8 Decrease on-road vehicle emissions	Decrease NOx, VOC, PM and CO2 emissions from on-road vehicles	12/2008	12/2008	Determine training needs; Develop and implement training program	EBS Lopez, Ramiro					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Determine training needs; Develop and implement training program</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Determine training needs; Develop and implement training program	12/2008	
Milestone	Completion Date	Comments								
Determine training needs; Develop and implement training program	12/2008									
1.3.S3.A9 Decrease off-road vehicle emissions	Decrease NOx, VOC, PM and CO2 emissions from off-road vehicles	12/2008	12/2008	Purchase Tier III diesel engines when available, evaluate retrofits, and develop fuels/equipment strategy	EBS Lopez, Ramiro					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Purchase Tier III diesel engines when available, evaluate retrofits, and develop fuels/equipment strategy</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Purchase Tier III diesel engines when available, evaluate retrofits, and develop fuels/equipment strategy	12/2008	
Milestone	Completion Date	Comments								
Purchase Tier III diesel engines when available, evaluate retrofits, and develop fuels/equipment strategy	12/2008									
1.3.S3.A10 Reduce diesel fuel tractors at Mow/Clean from 14 to 12 to improve air quality	Reduction in emissions by 15%	9/2007	9/2007	Reduction in emissions by 15%	CCS Davis, Kathleen J					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>2 tractors reduced from Mow/Clean Fleet</td> <td>8/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	2 tractors reduced from Mow/Clean Fleet	8/2007	
Milestone	Completion Date	Comments								
2 tractors reduced from Mow/Clean Fleet	8/2007									
1.3.S3.A11 Reduce gasoline powered fleet (CCS)	Fuel Conservation	9/2007	9/2007	Replace 8 gasoline powered vehicles (5% of CCS fleet) with 8 natural gas powered vehicles	CCS Davis, Kathleen J					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Replace 8 gasoline powered vehicles with 8 natural gas powered vehicles</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Replace 8 gasoline powered vehicles with 8 natural gas powered vehicles	9/2007	
Milestone	Completion Date	Comments								
Replace 8 gasoline powered vehicles with 8 natural gas powered vehicles	9/2007									
<b>Strategy: 1.3.S4 Improve water quality</b>										
1.3.S4.A1 Reduce petroleum-based spills caused by mechanical failure of equipment	Reduce the number of spills by 3% from FY05-06 total	4/2008	4/2008	Provide two environmental training sessions for staff based on the two highest root causes identified in FY 2005-06	SAN Johnson, Cheritta L					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Create a data base and produce quarter reports which identify/quantify root causes</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Create a data base and produce quarter reports which identify/quantify root causes	9/2007	
Milestone	Completion Date	Comments								
Create a data base and produce quarter reports which identify/quantify root causes	9/2007									

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																					
1.3.S4.A2	Implement a program to further reduce sanitary sewer system overflows due to fats, oils and greases that obstruct the wastewater collection system	Reduce the number of overflows coming from the wastewater lines due to fats, oils and greases by 10%	9/2008	9/2008	Implement ordinance changes to Chapter 19 to support program	DWU Dadgostar, Mozghan																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY06 - Brief Neighborhood Quality of Life on proposed program</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY07 - Clean 750 miles of sewer mains (reduce number of overflows by 6%)</td> <td></td> <td></td> </tr> <tr> <td>FY08 - Complete cycle of inspecting 1300 food service establishments for program compliance</td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY06 - Brief Neighborhood Quality of Life on proposed program	9/2008		FY07 - Clean 750 miles of sewer mains (reduce number of overflows by 6%)			FY08 - Complete cycle of inspecting 1300 food service establishments for program compliance											
Milestone	Completion Date	Comments																								
FY06 - Brief Neighborhood Quality of Life on proposed program	9/2008																									
FY07 - Clean 750 miles of sewer mains (reduce number of overflows by 6%)																										
FY08 - Complete cycle of inspecting 1300 food service establishments for program compliance																										
1.3.S4.A3	Develop Recycled Water Business Plan	Design extension of Cedar Crest Golf Course line to include Dallas Zoo and Stevens Park Golf Course	9/2010	9/2010	Begin design of extension of Cedar Crest Golf Course line	DWU Johnson, Robert M																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY05 - Strategic Implementation Plan developed for direct recycling</td> <td>9/2010</td> <td></td> </tr> <tr> <td>FY06 - Pilot program at Cedar Crest Golf Course was in service</td> <td></td> <td></td> </tr> <tr> <td>FY07 - Begin design extension of Cedar Crest pipeline</td> <td></td> <td></td> </tr> <tr> <td>FY08 - Complete extension design</td> <td></td> <td></td> </tr> <tr> <td>FY09 - Obtain City-wide TCEQ reuse authorization permit</td> <td></td> <td></td> </tr> <tr> <td>FY10 - Identify next reuse opportunity</td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY05 - Strategic Implementation Plan developed for direct recycling	9/2010		FY06 - Pilot program at Cedar Crest Golf Course was in service			FY07 - Begin design extension of Cedar Crest pipeline			FY08 - Complete extension design			FY09 - Obtain City-wide TCEQ reuse authorization permit			FY10 - Identify next reuse opportunity		
Milestone	Completion Date	Comments																								
FY05 - Strategic Implementation Plan developed for direct recycling	9/2010																									
FY06 - Pilot program at Cedar Crest Golf Course was in service																										
FY07 - Begin design extension of Cedar Crest pipeline																										
FY08 - Complete extension design																										
FY09 - Obtain City-wide TCEQ reuse authorization permit																										
FY10 - Identify next reuse opportunity																										
1.3.S4.A4	Decrease the number of petroleum releases from fueling stations	Develop and implement a preventative maintenance program for fuel storage and dispensing equipment by December 2007	12/2007	12/2007	Educate employees to reduce petroleum releases and monitor progress	DFD Juricek, Patrick T																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
1.3.S4.A5	Monitor and reduce risk of spills and stormwater impacts from bulk fuel storage	Complete investigation and provide recommendation summary report to OEQ by October 2007	10/2007	10/2007	Produce summary report by September 2007	DFD Juricek, Patrick T																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
1.3.S4.A6	Replace underground storage tanks	Replace USTs by FY2009-10	10/2007	10/2007	Number of USTs replaced	DFD Juricek, Patrick T																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
1.3.S4.A7	Reduce spills and storm water discharges from oil product storage	Install Con Vault Tank for new oil product by FY2009-10	10/2009	10/2009	Number of Con Vault installed	DFD Juricek, Patrick T																				
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Determine feasibility of installing tanks by FY08</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Determine feasibility of installing tanks by FY08	9/2008																
Milestone	Completion Date	Comments																								
Determine feasibility of installing tanks by FY08	9/2008																									

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
1.3.S4.A8	Conduct audits to ensure that Park facilities are in compliance with storm water and environmental regulations based on ISO 14001	Prepare and implement an Environmental Management Plan for Park facilities	9/2007	9/2007	Bring department's Environmental Management Plan to 95% completion	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S4.A9	Reduce storm water impacts from Zoo operations	45% of developed property protection by SW quality devices removing 75% of suspended solids by January 2009 (Improve TSS by 75% by January 2009)	1/2009	1/2009	Install six storm water quality devices and a surge tank	PKR Winters, Willis C					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S4.A10	Minimize storm water impact from vehicle/equipment washing (PKR)	Implement alternative design by April 2009	4/2009	4/2009	Evaluate current vehicle/equipment washing procedures; Develop vehicle/equipment wash procedures designed to eliminate storm water contamination	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S4.A11	Reduce water consumption (PKR)	Reduce overall water consumption on park property by 3% by December 2007; Reduce use of potable water through use of alternative water sources by 2% by December 2007	12/2007	12/2007	Develop baseline data; Identify and adhere to City water conservation measures; Identify irrigation systems for upgrade to improve efficiency; Identify alternative water sources for irrigation 5% reduction in water consumption normalized for exhibit renovation and new construction	PKR Kindig, Barbara S					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S4.A12	Develop Stormceptor Maintenance and Monitoring Program	Standardize a City-wide stormceptor maintenance and monitoring program for City owned and operated stormceptors	3/2007	3/2007	Standardize a City-wide stormceptor maintenance and monitoring program for City owned and operated stormceptors	EBS Lopez, Ramiro					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
1.3.S4.A13	Reduce stormwater run-off at Salvage Yards operations (EBS)	Reduce stormwater run-off at Salvage Yard operations	3/2007	3/2007	Determine stormwater run-off impact; Develop and implement a plan to change salvaging process	EBS Lopez, Ramiro					

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
<b>Milestone</b>					
Determine stormwater run-off impact; Develop and implement a plan to change salvaging process	3/2007				
1.3.S4.A14 Clean Cedar Creek within Zoo boundaries, Zoo grounds, stormceptors, moats and water features	Maintain compliance with storm water regulations	9/2007	9/2007	Improve customer satisfaction with "clean" appearance by 5%; Improve Zoo impact on storm water quality outflows by 10%	PKR Hudson, Gregory A
<b>Milestone</b>					
1.3.S4.A15 Decrease number of petroleum-based spills caused (Zoo)	Reduce number of reportable spills by 15%	9/2009	9/2009	Reduce number of reportable spills by 5%	PKR Hudson, Gregory A
<b>Milestone</b>					
1.3.S4.A16 Switch to biodegradable shampoo for pets at Animal Shelter	Improve quality of waste water stemming from shelter	9/2007	9/2007	Cease using non-biodegradable pet shampoo	CCS Davis, Kathleen J
<b>Milestone</b>					
Cease using non-biodegradable pet shampoo and replace with biodegradable pet shampoo		9/2007			
1.3.S4.A17 Conduct an evaluation of soil and ground water at the Fire Arms Training Center	Conduct soil and ground water testing: review and test results; develop options for continued use of the ground water or tapping into city water	4/2008	4/2008	Test both water and soil at the fire Arms Training center; Determine a course of action for the ground water at the Fire Arms Training Center	DPD Belton, Zackary N
<b>Milestone</b>					
<b>Strategy: 1.3.S5 Enhance the city's natural setting and preserve open space</b>					
1.3.S5.A1 Implement Downtown Parks Master Plan	Complete land acquisition for Main Street Garden, Pacific Plaza and Belo Garden parks; Complete construction of Belo Garden and Main Street Garden parks; Initiate construction of Woodall Rodgers Plaza	9/2010	9/2010	Belo Garden - Initiate design (with private partner); Initiate land acquisition; Complete Development Agreement between City and private partner; Main Street Garden - Initiate design; Complete land acquisition; Pacific Plaza - Complete Phase I land acquisition with the Trust for Public Land; Initiate schematic design; Woodall Rodgers Plaza - Initiate final design (with private partner); Complete Development Agreement (with private partner)	PKR Winters, Willis C

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
<b>Milestone</b>					
1.3.S5.A2 Secure non-City funding and grants to acquire and develop Downtown parks	Secure at least 35% of the total capital development costs to acquire and develop Main Street Garden, Pacific Plaza, Belo Garden and Woodall Rodgers Plaza	9/2010	9/2010	Provide technical support to Woodall Rodgers Park Foundation throughout capital campaign; Provide technical support to Belo Corp. during design of Belo Garden; Coordinate design review meetings for Main Street Garden and Pacific Plaza with Mayor's Downtown Coordination Committee and with downtown stakeholders; Initiate program (with private sector lead) to solicit capital development partnerships for Main Street Garden and/or Pacific Plaza	PKR Winters, Willis C
<b>Milestone</b>					
1.3.S5.A3 Increase Green Space in the City of Dallas	Increase green space acreage	9/2010	9/2010	Complete land acquisition for Main Street Garden; Continue land acquisition activities for Pacific Plaza with the trust for Public land; Initiate and complete land acquisition for Belo Garden; Begin due-diligence and initiate acquisition proceedings for the Chalk Hill Trail Corridor; Begin due-diligence and acquisition proceedings for far north Dallas park site; Complete land donation for Pinnacle Park	PKR Kindig, Barbara S
<b>Milestone</b>					
1.3.S5.A4 Expand connectivity downtown (parks and open space)	Complete design and funding; begin construction of Main Street Gardens and Woodall Rodgers Deck Park	9/2009	9/2009	Complete design of both parks	ECO Clark, Dorcy
<b>Milestone</b>					

**KFA: 2 Neighborhood Quality**

**Result: 2.4 The city is composed of vibrant and viable neighborhoods**

**Strategy: 2.4.S1 Build residents' sense of community and identity**

2.4.S1.A1 Improve Code Department's web site to increase public education of ordinances	Increased voluntary compliance with city's ordinances	9/2007	9/2007	Web site improvements	CCS Davis, Kathleen J
---	---	--------	--------	-----------------------	--------------------------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Web updates go live on city's web site</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Web updates go live on city's web site	9/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Web updates go live on city's web site	9/2007												
2.4.S1.A2 Construct the Walnut Hill Branch Library	Complete construction of replacement of library	3/2008	8/2008	Award construction contract by May 2007	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award construction contract</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Complete construction</td> <td>8/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award construction contract	1/2007		Complete construction	8/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Award construction contract	1/2007												
Complete construction	8/2008												
2.4.S1.A3 Construct the Casa View Branch Library	Complete construction of replacement of library	6/2008	6/2008	Award construction contract by July 2007	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award construction contract</td> <td>4/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award construction contract	4/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Award construction contract	4/2007												
2.4.S1.A4 Construct the Timberglen Branch Library	Complete construction of new library	11/2006	3/2007	Tentatively scheduled completion date of March 2007	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
2.4.S1.A5 Acquire the site for the new White Rock Branch Library	Complete land acquisition of a proposed new branch library	9/2008	9/2008	Acquire Site by September 2008	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
2.4.S1.A6 Construct the Pleasant Grove Branch Library	Complete construction of replacement of library	6/2008	2/2009	Award construction contract by March 2008	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award construction contract</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award construction contract	12/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Award construction contract	12/2007												
2.4.S1.A7 Construct a new Animal Shelter	Complete construction and open facility	3/2007	7/2007	Complete construction by July 2007	PBW Basora, Zaida B								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete construction</td> <td>7/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete construction	7/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Complete construction	7/2007												

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
2.4.S1.A8 Construct the infrastructure for the Old City Park Education and Visitor Center	Complete design and construction (Phase I)	6/2009	6/2009	Complete construction of Infrastructure for Old City Park & Visitor Center by June 2009	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Execute development agreement with Dallas Heritage Village</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Execute development agreement with Dallas Heritage Village	9/2007	
Milestone	Completion Date	Comments									
Execute development agreement with Dallas Heritage Village	9/2007										
2.4.S1.A9 Construct the infrastructure for the Dallas Center of Performing Arts	Complete design and/or construction	2/2011	2/2011	Completed construction of underground utilities within 90 days of January 2007	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete construction of underground utilities</td> <td>1/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Complete construction of underground utilities	1/2007	
Milestone	Completion Date	Comments									
Complete construction of underground utilities	1/2007										
2.4.S1.A10 Relocate and construct the Annette Strauss Artist Square	Complete design and/or construction	2/2011	2/2011	Start design by December 2007	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Start design</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Start design	9/2007	
Milestone	Completion Date	Comments									
Start design	9/2007										
2.4.S1.A11 Renovate an existing building for the Dallas Black Dance Theater Center	Complete construction	12/2008	12/2008	Award construction contract by July 2007	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Award construction</td> <td>4/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Award construction	4/2007	
Milestone	Completion Date	Comments									
Award construction	4/2007										
2.4.S1.A12 Design the Latino Cultural Center (Phase II)	Complete design	12/2005	9/2007	Complete design by December 2007	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete design</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Complete design	9/2007	
Milestone	Completion Date	Comments									
Complete design	9/2007										
2.4.S1.A13 Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center	Complete design and/or construction	6/2008	6/2008	Complete renovation of existing building for Oak Cliff Arts Incubator within 90 days of June 2008	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete design and/or construction by September 2008</td> <td>6/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Complete design and/or construction by September 2008	6/2008	
Milestone	Completion Date	Comments									
Complete design and/or construction by September 2008	6/2008										
2.4.S1.A14 Construct the Grauwylar Park Branch Library	Complete construction	5/2006	4/2007	Complete construction by April 2007	PBW Basora, Zaida B						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
2.4.S1.A15 Construct the Prairie Creek Branch Library	Complete construction	5/2008	12/2008	Advertise for bids by September 2007	PBW Basora, Zaida B											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award construction contract</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award construction contract	9/2007							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Award construction contract	9/2007															
2.4.S1.A16 Construct the South Central Police Substation	Complete construction	5/2007	8/2007	Advertise for contract by June 2007	PBW Basora, Zaida B											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete construction</td> <td>8/2007</td> <td></td> </tr> <tr> <td>Complete construction by November 2007</td> <td>8/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete construction	8/2007		Complete construction by November 2007	8/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Complete construction	8/2007															
Complete construction by November 2007	8/2007															
2.4.S1.A17 Develop alternative standards for pavement and wall treatments for contact sensitive infrastructure design	Develop standards for infrastructure to enhance contact sensitive and environmental aspects by September 30, 2007	9/2007	9/2007	Complete design of the alternative standards.	PBW Fernandez, E											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
2.4.S1.A18 Conduct Job Fairs at Martin Luther King and West Dallas Multipurpose Centers	Showcase employers in the Southern sector; Increase employment opportunities	9/2007	9/2007	Attract 300 attendees, 20 employers and hire 5% of individuals	EHS Tijerina, Tozi G											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
2.4.S1.A19 Create Conservation District	Complete 8 Conservation districts in 3 years	12/2009	12/2009	Create 4 Conservation Districts by 2007	DEV McCoy, Carla A											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>complete 4 districts</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	complete 4 districts	12/2008							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
complete 4 districts	12/2008															
2.4.S1.A20 Update Master Plan for Martin Luther King and West Dallas Community Centers and Municipal Centers	Update master plan	9/2007	9/2009	Conduct community meetings and gain input for proposed changes	EHS Jackson, Patrick N											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Conduct community meeting</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Complete community assessments</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Recommend proposed changes</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Conduct community meeting	9/2007		Complete community assessments	9/2008		Recommend proposed changes	9/2009	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Conduct community meeting	9/2007															
Complete community assessments	9/2008															
Recommend proposed changes	9/2009															



	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
2.4.S1.A21	Develop Master Plan for North Dallas Community Center	Develop Master Plan	9/2007	9/2009	Conduct survey of need and feasibility	EHS Rayzer, Karen D											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Conduct community meetings</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Complete community assessments</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Recommend proposed changes</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Conduct community meetings	9/2007		Complete community assessments	9/2008		Recommend proposed changes	9/2009	
Milestone	Completion Date	Comments															
Conduct community meetings	9/2007																
Complete community assessments	9/2008																
Recommend proposed changes	9/2009																
2.4.S1.A22	Increase Crime Watch, Volunteers in Patrol, and other volunteer programs	Improve Police and community relations by strengthening communication and participation	9/2007	9/2007	Increase registered volunteers by 89	DPD Scott, Sherryl L											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
2.4.S1.A23	Develop and Coordinate Community Programs to include National Night Out, Safety Fairs, and other Community Events	Improve Police and community relations by strengthening communication and participation	9/2007	9/2010	Coordinate 20 Community Events	DPD Williams, Levi											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
2.4.S1.A24	Consolidate and update Homeowners Association / Crime Watch information	Develop an accurate GIS-based map of homeowner associations and neighborhood crime watches; Develop and publish web page with HOA/CW area information	1/2007	1/2007	Consolidate existing known contact lists; verify and update contacts; map HOA and Crime Watch boundaries; Develop process to maintain accuracy of data	BMS Gwyn, Kenneth H											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
<b>Strategy: 2.4.S2 Improve the cleanliness of neighborhoods</b>																	
2.4.S2.A1	Pick up 1 million pounds of litter, trash and debris via P.U.R.L. (Pick Up and Remove Litter) Team	Cleaner Neighborhoods	9/2007	9/2007	1 million pounds of litter, trash and debris deposited at landfill	CCS Davis, Kathleen J											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>1 million pounds of litter, trash and debris deposited at landfill</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	1 million pounds of litter, trash and debris deposited at landfill	9/2007							
Milestone	Completion Date	Comments															
1 million pounds of litter, trash and debris deposited at landfill	9/2007																
2.4.S2.A2	Pick up 25,000 illegally dumped tires	Cleaner neighborhoods	9/2007	9/2007	25,000 tires deposited at landfill	CCS Davis, Kathleen J											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>25,000 tires deposited at landfill</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	25,000 tires deposited at landfill	9/2007							
Milestone	Completion Date	Comments															
25,000 tires deposited at landfill	9/2007																

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
2.4.S2.A3	Remove graffiti from 800 locations Less graffiti visible in neighborhoods	9/2007	9/2007	800 graffiti locations abated	CCS Davis, Kathleen J									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>800 graffiti locations abated</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	800 graffiti locations abated	9/2007				
Milestone	Completion Date	Comments												
800 graffiti locations abated	9/2007													
2.4.S2.A4	Amend Section 18-19 Junk Motor Vehicle (JMV) Ordinance Bring City ordinance in line with State Law	9/2006	9/2007	Amend Code by September 2007	CCS Davis, Kathleen J									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Amend Code by September 2007</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Amend Code by September 2007	9/2007				
Milestone	Completion Date	Comments												
Amend Code by September 2007	9/2007													
2.4.S2.A5	Revitalize "Keep Dallas Beautiful" with corporate partners Reduced incidents of littered locations in neighborhoods and thoroughfares	9/2008	9/2008	Identify up to three (3) pilot neighborhoods and develop plan of action	SAN Johnson, Cheritta L									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY2007 - Select up to three (3) pilot neighborhoods to target for beautification; initiate pilot work</td> <td>9/2007</td> <td></td> </tr> <tr> <td>FY2008 - Review and evaluate "before" and "after" litter indices for pilot neighborhoods. Determine value of expanding pilot areas</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY2007 - Select up to three (3) pilot neighborhoods to target for beautification; initiate pilot work	9/2007		FY2008 - Review and evaluate "before" and "after" litter indices for pilot neighborhoods. Determine value of expanding pilot areas	9/2008	
Milestone	Completion Date	Comments												
FY2007 - Select up to three (3) pilot neighborhoods to target for beautification; initiate pilot work	9/2007													
FY2008 - Review and evaluate "before" and "after" litter indices for pilot neighborhoods. Determine value of expanding pilot areas	9/2008													
<b>Strategy: 2.4.S3 Increase the diversity and quality of the city's housing stock</b>														
2.4.S3.A1	Inspect boarding houses to increase quality of city's housing stock Increased quality of city's housing stock	9/2007	9/2007	Hire Boarding House Inspector; Inspect 100 boarding houses	CCS Davis, Kathleen J									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Hire boarding house inspector</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Inspect 100 boarding houses</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Hire boarding house inspector	2/2007		Inspect 100 boarding houses	9/2007	
Milestone	Completion Date	Comments												
Hire boarding house inspector	2/2007													
Inspect 100 boarding houses	9/2007													
2.4.S3.A2	Develop a "green" housing program Increase green housing in the City of Dallas	9/2010	9/2010	Initiate plan design	DEV Levine, Edward A									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY08 - Design program approval</td> <td>9/2010</td> <td></td> </tr> <tr> <td>FY09 - Program initiated</td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY08 - Design program approval	9/2010		FY09 - Program initiated		
Milestone	Completion Date	Comments												
FY08 - Design program approval	9/2010													
FY09 - Program initiated														
2.4.S3.A3	Implement a Redevelopment Strategy for Downtown Maintain/create 250,000 square feet of retail; Reach 10,000 residential units in the CBD and 20,000 residential units within 1 mile of CBD by 2015	9/2015	9/2015	Complete construction of 600 residential units within CBD and add 20,000 square feet of occupied retail space	ECO Clark, Dorcy									

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
2.4.S3.A4 Acquire vacant, tax-delinquent lots for sale to developers for affordable housing	Acquire 500 lots in 5 Years	9/2010	9/2010	Refer 300 lots for law suits	HOU Williams, G T					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Increase properties referred from beginning of Program to 906 by the end of FY07, 1,206 by end of FY08, 1,506 by end of FY09, and 1,806 by end of FY10</td> <td>9/2008</td> <td>The housing market is very soft and may affect construction and sales</td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Increase properties referred from beginning of Program to 906 by the end of FY07, 1,206 by end of FY08, 1,506 by end of FY09, and 1,806 by end of FY10	9/2008	The housing market is very soft and may affect construction and sales
Milestone	Completion Date	Comments								
Increase properties referred from beginning of Program to 906 by the end of FY07, 1,206 by end of FY08, 1,506 by end of FY09, and 1,806 by end of FY10	9/2008	The housing market is very soft and may affect construction and sales								
2.4.S3.A5 Provide funds to affordable housing developers for subdivision infrastructure street improvements	Single-family development of 1,500 lots in the Southern Sector	9/2008	9/2008	Develop contracts to fund infrastructure for 123 lots	HOU Caston, Bernadette					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
2.4.S3.A6 Develop programs to increase incentives for housing opportunities in the Southern Sector	Provide funding to affordable housing developers for acquisition of vacant and improved properties for single and multi-family development	9/2008	9/2008	Develop 23 single-family lots and acquire building to develop 203 multi-family units	HOU Caston, Bernadette					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Finalize easements on remaining properties in Bexar St. area by January 2007; brief Council for approval to acquire 23 lots in West Dallas and develop contract for purchase of lots in January 2007; and acquire 10 lots in South Dallas in 3rd quarter of FY08</td> <td>9/2008</td> <td>The housing market is very soft and may affect construction and sales</td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Finalize easements on remaining properties in Bexar St. area by January 2007; brief Council for approval to acquire 23 lots in West Dallas and develop contract for purchase of lots in January 2007; and acquire 10 lots in South Dallas in 3rd quarter of FY08	9/2008	The housing market is very soft and may affect construction and sales
Milestone	Completion Date	Comments								
Finalize easements on remaining properties in Bexar St. area by January 2007; brief Council for approval to acquire 23 lots in West Dallas and develop contract for purchase of lots in January 2007; and acquire 10 lots in South Dallas in 3rd quarter of FY08	9/2008	The housing market is very soft and may affect construction and sales								
2.4.S3.A7 Increase opportunities for home ownership in Downtown Dallas	Provide funding to subsidize mortgages for low and moderate income homebuyers to purchase condominiums in Downtown Dallas	9/2015	9/2015	Close first of 300 units to be subsidized	HOU Caston, Bernadette					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Present final briefing to Council in November 2006; develop program statement for Council approval in January 2007; implement marketing of program beginning in 2nd quarter of FY2007; provide funding to increase condominium mortgage subsidies to 12 by the end of FY08, 20 by the end of FY09, 28 by the end of FY10, 36 by the end of FY11, 44 by the end of FY12, 52 by the end of FY13, and 60 by the end of FY14</td> <td>9/2015</td> <td>This is a new component designed to expand services provided under the Mortgage Assistance Program (MAP) beginning in FY07. Note: The housing market is very soft and may affect construction and sales.</td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Present final briefing to Council in November 2006; develop program statement for Council approval in January 2007; implement marketing of program beginning in 2nd quarter of FY2007; provide funding to increase condominium mortgage subsidies to 12 by the end of FY08, 20 by the end of FY09, 28 by the end of FY10, 36 by the end of FY11, 44 by the end of FY12, 52 by the end of FY13, and 60 by the end of FY14	9/2015	This is a new component designed to expand services provided under the Mortgage Assistance Program (MAP) beginning in FY07. Note: The housing market is very soft and may affect construction and sales.
Milestone	Completion Date	Comments								
Present final briefing to Council in November 2006; develop program statement for Council approval in January 2007; implement marketing of program beginning in 2nd quarter of FY2007; provide funding to increase condominium mortgage subsidies to 12 by the end of FY08, 20 by the end of FY09, 28 by the end of FY10, 36 by the end of FY11, 44 by the end of FY12, 52 by the end of FY13, and 60 by the end of FY14	9/2015	This is a new component designed to expand services provided under the Mortgage Assistance Program (MAP) beginning in FY07. Note: The housing market is very soft and may affect construction and sales.								
<b>Strategy: 2.4.S4 Strengthen neighborhood services and programming</b>										
2.4.S4.A1 Amend Section 18-14.1 Vegetation in Alley, Street, Sidewalk	Amend ordinance to provide ability to gain compliance via Mow/Clean and allow placing a lien on property	9/2006	9/2007	Amend Code by September 2007	CCS Davis, Kathleen J					

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Amend Code by September 2007</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Amend Code by September 2007	9/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
Amend Code by September 2007	9/2007									
2.4.S4.A2 Amend Section 43A Swimming Pool Ordinance	Bring City ordinance in line with State Law	9/2006	9/2007	Amend Code by September 2007 CCS Davis, Kathleen J						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Amend Code by September 2007</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Amend Code by September 2007	9/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
Amend Code by September 2007	9/2007									
2.4.S4.A3 Update Neighborhood Traffic Management (NTM) Policies	Greater ability of citizens to proactively improve traffic conditions in their neighborhoods through the application of user-friendly policies and procedures	9/2006	9/2007	Council approval of amendments to Chapter 28 and 51 of the City Code to update the City's neighborhood traffic management policies and procedures PBW Manoy, Keith B						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
2.4.S4.A4 Develop policy and procedures to implement railroad quiet zones consistent with Federal Railroad Administration rules for use of locomotive horns	Implement quiet zones in residential areas affected by railroad locomotive horns	9/2007	9/2007	Council approval of policy and procedures for implementation of railroad quiet zones PBW Manoy, Keith B						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								

**KFA: 2 Neighborhood Quality**      **Result: 2.5 Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities**

**Strategy: 2.5.S1 Increase customer awareness of cultural, recreational and educational opportunities**

2.5.S1.A1 Provide bilingual signage at libraries	Improve quality of library services to diverse patrons	9/2010	9/2010	Provide bilingual signage in 6 locations LIB Rodriguez, Miriam						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
2.5.S1.A2 Design and implement a marketing plan (OCA)	Increase attendance at OCA supported and sponsored events	10/2009	10/2009	Percentage increase in overall attendance; Percentage increase in communications/messages to audiences OCA Fisher, David C						

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Develop relationship/explore audience development options with Texas Arts Marketing</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Put Neighborhood Touring Program Roster online</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Develop plan to best utilize email marketing at the Cultural Centers</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Create a strategic marketing plan for the Office of Cultural Affairs and the Cultural Centers</td> <td>10/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Develop relationship/explore audience development options with Texas Arts Marketing	6/2007		Put Neighborhood Touring Program Roster online	10/2007		Develop plan to best utilize email marketing at the Cultural Centers	6/2007		Create a strategic marketing plan for the Office of Cultural Affairs and the Cultural Centers	10/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Develop relationship/explore audience development options with Texas Arts Marketing	6/2007																		
Put Neighborhood Touring Program Roster online	10/2007																		
Develop plan to best utilize email marketing at the Cultural Centers	6/2007																		
Create a strategic marketing plan for the Office of Cultural Affairs and the Cultural Centers	10/2008																		
<b>Strategy: 2.5.S2 Improve residents' readiness to be effective consumers of cultural, recreational and educational opportunities</b>																			
2.5.S2.A1 Increase use of the Central Library	Increase use of Central Library resources by 10%	9/2010	9/2010	Increase Central Library materials use by 2%	LIB Nielsen-Pelto, Kjerstine														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase Central Library materials use by 2%</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase Central Library materials use by 2%</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase Central Library materials use by 2%</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase Central Library materials use by 2%	9/2008		FY2009 - Increase Central Library materials use by 2%	9/2009		FY2010 - Increase Central Library materials use by 2%	9/2010				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
FY2008 - Increase Central Library materials use by 2%	9/2008																		
FY2009 - Increase Central Library materials use by 2%	9/2009																		
FY2010 - Increase Central Library materials use by 2%	9/2010																		
<b>Strategy: 2.5.S3 Create life-long learning opportunities for city residents</b>																			
2.5.S3.A1 Complete the renovation of the Central Library	Raise \$4,350,000 in private funds to complete the renovation of the 2nd, 3rd, 6th & 7th floors	9/2009	9/2009	Complete 3rd floor renovation and begin 2nd floor renovation	LIB Evans, Laurie A														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete 2nd floor renovation</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Complete 6th floor renovation</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Complete 7th floor renovation</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete 2nd floor renovation	9/2008		Complete 6th floor renovation	12/2008		Complete 7th floor renovation	9/2009				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete 2nd floor renovation	9/2008																		
Complete 6th floor renovation	12/2008																		
Complete 7th floor renovation	9/2009																		
2.5.S3.A2 Promote job training and skills development	Work with universities and other employment training providers to increase the number of "job ready" citizens	9/2007	9/2007	Determine the number of programs currently providing "job readiness" programs to establish base for percentage growth	ECO McKinney, LeeRona														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
2.5.S3.A3 Realign Public, Education and Government Access Channels (PEG) in partnership with cable franchisee and enhance programming at Government Channel	Citizens will be able to access quality information and programs on the City's Government channels	10/2008	10/2008	Number of new programs on Government channel; Number of viewers of programs on Government channel	OCA Wilcox, Bennie J														

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Hire/train new Cable staff members</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Create/develop a monthly Arts/Culture cable program that highlights the OCA's programs</td> <td>6/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Hire/train new Cable staff members	6/2007		Create/develop a monthly Arts/Culture cable program that highlights the OCA's programs	6/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Hire/train new Cable staff members	6/2007															
Create/develop a monthly Arts/Culture cable program that highlights the OCA's programs	6/2008															
<b>Strategy: 2.5.S4 Strengthen community support for culture, recreation and education</b>																
2.5.S4.A1 Develop new partnerships to promote library services and programs	Promote greater community interaction	9/2010	9/2010	Provide limited library service at Northpark LIB Rodriguez, Miriam												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Establish one new business partnership</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Establish one new community partnership</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Establish one new business partnership</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Establish one new business partnership	9/2008		FY2009 - Establish one new community partnership	9/2009		FY2010 - Establish one new business partnership	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
FY2008 - Establish one new business partnership	9/2008															
FY2009 - Establish one new community partnership	9/2009															
FY2010 - Establish one new business partnership	9/2010															
<b>Strategy: 2.5.S5 Build cultural, recreational and educational offerings with broad appeal</b>																
2.5.S5.A1 Increase use of library materials in neighborhoods	Increase branch materials use by 20%	9/2010	9/2010	Increase materials use in branch libraries by 2% LIB Trent, Marcia M												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase materials use in branch libraries by 2%</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase materials use in branch libraries by 2%</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase materials use in branch libraries by 2%</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase materials use in branch libraries by 2%	9/2008		FY2009 - Increase materials use in branch libraries by 2%	9/2009		FY2010 - Increase materials use in branch libraries by 2%	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
FY2008 - Increase materials use in branch libraries by 2%	9/2008															
FY2009 - Increase materials use in branch libraries by 2%	9/2009															
FY2010 - Increase materials use in branch libraries by 2%	9/2010															
2.5.S5.A2 Increase turnover of library materials	Average use of each circulating items increases to three (3)	9/2010	9/2010	Increase turnover in 5 branch locations LIB Rathvon, David A												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase turnover in 5 branch locations</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase turnover in 5 branch locations</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase turnover in 5 branch locations</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase turnover in 5 branch locations	9/2008		FY2009 - Increase turnover in 5 branch locations	9/2009		FY2010 - Increase turnover in 5 branch locations	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
FY2008 - Increase turnover in 5 branch locations	9/2008															
FY2009 - Increase turnover in 5 branch locations	9/2009															
FY2010 - Increase turnover in 5 branch locations	9/2010															
2.5.S5.A3 Increase use of the Library on Wheels	Increase number of materials used by 10%	9/2010	9/2010	Increase materials use by 2%; Write specifications and order 2nd bookmobile LIB Rodriguez, Miriam												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Add 2nd bookmobile</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase materials use by 2%</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase materials use by 2%</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Add 2nd bookmobile	9/2008		FY2009 - Increase materials use by 2%	9/2009		FY2010 - Increase materials use by 2%	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Add 2nd bookmobile	9/2008															
FY2009 - Increase materials use by 2%	9/2009															
FY2010 - Increase materials use by 2%	9/2010															

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																								
2.5.S5.A4 Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries)	Open 4 branch libraries with black box theaters in partnership with OCA and one branch library in partnership with DISD	9/2010	9/2010	Benchmark use of first black box theater	LIB Evans, Laurie A																							
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Open 2nd black box theater</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Open 3rd black box theater</td> <td>9/2009</td> <td></td> </tr> <tr> <td>Open 4th black box theater</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Open 2nd black box theater	9/2008		Open 3rd black box theater	9/2009		Open 4th black box theater	9/2010													
Milestone	Completion Date	Comments																										
Open 2nd black box theater	9/2008																											
Open 3rd black box theater	9/2009																											
Open 4th black box theater	9/2010																											
2.5.S5.A5 Review City of Dallas' Cultural Policy	Cultural Policy will be reviewed and adopted by Council	11/2007	11/2007	Percent complete	OCA Munoz-Blanco, Maria M																							
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Review/evaluation of funding programs</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Creation of Standard Operating Procedures for Cultural Centers</td> <td>3/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Review/evaluation of funding programs	6/2007		Creation of Standard Operating Procedures for Cultural Centers	3/2007																
Milestone	Completion Date	Comments																										
Review/evaluation of funding programs	6/2007																											
Creation of Standard Operating Procedures for Cultural Centers	3/2007																											
2.5.S5.A6 Conduct a comprehensive collections condition assessment for the City of Dallas Public Art Collection	Maintenance and conservation of the City of Dallas Public Art Collection will be current and ongoing	10/2012	10/2012	Complete phase one of the conservation plan	OCA Robinette, Margaret																							
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Identify conservation evaluation team.</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Begin survey of collection</td> <td></td> <td></td> </tr> <tr> <td>Finish survey of first 1/3 of collection; Begin survey of second 1/3 of collection</td> <td>10/2008</td> <td></td> </tr> <tr> <td>Begin conservation of first 1/3 of collection; Finish survey of second 1/3 of collection; Begin survey of third 1/3 of collection</td> <td>10/2009</td> <td></td> </tr> <tr> <td>Finish conservation of first 1/3 of collection; Begin conservation of second 1/3 of collection; Finish survey of third 1/3 of collection</td> <td>10/2010</td> <td></td> </tr> <tr> <td>Finish conservation of second 1/3 of collection; Begin conservation of third 1/3 of collection</td> <td>10/2011</td> <td></td> </tr> <tr> <td>Finish conservation of third 1/3 of collection</td> <td>10/2011</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Identify conservation evaluation team.	10/2007		Begin survey of collection			Finish survey of first 1/3 of collection; Begin survey of second 1/3 of collection	10/2008		Begin conservation of first 1/3 of collection; Finish survey of second 1/3 of collection; Begin survey of third 1/3 of collection	10/2009		Finish conservation of first 1/3 of collection; Begin conservation of second 1/3 of collection; Finish survey of third 1/3 of collection	10/2010		Finish conservation of second 1/3 of collection; Begin conservation of third 1/3 of collection	10/2011		Finish conservation of third 1/3 of collection	10/2011	
Milestone	Completion Date	Comments																										
Identify conservation evaluation team.	10/2007																											
Begin survey of collection																												
Finish survey of first 1/3 of collection; Begin survey of second 1/3 of collection	10/2008																											
Begin conservation of first 1/3 of collection; Finish survey of second 1/3 of collection; Begin survey of third 1/3 of collection	10/2009																											
Finish conservation of first 1/3 of collection; Begin conservation of second 1/3 of collection; Finish survey of third 1/3 of collection	10/2010																											
Finish conservation of second 1/3 of collection; Begin conservation of third 1/3 of collection	10/2011																											
Finish conservation of third 1/3 of collection	10/2011																											
2.5.S5.A7 Develop a Recreation Program Master Plan	Increase recreation programming to fill gaps in markets by 10%	9/2008	9/2008	Complete the inventory of recreation services and programs and identify competitors	PKR Lyon, Richard R																							
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments																					
Milestone	Completion Date	Comments																										
2.5.S5.A8 Initiate collaborative programs between libraries and recreation facilities	Provide at least 10 collaborative programs between the Recreation Centers and Libraries	9/2008	9/2008	Create a committee of PKR and LIB staff to identify at least 20 opportunities to partner on events/programs; Initiate at least 2 such events/programs	PKR Strueber, David F																							
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments																					
Milestone	Completion Date	Comments																										

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																					
2.5.S5.A9 Expand Harambee to two-day event	Provide and promote recreational and cultural amenities in the Southern Sector; Increase participation in events from 15,000 to 25,000	10/2006	11/2007	Increased number of vendors by 10%	EHS Jackson, Patrick N																					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td colspan="3"> </td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
<b>Strategy: 2.5.S6 Create and sustain high-quality, multi-purpose facilities</b>																										
2.5.S6.A1 Implement Office of Cultural Affairs programs and projects funded by Bond Program	Implementation of 2003 and 2006 Bond Programs will be completed	10/2009	10/2009	Percentage of projects "on track"	OCA Munoz-Blanco, Maria M																					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Finish design &amp; planning for City Performance Hall</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Finish renovation/expansion of South Dallas Cultural Center</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Begin planning and design process for Phase II of Latino Cultural Center</td> <td>11/2007</td> <td></td> </tr> <tr> <td>Begin planning and design process for Meyerson Symphony Center stage extension</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Finish Meyerson Symphony Center Stage extension</td> <td>10/2008</td> <td></td> </tr> <tr> <td>Finish construction of City Performance Hall Phase I</td> <td>10/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Finish design & planning for City Performance Hall	10/2007		Finish renovation/expansion of South Dallas Cultural Center	10/2007		Begin planning and design process for Phase II of Latino Cultural Center	11/2007		Begin planning and design process for Meyerson Symphony Center stage extension	10/2007		Finish Meyerson Symphony Center Stage extension	10/2008		Finish construction of City Performance Hall Phase I	10/2009	
Milestone	Completion Date	Comments																								
Finish design & planning for City Performance Hall	10/2007																									
Finish renovation/expansion of South Dallas Cultural Center	10/2007																									
Begin planning and design process for Phase II of Latino Cultural Center	11/2007																									
Begin planning and design process for Meyerson Symphony Center stage extension	10/2007																									
Finish Meyerson Symphony Center Stage extension	10/2008																									
Finish construction of City Performance Hall Phase I	10/2009																									
2.5.S6.A2 Create new Dallas Zoo exhibits	Open 10 new exhibits by 2008	9/2008	9/2008	Open 5 new exhibits at the Zoo - Birds of Prey Renovation, Kangaroo Exhibit, Peretie Monitor Exhibit, Birds Landing, and African Penguin Exhibit; Complete design of Sloth Bear Exhibit; Start construction of Sloth Bear Exhibit and Hornbill Exhibit	PKR Winters, Willis C																					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td colspan="3"> </td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
2.5.S6.A3 Undertake historic renovations/restoration	Implement a capital improvement program for historic park facilities	9/2008	9/2008	Start design of Parry Ave. Gate and Esplanade Fountain Restorations; Start design of Stevens Park Pavilion Restoration and Tietze Park Restoration; Start design of Lake Cliff Park Pavilion Restoration; Start design of Reverchon Park Restoration	PKR Winters, Willis C																					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td colspan="3"> </td> </tr> </tbody> </table>						Milestone	Completion Date	Comments																		
Milestone	Completion Date	Comments																								
<b>Strategy: 2.5.S7 Address real and perceived safety issues</b>																										



	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
2.5.S7.A1	Install security monitoring systems in the libraries	Install security monitoring systems at all library locations	12/2010	12/2010	Install security systems in 6 existing locations and two new locations; Request funding for additional existing locations	LIB Darnell, David P											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY2008 - Add security systems to one new location</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Add security systems to one new location</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Add security systems to two new locations</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY2008 - Add security systems to one new location	9/2008		FY2009 - Add security systems to one new location	9/2009		FY2010 - Add security systems to two new locations	9/2010	
Milestone	Completion Date	Comments															
FY2008 - Add security systems to one new location	9/2008																
FY2009 - Add security systems to one new location	9/2009																
FY2010 - Add security systems to two new locations	9/2010																

**KFA: 2 Neighborhood Quality      Result: 2.6 People have the opportunity to lead a healthy, dignified life**

**Strategy: 2.6.S1 Focus efforts on preventing those diseases and illnesses for which there is the opportunity for avoiding significant health-care expenditures in the future**

2.6.S1.A1	Promote healthy life style through education, nutrition and recreation/exercise	Increase the number of older adults participating in regular exercise program	9/2007	9/2007	Development of system to document activity participation by MLK Sr. Center enrollees. Develop strategy to encourage MLK senior's participation in 2007 Senior Games, including overcoming the barriers of games fees and registration fees.	EHS Crawford, Michael E
-----------	---	---	--------	--------	---	----------------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

2.6.S1.A2	Increase access to WIC services	Reduce the number of infants with inadequate nutrition	9/2007	9/2007	Increase enrollment of eligible participants by 2%	EHS Irwin, Frances D
-----------	---------------------------------	--	--------	--------	--	-------------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

2.6.S1.A3	Partner with "Get A Move On" initiative	Increase awareness of the need for 30 minutes of physical activity each day	9/2009	9/2009	Incorporate the Get A Move On campaign into National Park and Recreation month in July 07; Partner with Trail Friends groups (e.g. Katy Trail, Bachman Lake) on funding and developing educational awareness along the trails	PKR Huerta, Daniel
-----------	---	---	--------	--------	---	-----------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

**Strategy: 2.6.S2 Motivate residents to not use expensive Emergency Medical Treatment (EMT) services in place of more cost-effective primary care services**

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
2.6.S2.A1	Perform EMS vision process to evaluate current EMS system and develop recommendations for Fire Chief	Implement restructured EMS system that provides two (2) high levels of service to customers in an efficient and effective manner by October 2010	9/2009	9/2009	Develop focus group to evaluate system; Develop recommendations for improvement	DFD Vasquez, Joseph L								
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Implement 1 year plan</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Implement 2 year plan</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Implement 1 year plan	9/2008		Implement 2 year plan	9/2009	
Milestone	Completion Date	Comments												
Implement 1 year plan	9/2008													
Implement 2 year plan	9/2009													

**Strategy: 2.6.S3 Ensure that city residents and visitors have access to food that is safe for them to eat by educating, inspecting and holding restaurants accountable for food safety**

2.6.S3.A1	Ensure that Food Code ordinance changes are implemented	Maintain food ordinance consistent with State to reduce incidence of food borne illness	9/2007	9/2007	Completion of 2005/2006 State TFER changes	EHS Khan, Ahsan A
-----------	---	---	--------	--------	--	----------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

2.6.S3.A2	Update codes to encourage appropriate street vending activities	Establish requirements for licensing, operation and location for the Central Business District	9/2007	9/2007	Identify potential areas for amendments; Make recommendations to council for potential changes. Meet with the CAO to discuss the code revisions	EHS Khan, Ahsan A
-----------	---	--	--------	--------	---	----------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

2.6.S3.A3	Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods)	Reduction in unsafe practices/conditions	9/2007	9/2007	Increase the number of presentations on food safety and the food ordinance to 25	EHS Khan, Ahsan A
-----------	--	--	--------	--------	--	----------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

**Strategy: 2.6.S4 Assist the most vulnerable city residents to meet their basic human needs of shelter, food and employment**

2.6.S4.A1	Develop facility and program for homeless, increase homeless assistance and address downtown issues	Reduce chronic homelessness and increase collaborative partnerships and linkage with Continuum of Care member agencies	12/2015	12/2015	Increase number of clients placed in housing by 5% over FY2005-06 placements; Serve 150 clients daily at the Day Resource Center	EHS Bolo, Justus M
-----------	---	--	---------	---------	--	-----------------------

Milestone	Completion Date	Comments
Conduct Community Consumer Summit	9/2007	
Seek additional funding for housing sources	9/2008	

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
2.6.S4.A2 Utilize public education programs on homeless issues targeted at businesses/HOAs to enlist volunteers	Increased community awareness / involvement	6/2008	6/2008	Conduct 10 presentations on the effectiveness of adopting and implementing the Good Neighborhood Policy to community stakeholder organizations	EHS Bolo, Justus M												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Five presentations on implementing policy</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Five presentations about policy to stakeholders</td> <td>6/2008</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Five presentations on implementing policy	9/2007		Five presentations about policy to stakeholders	6/2008				
Milestone	Completion Date	Comments															
Five presentations on implementing policy	9/2007																
Five presentations about policy to stakeholders	6/2008																
2.6.S4.A3 Seek out opportunities for interagency partnership to enhance program delivery for senior population	Increased mobility for senior population	9/2008	9/2008	Continue to develop pilot transportation program	EHS Crawford, Michael E												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Prepare '07-'08 proposal based on documented number of seniors served and number left unserved because of limited program funding</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Prepare '07-'08 proposal based on documented number of seniors served and number left unserved because of limited program funding	9/2007							
Milestone	Completion Date	Comments															
Prepare '07-'08 proposal based on documented number of seniors served and number left unserved because of limited program funding	9/2007																
2.6.S4.A4 Develop and implement programs to provide services and housing for homeless	Provision of adequate number of housing units	9/2010	9/2010	Development of single room occupancy strategy; Identify funding sources; Establish program definition	EHS Boudreaux, Karen G												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Review best practices</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Seek additional funding</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Continue the development of units</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Review best practices	9/2007		Seek additional funding	9/2008		Continue the development of units	9/2009	
Milestone	Completion Date	Comments															
Review best practices	9/2007																
Seek additional funding	9/2008																
Continue the development of units	9/2009																
2.6.S4.A5 Increase program delivery to mental health clients	Increase effectiveness of mental health services to those in need	9/2009	9/2009	Conduct a study of barriers for effective delivery of mental health services	EHS Hogan, David S												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Identify agencies and barriers</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Seek legislative changes</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Recommend proposed programs</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Identify agencies and barriers	9/2007		Seek legislative changes	9/2008		Recommend proposed programs	9/2009	
Milestone	Completion Date	Comments															
Identify agencies and barriers	9/2007																
Seek legislative changes	9/2008																
Recommend proposed programs	9/2009																
2.6.S4.A6 Develop partnership to provide affordable housing to low-to-moderate income elderly	Advocate and develop plans to provide affordable housing	9/2007	9/2007	Develop case statement for affordable housing project	EHS Crawford, Michael E												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
2.6.S4.A7	Develop a new residential "rental inspection" program	Enforce single family housing standards as defined by City Code and encourage on-going maintenance of residences used for rental income.	12/2008	12/2008	Adopt ordinance	DEV McCoy, Carla A

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
------------------	------------------------	-----------------

2.6.S4.A8	Open Homeless Assistance Center	Complete construction of new Homeless Assistance Center to provide shelter and services for homeless population	3/2008	3/2008	Award construction contract by April 2007	PBW Trevino, David F
-----------	---------------------------------	---	--------	--------	---	-------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Complete design	10/2006	

**Strategy: 2.6.S5 Improve the availability and affordability of healthcare coverage for city residents**

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
------------------	------------------------	-----------------

**Strategy: 2.6.S6 Continue the city government's commitment to non-discrimination**

2.6.S6.A1	Expand and promote M/WBE forums	Maintain schedule of M/WBE forums and workshops targeted at educating M/WBEs on how to secure contracts with the City	9/2007	9/2007	Hold 10 targeted 2006 bond program project-related workshops for M/WBEs	POM Coleman, Anthony L
-----------	---------------------------------	---	--------	--------	---	---------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
------------------	------------------------	-----------------

2.6.S6.A2	Develop and implement a Fair Housing/Human Rights website	Provide fair housing education and compliant filing services through the internet	6/2008	6/2008	Build and input the informational component of the website	BMS Norris, Rosie L
-----------	---	---	--------	--------	--	------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Review similar websites and identify the information and website format desired	1/2007	
Meet with CIS to develop a timeline for building website	2/2007	
Complete a website development action plan	3/2007	

2.6.S6.A3	Provide efficient intake and investigation of discrimination complaints filed under Fair Housing and Unlawful Discrimination Ordinances (Chapter 20A & 46)	Increase the percentage of non-litigated cases closed within 120 days of receipt by 5% annually	9/2006	9/2007	Close 85% of non-litigated cases within 120 days of receipt	BMS Norris, Rosie L
-----------	--	---	--------	--------	---	------------------------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Review and assess circumstances affecting aged case closures quarterly</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Meet with City Attorney's Office to establish a response timeline consistent with goal</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Evaluate case management compliance by investigator</td> <td>4/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Review and assess circumstances affecting aged case closures quarterly	12/2006		Meet with City Attorney's Office to establish a response timeline consistent with goal	12/2006		Evaluate case management compliance by investigator	4/2007																
Milestone	Completion Date	Comments																													
Review and assess circumstances affecting aged case closures quarterly	12/2006																														
Meet with City Attorney's Office to establish a response timeline consistent with goal	12/2006																														
Evaluate case management compliance by investigator	4/2007																														
2.6.S6.A4 Analyze fair housing customer service surveys and implement organizational modifications to improve service delivery	Improve fair housing service through customer feedback	9/2009	9/2009	Distribute surveys to 100% of complainants and evaluate feedback as a benchmark	BMS Norris, Rosie L																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Establish and implement a procedure to mail a customer service survey to each complainant within 60 days of filing a complaint</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Assess citizen response to mailout and send second mailing as needed</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Evaluate survey feedback midyear</td> <td>7/2007</td> <td></td> </tr> <tr> <td>Implement and evaluate survey feedback year end</td> <td>10/2007</td> <td></td> </tr> <tr> <td>Evaluate survey feedback midyear.</td> <td>4/2008</td> <td></td> </tr> <tr> <td>Identify and implement modifications to improve service as needed</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Evaluate survey feedback year end; Identify service issues and implement modifications as needed</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Implement year end survey and assessment</td> <td>4/2009</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Establish and implement a procedure to mail a customer service survey to each complainant within 60 days of filing a complaint	12/2006		Assess citizen response to mailout and send second mailing as needed	4/2007		Evaluate survey feedback midyear	7/2007		Implement and evaluate survey feedback year end	10/2007		Evaluate survey feedback midyear.	4/2008		Identify and implement modifications to improve service as needed	12/2007		Evaluate survey feedback year end; Identify service issues and implement modifications as needed	12/2008		Implement year end survey and assessment	4/2009	
Milestone	Completion Date	Comments																													
Establish and implement a procedure to mail a customer service survey to each complainant within 60 days of filing a complaint	12/2006																														
Assess citizen response to mailout and send second mailing as needed	4/2007																														
Evaluate survey feedback midyear	7/2007																														
Implement and evaluate survey feedback year end	10/2007																														
Evaluate survey feedback midyear.	4/2008																														
Identify and implement modifications to improve service as needed	12/2007																														
Evaluate survey feedback year end; Identify service issues and implement modifications as needed	12/2008																														
Implement year end survey and assessment	4/2009																														
2.6.S6.A5 Implement a comprehensive bi-lingual fair housing and human rights education and outreach program	Provide human rights bi-lingual outreach and educational information and media advertisements	9/2009	9/2009	Provide 72 radio and newspaper advertisements on fair housing and human rights	BMS Norris, Rosie L																										
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Solicit price quotes from media sources</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Select media vendors and prepare Administrative Actions</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Execute agreements and issue notices to proceed</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Solicit price quotes from radio and newspaper vendors</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Execute Administration Actions and issue notices to proceed</td> <td>2/2008</td> <td></td> </tr> <tr> <td>Solicit price quotes from media vendors for third year</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Prepare, execute Administrative Actions and issue proceed notices</td> <td>2/2009</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Solicit price quotes from media sources	12/2006		Select media vendors and prepare Administrative Actions	1/2007		Execute agreements and issue notices to proceed	2/2007		Solicit price quotes from radio and newspaper vendors	12/2007		Execute Administration Actions and issue notices to proceed	2/2008		Solicit price quotes from media vendors for third year	12/2008		Prepare, execute Administrative Actions and issue proceed notices	2/2009				
Milestone	Completion Date	Comments																													
Solicit price quotes from media sources	12/2006																														
Select media vendors and prepare Administrative Actions	1/2007																														
Execute agreements and issue notices to proceed	2/2007																														
Solicit price quotes from radio and newspaper vendors	12/2007																														
Execute Administration Actions and issue notices to proceed	2/2008																														
Solicit price quotes from media vendors for third year	12/2008																														
Prepare, execute Administrative Actions and issue proceed notices	2/2009																														

**Strategy: 2.6.S7 Address the unique challenges associated with residents' legal status**

Milestone	Completion Date	Comments
-----------	-----------------	----------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
<b>KFA: 3 Public Safety and Homeland Security      Result: 3.7 People feel safe where they live, work, and play</b>										
<b>Strategy: 3.7.S1 Improve the level of safety preparedness and prevent situations that impact levels of perceived and real safety</b>										
3.7.S1.A1 Conduct tabletop exercises to provide training for disaster management	Increase number of city employees and allied agencies trained in disaster management by 300 people per year	12/2006	12/2007	Increase number of city employees and allied agencies trained in disaster management by 300 people OEM Shaw, Owen K						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A2 Develop CERT Team (Community Emergency Response Team)	Develop at least six CERT Teams each year in neighborhood or community organizations	12/2006	12/2007	Develop six CERT Teams each year in neighborhood or community organizations OEM Shaw, Owen K						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A3 Encourage the establishment of Crime Watch groups and conduct Crime Watch meetings to identify crime trends and crime reduction measures	Increase Apartment Crime Watch Groups by 10%	12/2007	12/2007	Increase crime watch groups by 2% DPD Scott, Sherryl L						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A4 Implement 10-70-20 Crime Reduction Programs; Conduct Community Needs Assessment Surveys in Targeted High Crime	Improve police and community relations, determine root causes of crime and implement crime reduction strategies to reduce crime	9/2007	9/2007	Implement six 10-70-20 Crime Reduction Programs - community Needs Assessments DPD Williams, Levi						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A5 Improve public image by attendance at community meetings by Departmental Commanders	Improve public image as determined through public survey	10/2007	9/2007	Continue to attend at least 12 community meetings within the year DPD Brown, David O						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A6 Seek funding for Homeland Security needs	Improve Emergency and Disaster Response	12/2008	12/2008	Secure outside funding for Special Equipment and Training DPD Lawrence, Thomas W						
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>			
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>								
3.7.S1.A7 Develop and implement CAD System for 911 Operations	Develop and implement new CAD System	12/2007	12/2007	Develop 90% of product; Install CAD hardware; Begin personnel training DPD Kirkpatrick, Nancy S						

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person			
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments
Milestone	Completion Date	Comments					
3.7.S1.A8 Develop and implement updated Emergency Operations Procedures (EOP)	Implementation and publication of updated EOP	3/2007	3/2007	Full review of current and "best practices" EOP	DPD Lawrence, Thomas W		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments
Milestone	Completion Date	Comments					
3.7.S1.A9 Comply with Federally mandated changes in Public Safety radio frequencies	Research and design approach to transition public safety communication to new federally mandated frequency; Coordinate with area jurisdictions, develop roll-out plan and begin the rollout	8/2006	12/2008	Approve an agreement with Sprint/Nextel to fund professional services to assess the relocation of Public Safety Radio Frequencies and formulate a report outlining those needs with an action plan to meet Federal Mandates.	CIS Scrivner, J D		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments
Milestone	Completion Date	Comments					
Retune all trunk radio equipment affected to the new frequencies					12/2008		
3.7.S1.A10 Refresh radio communications equipment	Develop plan to continually refresh radio communications equipment	10/2006	9/2010	Conduct a study to develop the Radio Communications Refresh Plan and submit a budget request to fund plan	CIS McPherson, David W		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments
Milestone	Completion Date	Comments					
Implement first year of the three year plan; One third of radio communications equipment will be refreshed					9/2008		
Implement second year of the three year plan; One third of radio communications equipment will be refreshed					9/2009		
Implement third year of the three year plan; One third of radio communications equipment will be refreshed					9/2010		
3.7.S1.A11 Refresh mobile data computer equipment and software	Develop plan to continually refresh mobile computing platforms; Implement methodology to update files wirelessly to reduce downtime and improve availability	10/2006	9/2010	Conduct a study to develop the Mobile Data Computer Refresh Plan and submit a budget request to fund plan	CIS McPherson, David W		
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments
Milestone	Completion Date	Comments					
Implement first year of the three year plan; One third of mobile data computer equipment will be refreshed					9/2008		
Implement second year of the three year plan; One third of mobile data computer equipment will be refreshed					9/2009		
Implement third year of the three year plan; One third of mobile data computer equipment will be refreshed					9/2010		
3.7.S1.A12 Conduct 2 Weekly Media Programs	Reduce Crime by 5% and Homicide by 10%	12/2006	9/2007	Conduct 84 Media Programs	DPD Williams, Levi		

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
<b>Milestone</b>					
3.7.S1.A13 Provide Interpretation and Translation Services	Assist Detectives, Patrol Officers and other units with investigations by providing Interpretation and Translations Services	9/2007	9/2007	Provide 360 Interpretations and Translations within the Police Department and Community	DPD Williams, Levi
<b>Milestone</b>					
3.7.S1.A14 Implement Communities Foundation of Texas Grant	Develop Grant Proposal and implement programs funded by Communities Foundation of Texas Grant	12/2008	12/2008	Develop Grant proposal to Communities Foundation of Texas in corporation with RAND Corporation by June 2007	DPD Genovesi, Michael S
<b>Milestone</b>					
3.7.S1.A15 Adopt Fire Code in conjunction with Building Code	Ensure fire and building codes are compatible and current	3/2007	3/2007	Review Building and Fire codes with local and North Central Texas Council of Governments amendments to ensure that they mirror each other; Have Fire Code Advisory Board and City Attorney review and submit to City Council for adoption	DFD Pierce, Joe A
<b>Milestone</b>					
3.7.S1.A16 Build into city events (Harambee, Independence Day, 5 de Mayo, etc.) and activities components on crime/fire dangers awareness, and involvement opportunities in crime/fire prevention efforts	Reduction of crime, fire incidence and loss of life	10/2007	10/2007	Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts	DFD Pierce, Joe A
<b>Milestone</b>					
3.7.S1.A17 Encourage the participation and attendance by the community and private sector organizations to city events and activities to elevate their crime and fire dangers awareness, and involve them in efforts of crime and fire prevention	Reduction of crime, fire incidence and loss of life	10/2007	10/2007	Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts	DFD Pierce, Joe A
<b>Milestone</b>					



	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
3.7.S1.A18	Develop disaster plans and procedures (Fire and EMS)	Maintain current disaster plans by reviewing and updating on an annual basis	10/2008	10/2008	Identify areas for disaster planning; Review current plans and modify if needed; Distribute updated plans to appropriate departments; Begin development of disaster plans for areas of concern	DFD Tanksley, Thomas R					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
<b>Strategy: 3.7.S2 Respond to conditions or situations that threaten safety with appropriate resources in a timely manner</b>											
3.7.S2.A1	Provide uniform crime prevention services at all divisions	Each patrol division offers a uniform menu of crime prevention services	12/2006	9/2007	Reorganize crime prevention function under one office	DPD Scott, Sherryl L					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
3.7.S2.A2	Develop a plan to response to two (2) massive outbreaks or pandemic flu	Maintain and adjust plan to meet new information and treatment procedures	10/2007	10/2007	Plan complete and updated	OEM Shaw, Owen K					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
3.7.S2.A3	Cross-train existing fire personnel in Structural Collapse and Technical Rescue disciplines	Train 96 members to establish two USAR teams for Dallas Fire-Rescue Regional USAR teams	10/2008	10/2008	Begin training 96 members for structural collapse and technical rescue from Fire Act Grant-05 for \$512,000 and the cost of hire-back to cover personnel while in training \$250,000 from State Homeland Security-05	DFD Burns, Eddie W					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
3.7.S2.A4	Cross-train existing fire personnel in Swift Water and Urban Flooding Rescue disciplines	Seeking Federal Grants for expanding a water rescue program for enhanced response throughout city of Dallas by creating four swift water teams strategically located for response to flood prone areas	10/2008	3/2007	Apply for federal and state funds of \$50,000 for development of regional swift water response training	DFD Burns, Eddie W					
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
3.7.S2.A5	Amend Section 43-99 Building Numbers	Amend ordinance to allow painting of building numbers on the curb to gain compliance in ordinance to improve ability of Police, Fire and Code to identify and quickly respond to correct address	9/2006	9/2007	Amend Code by September 2007	CCS Davis, Kathleen J					

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Amend Code by September 2007</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Amend Code by September 2007	9/2007	
Milestone	Completion Date	Comments								
Amend Code by September 2007	9/2007									
3.7.S2.A6 Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies	Increase Departmental Sworn Personnel by 150-250 over attrition	12/2008	12/2008	Conduct 5 Academy classes during the year DPD Simpson, Floyd D						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A7 Create centralized database to track neighborhood police activities and service requests	Database implemented and officer training completed regarding database usage	12/2006	9/2007	Full implementation of centralized database DPD Scott, Sherryl L						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A8 Review Police patrol activity in City parks (Park Markouts)	Reduce crime in City parks by 5%	12/2006	12/2007	Reduce the number of offenses in City Parks DPD Garcia, Daniel						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A9 Realign sectors and beats as necessary to improve response time to emergency calls for service	Respond to 75% of emergency calls within 8 minutes	12/2007	12/2007	Respond to 60% of emergency calls within 8 minutes DPD Golbeck, Vincent L						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A10 Develop a FUSION Center that will gather and provide timely and actionable intelligence to local, regional and national law enforcement agencies	Develop and implement in coordination with area law enforcement agencies and surrounding counties to gather and disseminate intelligence	12/2008	12/2008	Establish a network with local and regional law enforcement departments and agencies to address organized crime, terrorism, gang activity and serial crimes DPD Scott, Sherryl L						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A11 Train Fire inspection staff on provisions of the Dallas Fire Code for effective enforcement	Maintain a high level of competence in application of Fire Codes	10/2007	10/2007	Purchase 2006 Dallas Fire Codes for staff and provide in-house and specialized training for staff DFD Pierce, Joe A						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments								
3.7.S2.A12 Hire, train and assign new firefighters for Fire Station number 40	Enhance response capabilities to meet response time goals	10/2007	10/2007	Hire firefighters and begin training; Recruits hired, training in progress; TB assigned October 2007 DFD Bright, Louie W						

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
<b>Milestone</b>					
3.7.S2.A13 Increase number of front line and peak demand rescue units; Hire and train additional personnel and purchase equipment to staff additional rescue units	Increase the quality of emergency medical service (EMS); Reduce current rescue response time from 5.50 minutes to 5.30 minutes per response	10/2007	10/2007	Seek FY06-07 funding for additional equipment and personnel	DFD Vasquez, Joseph L
<b>Milestone</b>					
3.7.S2.A14 Reduce supervisory span of control for rescue units; Hire and train additional personnel and purchase equipment	Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units	10/2008	10/2008	Seek FY06-07 funding for additional equipment and personnel	DFD Vasquez, Joseph L
<b>Milestone</b>					
3.7.S2.A15 Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities	All emergency service providers will be able to communicate at the scene of an emergency	7/2006	9/2007	Implement pilot program between Dallas, Carrollton, Farmers Branch and Plano; Equip the apparatus most frequently involved in automatic assistance and mutual aid and responses	DFD Burns, Eddie W
<b>Milestone</b>					
3.7.S2.A16 Establish on-scene Data Interoperability	All emergency service providers with MCDs or wireless handhelds will be able to share data	7/2006	9/2008	Determine feasibility and establish agreements with Carrollton and Duncanville; Equip the apparatus most frequently responding to automatic assistance and mutual aid	DFD Tine, Tommy F
<b>Milestone</b>					
3.7.S2.A17 Replace existing MCDs to allow on-scene data interoperability to be effective	All MCDs on apparatus will be replaced with updated equipment	9/2008	9/2008	Complete equipment evaluation; Establish on-scene data communications with Carrollton and Duncanville	DFD Burns, Eddie W
<b>Milestone</b>					
3.7.S2.A18 Re-broadcast fire ground communications citywide and record all transmissions	All emergency incident activity will be recorded remotely	7/2006	9/2007	Complete equipment evaluation; Complete installation - all Chief cars, engines at single engine company houses	DFD Tine, Tommy F

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
<b>Strategy: 3.7.S3 Enhance actual and perceived levels of safety through improvements to the physical environment</b>																
3.7.S3.A1 Upgrade the floodwall closure structures on the east levee, and update the emergency operations plan for all flood gates on the Trinity and Rochester levees	Complete upgrade of east levee floodwall by FY06-07	9/2007	9/2007	Complete update of operations plan STS High, Kelly J												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
3.7.S3.A2 Complete the solution design for the non-standard runway safety areas at Love Field (Declared Distance)	Bring the safety areas at the north west ends of Love Field's parallel runways into full compliance with federal standards	12/2008	12/2008	Bring the safety areas at the north west ends of Love Field's parallel runways into full compliance with federal standards AVI Mitchell, Terry L												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
3.7.S3.A3 Promote smoke detector installation program for all single family homes and install smoke detectors	Reduce the number of fire deaths in single-family homes	10/2007	10/2010	Seek private donations of smoke detectors; Provide free smoke detectors thru donations and general fund purchases; Retrofit illegal burglar bars thru programs funded by grants DFD Pierce, Joe A												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY2008 - 5% increase in smoke detector installation</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - 5% increase in smoke detector installation</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	FY2008 - 5% increase in smoke detector installation	9/2008		FY2009 - 5% increase in smoke detector installation	9/2009				
Milestone	Completion Date	Comments														
FY2008 - 5% increase in smoke detector installation	9/2008															
FY2009 - 5% increase in smoke detector installation	9/2009															
<b>Strategy: 3.7.S4 Provide an effective justice system that insures community safety and provides for the rights of the accused</b>																
3.7.S4.A1 Evaluate discharge policies to create wraparound system of services for ex-offenders	Reduce recidivism rate by 2%	9/2009	9/2009	Continue partnership development; Seek new funding for program; Reduce homeless ex-offender population with HIV/AIDS on parole by 2% under program EHS Thomas, Gaylord A												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Conduct Consumer Summit</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Make legislative recommendation</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Evaluate and propose program changes</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Conduct Consumer Summit	9/2007		Make legislative recommendation	9/2008		Evaluate and propose program changes	9/2009	
Milestone	Completion Date	Comments														
Conduct Consumer Summit	9/2007															
Make legislative recommendation	9/2008															
Evaluate and propose program changes	9/2009															
3.7.S4.A2 Replace the ACD phone system for Courts Call Center	Improve the capacity, reliability and responsiveness of telephone information to customer regarding citations	12/2007	12/2007	Select vendor; Begin implementation CTS Carter, Gloria L												

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete Implementation of new ACD Phone system</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete Implementation of new ACD Phone system	12/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Complete Implementation of new ACD Phone system	12/2007												
3.7.S4.A3 Replace existing mainframe based Court Case Management System	Implement a new Court Case Management System; Integrate the new Court Case Management System into the Electronic Document Management system; Incorporate other Court Programs including but not limited to bonds, work release, civil court, and better state reporting into the new system	9/2007	9/2008	Complete product identification and procurement process for a new Court Case Management System; Obtain Council approval to proceed; Begin implementation	CTS Carter, Gloria L								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Integrate Court Case Management System to Electronic Document Management System</td> <td>3/2008</td> <td></td> </tr> <tr> <td>Integrate other Court programs into the Court Case Management System</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Integrate Court Case Management System to Electronic Document Management System	3/2008		Integrate other Court programs into the Court Case Management System	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Integrate Court Case Management System to Electronic Document Management System	3/2008												
Integrate other Court programs into the Court Case Management System	9/2008												
<b>KFA: 4 Staff Accountability</b> <b>Result: 4.8 City government is customer-focused, accountable, and effective - providing a good value</b>													
<b>Strategy: 4.8.S1 Establish a clear direction for city government</b>													
4.8.S1.A1 Develop and Manage the City's Federal and State Legislative Agendas	Secure Legislation and Funding that Supports Key Focus Areas	9/2008	9/2008	Timely completion and Council adoption of Federal and State legislative agendas prior to Congress and the State Legislature convening.	CMO Wilkinson, Brett								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
4.8.S1.A2 Include Key Focus Area discussions in regular City Council Briefings	Identify Key Focus Area relationships and impacts during city council briefing	9/2006	9/2007	Include relationship information in briefings	CMO Norris, Adam C								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
4.8.S1.A3 Implement citywide performance measurement technology	Establish organization wide Performance Measurement program; align performance measurement system with Annual Budget process	9/2007	9/2008	Refine and update indicators to reflect FY2006-07 budgeted services; Develop requirements and implement new replacement software for citywide performance measurement	BMS Gwyn, Kenneth H								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
4.8.S1.A4 Benchmark service area performance data against other jurisdictions	Align ICMA's Center for Performance Measurement (and other professional associations) performance measures with those developed for citywide performance measurement initiative and Budgeting for Outcomes process	12/2007	12/2007	Hold refresher training sessions for 15 service areas by December 31, 2006; Complete survey forms for 15 service areas by March 16, 2007; Develop benchmarking program for departments not participating in CPM; Establish DFW regional consortium; Develop benchmarking standards for non-CPM departments	BMS Langston, Erin S									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Preliminary FY2006 data reports to Council Committees</td> <td>11/2007</td> <td></td> </tr> <tr> <td>Final FY2006 report available</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Preliminary FY2006 data reports to Council Committees	11/2007		Final FY2006 report available	12/2007	
Milestone	Completion Date	Comments												
Preliminary FY2006 data reports to Council Committees	11/2007													
Final FY2006 report available	12/2007													
4.8.S1.A5 Align Action Plan with City's Strategic Plan	Update the City's Action Plan annually to align with the City's Strategic Plan and Budgeting for Outcomes processes	9/2007	9/2007	Produce quarterly reports for CMO and City Council review	BMS Griffin, Eric J									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
4.8.S1.A6 Review existing model of 911/311 (future needs, call taking vs. customer service)	Provide world class quality customer service to all 911/311 callers by establishing separate Communications Centers with unique missions and resources	5/2007	5/2007	Develop planning strategies for splitting the 911/311 Communications Center functions; Define staffing needs; Develop quality customer service program; Oversee evaluation of business processes by outside consultant	BMS Gwyn, Kenneth H									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
4.8.S1.A7 Implement Price Of Government Budgeting for Outcomes	Develop annual budget utilizing Price Of Government strategies	9/2006	6/2007	Develop the FY 07-08 budget utilizing Price Of Government strategies	BMS Delgado, Sheila E									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
4.8.S1.A8 Implement a Quality Management System based on the International Organization for Standardization (ISO 9001) requirements in major City departments	By September 2009, receive ISO 9001 certification for 14 City departments	9/2009	9/2009	Identify measurable objectives, collect and analyze data, document the critical processes, and take corrective and/or preventive actions to comply with ISO 9001 standards for Equipment and Building Services	BMS Sweckard, Kriston L									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
4.8.S1.A9 Implement ISO 9001 standards in all divisions (STS)	Hire a firm to evaluate and register the department for ISO Certification; Establish and complete a Policy Manual in compliance with ISO 9001 standard; Create and implement a detailed Work Instruction for every work group in compliance with ISO 9001 standard; Set up and establish a uniform Corrective Action process for continual improvement in compliance with ISO 9001 standard	9/2007	9/2007	Conduct Consultation meeting; Conduct Process Audit; Implement ISO 9001	STS Richard, Diana M															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Firm selection, hire, pre-assessments and registration process</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Conduct Consultation meeting; Conduct Process Audit; Implement ISO 9001</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Develop and implement Work Instructions for each work group in each business unit</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Develop and implement Corrective Action for each business unit</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Firm selection, hire, pre-assessments and registration process	4/2007		Conduct Consultation meeting; Conduct Process Audit; Implement ISO 9001	9/2007		Develop and implement Work Instructions for each work group in each business unit	9/2007		Develop and implement Corrective Action for each business unit	9/2007	
Milestone	Completion Date	Comments																		
Firm selection, hire, pre-assessments and registration process	4/2007																			
Conduct Consultation meeting; Conduct Process Audit; Implement ISO 9001	9/2007																			
Develop and implement Work Instructions for each work group in each business unit	9/2007																			
Develop and implement Corrective Action for each business unit	9/2007																			
4.8.S1.A10 Implement ISO 9001 Quality Management System within Equipment and Building Services	Implement a quality management system within Equipment and Building Services	9/2008	9/2008	ISO 9001 implementation by September 2008 and begin the process of implementing ISO 18001	EBS Lopez, Ramiro															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments												
Milestone	Completion Date	Comments																		
<b>Strategy: 4.8.S2 Engage customers (internal and external) to build their trust, cooperation and support</b>																				
4.8.S2.A1 Provide regular access to the City Manager through a communications plan which engages internal and external customers	To foster trust, support and cooperation from internal and external customers by outlining a scheduled communications plan which uses a variety of delivery options including email, speaking engagements, written communication, newsletters and other creative and innovative messaging options	1/2009	1/2008	Utilize surveys in all venues to immediately get feedback from internal & external customers.	BMS McClelland, D															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Identify external audiences and schedule of monthly topics for communications plan</td> <td>11/2006</td> <td></td> </tr> <tr> <td>Identify delivery methods for internal audiences and schedule of monthly topics for communications plan</td> <td>11/2006</td> <td></td> </tr> <tr> <td>Begin executing plan according to monthly topic schedule - adjust topics as needed to keep appearances timely and relevant</td> <td>12/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Identify external audiences and schedule of monthly topics for communications plan	11/2006		Identify delivery methods for internal audiences and schedule of monthly topics for communications plan	11/2006		Begin executing plan according to monthly topic schedule - adjust topics as needed to keep appearances timely and relevant	12/2007				
Milestone	Completion Date	Comments																		
Identify external audiences and schedule of monthly topics for communications plan	11/2006																			
Identify delivery methods for internal audiences and schedule of monthly topics for communications plan	11/2006																			
Begin executing plan according to monthly topic schedule - adjust topics as needed to keep appearances timely and relevant	12/2007																			
4.8.S2.A2 Create marketing and branding campaign for Cable Channel 6B to generate awareness and interest in the channel and gain viewers	To train residents to use Cable Channel 6B to obtain news and information about the City of Dallas	1/2010	1/2009	Solicit viewers' feedback via internet and/or mail surveys	BMS Librio, Frank J															

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																		
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Identify cable-casting facility space and producer workspace inside City Hall</td> <td>1/2007</td> <td></td> </tr> <tr> <td>Identify branding and logo - obtain CMO sign-off/approval</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Finalize campaign components - news release, advertisements, city website, (cable company bill insert) collateral, kick-off news conference, programming schedule etc.</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Roll out pre-campaign components</td> <td>4/2007</td> <td></td> </tr> <tr> <td>Launch GTV kick-off news conference - showcase original programming, hosts, cable-casting facility, program schedule etc.</td> <td>5/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Identify cable-casting facility space and producer workspace inside City Hall	1/2007		Identify branding and logo - obtain CMO sign-off/approval	2/2007		Finalize campaign components - news release, advertisements, city website, (cable company bill insert) collateral, kick-off news conference, programming schedule etc.	4/2007		Roll out pre-campaign components	4/2007		Launch GTV kick-off news conference - showcase original programming, hosts, cable-casting facility, program schedule etc.	5/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Identify cable-casting facility space and producer workspace inside City Hall	1/2007																					
Identify branding and logo - obtain CMO sign-off/approval	2/2007																					
Finalize campaign components - news release, advertisements, city website, (cable company bill insert) collateral, kick-off news conference, programming schedule etc.	4/2007																					
Roll out pre-campaign components	4/2007																					
Launch GTV kick-off news conference - showcase original programming, hosts, cable-casting facility, program schedule etc.	5/2007																					
4.8.S2.A3 Increase volunteer hours at the Library	50,000 volunteer hours donated annually	9/2010	9/2010	Implement volunteer ambassador program at the Central Library	LIB Rodriguez, Miriam																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase volunteer hours by 2%</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase volunteer hours by 2%</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase volunteer hours by 2%</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase volunteer hours by 2%	9/2008		FY2009 - Increase volunteer hours by 2%	9/2009		FY2010 - Increase volunteer hours by 2%	9/2010							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
FY2008 - Increase volunteer hours by 2%	9/2008																					
FY2009 - Increase volunteer hours by 2%	9/2009																					
FY2010 - Increase volunteer hours by 2%	9/2010																					
4.8.S2.A4 Increase volunteer hours in the Park and Recreation Department	Increase current level of Park Department volunteer hours (126,000 hours) by 15%	9/2008	9/2008	Increase current level of Park Department volunteer hours (126,000 hours) by 7.5%	PKR Kindig, Barbara S																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
4.8.S2.A5 Foster increased access and communication between CMO and employees	City Manager and ACMs to perform site visits to city departments	9/2006	9/2007	25 - 30 site visits to departments	CMO Saabedra, Margie R																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
4.8.S2.A6 Conduct annual citywide customer feedback survey on City services	Integrate citywide customer feedback survey data as an input for use in Budgeting for Outcomes process and citywide performance measurement initiative	6/2007	6/2008	Refine, implement and report results of National Research Center's National Citizen Survey for the City of Dallas	BMS Griffin, Eric J																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
4.8.S2.A7 Implement automated Customer Feedback technology	Implement an automated customer feedback collection, storage, analysis and reporting tool	9/2008	9/2008	Develop requirements; Issue RFCSP; Select vendor and secure Council approval	BMS Gwyn, Kenneth H																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				



Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
4.8.S2.A8 Create Service Level Agreements for internal services within Equipment and Building Services	Develop Service Level Agreements between Equipment and Building Services and all customer departments	4/2008	4/2008	Implement Service Level Agreements for customer departments by April 2007	EBS Jackson, Dewayne											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>1. n/a</td> <td>3/2007</td> <td></td> </tr> <tr> <td>2. n/a</td> <td>9/2007</td> <td></td> </tr> <tr> <td>3. n/a</td> <td>3/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	1. n/a	3/2007		2. n/a	9/2007		3. n/a	3/2007	
Milestone	Completion Date	Comments														
1. n/a	3/2007															
2. n/a	9/2007															
3. n/a	3/2007															
4.8.S2.A9 Develop a quality customer service program within the 911/311 Call Center	Increase productivity; Improve quality service delivery	1/2007	1/2007	Proactively monitor 2.5% of call volume	DFD Burns, Eddie W											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S2.A10 Consolidate the automation and distribution of fines/fees	Improve timeliness of receipt of fines/fees and reporting of those funds	3/2007	3/2007	Award of contract and implementation of program	CTS Harris, James F											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S2.A11 Update current Court Case Management System	Automate and incorporate Court programs (bonds, work release, civil court and better State reporting) into a new system	9/2007	9/2007	Select case management system vendor to package with Document Management System	CTS Harris, James F											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S2.A12 Implement E-Citation integration.	Reduce staff and speed up case filings and accuracy of information to database	3/2006	3/2007	Implement E-Citation program for both motorcycles and patrol cars	CTS Carter, Gloria L											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S2.A13 Replace Court IVR Telephone System	Provide real time information to Citizens and Expand Capacity to provide phone payments	8/2006	1/2007	Add two telephone customer service operators and acquire and implement IVR equipment and systems	CTS Harris, James F											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S2.A14 New Phone System / Court Call Center	Improve the capacity, reliably and responsiveness to customers regarding citation information	9/2007	4/2008	Select vendor to begin implementation	CTS Carter, Gloria L											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person
<b>Strategy: 4.8.S3 Deliver accurate, consistent, timely and easily accessible information to customers (internal &amp; external)</b>				

4.8.S3.A1 Create original programming for Cable Channel 6B and dub programs to DVD for use by CMO staff and Council Members to help promote city services/government	To foster and create a favorable attitude and perception of Dallas City government by providing accessible information in an educational and entertaining fashion	1/2010	1/2009	Surveys and feedback from CMO staff & Council Members; Conduct focus groups twice a year to gauge interest in programs produced and solicit feedback	BMS Librio, Frank J
--	---	--------	--------	--	------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Interview cable television producer candidates	10/2006	
Choose cable television producer finalist and begin hiring process	11/2006	
Cable television producer begins duties in PIO	12/2006	
PWT contract video produced and delivered for air; Dub to DVD for distribution	12/2006	
"Dallas Success Story" 2005/2006 video produced and delivered for air; Dub to DVD for distribution	1/2007	
Identify cable-casting facility space and producer workspace inside City Hall	1/2007	
In partnership with OCA, construct cable-casting facility and purchase equipment	4/2007	
Conduct auditions for City Hall "Newsmakers" program host(s)	2/2007	
Develop marketing/branding campaign for cable channel 6B kick-off of original programming	4/2007	
Shoot City Hall "Newsmaker" programs and stockpile for launch	4/2007	
Launch GTV with first inventory of original programming	5/2007	
Homeland Security video produced and delivered for air; Dub to DVD for distribution	4/2007	
Count on Code video produced and delivered for air; Dub to DVD for distribution	6/2007	
Southern Sector Growth video produced and delivered for air; Dub to DVD for distribution	9/2007	
"City Hall - Behind the Scenes - Your Tax Dollars at Work" video produced and delivered for air; Dub to DVD for distribution	11/2007	

4.8.S3.A2 Pilot portable Storm Water Management inspection, and notice of violation printing in the field	Implement portable Storm Water Management inspection, and notice of violation printing in the field to enhance customer service and increase staff efficiency	9/2008	9/2008	Purchase tablet computers and develop database architecture for construction inspection	PBW Thompson, Errick L
---	---	--------	--------	---	---------------------------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																		
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Procure tablet PCs</td> <td>3/2007</td> <td></td> </tr> <tr> <td>Design database architecture and graphical user interfaces for construction inspections</td> <td>8/2007</td> <td></td> </tr> <tr> <td>Design database architecture and graphical user interfaces for industrial inspections</td> <td>5/2008</td> <td></td> </tr> <tr> <td>Procure field printers</td> <td>6/2008</td> <td></td> </tr> <tr> <td>Implement field printing for inspection program</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Procure tablet PCs	3/2007		Design database architecture and graphical user interfaces for construction inspections	8/2007		Design database architecture and graphical user interfaces for industrial inspections	5/2008		Procure field printers	6/2008		Implement field printing for inspection program	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Procure tablet PCs	3/2007																					
Design database architecture and graphical user interfaces for construction inspections	8/2007																					
Design database architecture and graphical user interfaces for industrial inspections	5/2008																					
Procure field printers	6/2008																					
Implement field printing for inspection program	9/2008																					
4.8.S3.A3 Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet	Display in real time road cut permit sites for the public and emergency routing	9/2006	9/2007	Number of lines of code produced	PBW Murchison, Stuart B																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
4.8.S3.A4 Develop an automated survey vault delivery system	Deliver plans, as-builts, plats, archived aerial photos, and vault products to the user community electronically	9/2009	9/2009	Production of schema and alpha-numeric nomenclature.	PBW Murchison, Stuart B																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Apply nomenclature to documents</td> <td>11/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Apply nomenclature to documents	11/2007													
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Apply nomenclature to documents	11/2007																					
4.8.S3.A5 Expand and enhance the Water Utilities IVR System	Provide customers with account information and payment options 24/7	9/2006	9/2007	Completion of Phase III of the Water IVR system	DWU Reed, Vicki V																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>															
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
4.8.S3.A6 Install new Enterprise Electronic Kiosk System	Provide walk-up customers with general information, individual account information and payment options for city services 24/7	9/2006	12/2008	Review/finalize high level requirements; Identify hardware alternatives and complete vendor selection process; Obtain council approval to proceed; Implement initial kiosk location(s) to allow inquiry on and payment of Municipal Court citations.	CTS Carter, Gloria L																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Identify additional kiosk locations, prioritize them, and install equipment</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Identify and prioritize additional departments for participation</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Implement two additional departments to use kiosk services</td> <td>6/2008</td> <td></td> </tr> <tr> <td>Implement two additional departments to use kiosk services.</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Continue to increase services offered by kiosk for departments already using kiosks</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Identify additional kiosk locations, prioritize them, and install equipment	12/2007		Identify and prioritize additional departments for participation	12/2007		Implement two additional departments to use kiosk services	6/2008		Implement two additional departments to use kiosk services.	12/2008		Continue to increase services offered by kiosk for departments already using kiosks	12/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Identify additional kiosk locations, prioritize them, and install equipment	12/2007																					
Identify and prioritize additional departments for participation	12/2007																					
Implement two additional departments to use kiosk services	6/2008																					
Implement two additional departments to use kiosk services.	12/2008																					
Continue to increase services offered by kiosk for departments already using kiosks	12/2008																					

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
4.8.S3.A7 Transition HRIS to new hosting service	Transition the hosting of computers for this application from an external vendor to the City of Dallas Data Center; Included in this effort will be the goal to enhance current payroll system capabilities and add new functionality (new Workforce Management and Civil Service Applicant Tracking System)	10/2006	9/2007	Install and implement equipment needed for hosting the HRIS system.	PER Jones, Debera L												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
4.8.S3.A8 Improve IT Security	Active Directory (AD) Strategy and Migration; Roles-based administration, and data classification; Automation of account provisioning; Integration with City's HRIS; Security Policy enhancements and Security awareness	9/2008	12/2007	All authentication and authorization will be collapsed into the CITY enterprise active directory services. User accounts from legacy NT and Novell systems will be migrated and merged into the CITY directory, and authentication will occur in a single location	CIS May, Phillip C												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments															
4.8.S3.A9 Improve completion of the designated audit plan by 5% each year over the next three years	Of the designated audit plan, complete 80% of the plan for each fiscal year	9/2009	9/2009	Of designated audit plan for Fiscal Year 2007, complete 70% of the plan by September 30, 2007	AUD Kinton, Craig D												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Of designated audit plan for Fiscal Year 2008, complete 75% of the plan by September 30, 2008</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Of designated audit plan for Fiscal Year 2009, complete 80% of the plan by September 30, 2009</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Of designated audit plan for Fiscal Year 2008, complete 75% of the plan by September 30, 2008	9/2008		Of designated audit plan for Fiscal Year 2009, complete 80% of the plan by September 30, 2009	9/2009				
Milestone	Completion Date	Comments															
Of designated audit plan for Fiscal Year 2008, complete 75% of the plan by September 30, 2008	9/2008																
Of designated audit plan for Fiscal Year 2009, complete 80% of the plan by September 30, 2009	9/2009																
4.8.S3.A10 Replace the current water billing and revenue collection system	Implement a system that will integrate all the separate bills sent out by the City to a single bill concept	9/2008	9/2008	Begin project implementation	DWU Grabinski, Janet R												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>FY06 - Issue RFCSP and select vendor</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY07 - Award contract and begin project implementation</td> <td></td> <td></td> </tr> <tr> <td>FY08 - Complete Phase I for utilities billings and initiate Phase II for enterprise billings</td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	FY06 - Issue RFCSP and select vendor	9/2008		FY07 - Award contract and begin project implementation			FY08 - Complete Phase I for utilities billings and initiate Phase II for enterprise billings		
Milestone	Completion Date	Comments															
FY06 - Issue RFCSP and select vendor	9/2008																
FY07 - Award contract and begin project implementation																	
FY08 - Complete Phase I for utilities billings and initiate Phase II for enterprise billings																	

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
4.8.S3.A11	Install Automated Meter Reading	Move from manual meter reading to automated meter reading to increase efficiency and provide additional information on water consumption for the Central Business District, Fair Park area and Deep Ellum	1/2007	9/2007	Initiate project	DWU Bennett, John A														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY04 Performed pilot program and evaluated results</td> <td>9/2007</td> <td></td> </tr> <tr> <td>FY05 - Issues RFCSP and selected vendor</td> <td></td> <td></td> </tr> <tr> <td>FY06 - Awarded contract</td> <td></td> <td></td> </tr> <tr> <td>FY07 - Complete project</td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY04 Performed pilot program and evaluated results	9/2007		FY05 - Issues RFCSP and selected vendor			FY06 - Awarded contract			FY07 - Complete project		
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
FY04 Performed pilot program and evaluated results	9/2007																			
FY05 - Issues RFCSP and selected vendor																				
FY06 - Awarded contract																				
FY07 - Complete project																				
4.8.S3.A12	Provide online registration and payment functionality for Park Department programs and classes	90% of the programs and classes offered by the Park Department will be available for registration and payment online	9/2010	9/2009	Implement the online functional Result of the Class Registration program; Modify the Park website to encompass online program registration functionality	PKR Kindig, Barbara S														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
4.8.S3.A13	Provide point of sale capability at Zoo and Fair Park	90% of all sales to the public at the Zoo and Fair Park for concessions, merchandise and tickets will be able to be paid by credit card and all revenues will be tracked electronically	9/2009	9/2009	Provide telecommunication access to all permanent concession stands in the Cotton Bowl during renovation of the stands and purchase point of sale software to be utilized at Fair Park and Zoo	PKR Brack, Kenneth R														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
4.8.S3.A14	Upgrade 311 System technology	Upgrade CRMS 311 System and mobile units to current software releases	9/2008	9/2008	Develop a project plan, schedule and cost estimate; Begin upgrade process	BMS Gwyn, Kenneth H														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
4.8.S3.A15	Promote educated workforce through partnership with educational institutions	Participate in automobile mechanic training within 3 years	9/2008	9/2008	Identify opportunities to partner with educational institutions to provide automobile mechanic training by September 20, 2006	EBS Lopez, Ramiro														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Identify opportunities to partner with educational institutions</td> <td>9/2006</td> <td></td> </tr> <tr> <td>Complete and enact a Memorandum of Agreement</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Fully operational internship</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Identify opportunities to partner with educational institutions	9/2006		Complete and enact a Memorandum of Agreement	9/2007		Fully operational internship	9/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
Identify opportunities to partner with educational institutions	9/2006																			
Complete and enact a Memorandum of Agreement	9/2007																			
Fully operational internship	9/2008																			

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
4.8.S3.A16 Install new Station Alerting System	Replace existing obsolete system capable of sharing information with mutual aid/ automatic assistance cities	6/2007	12/2007	Select vendor and complete negotiations	DFD Tine, Tommy F															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
4.8.S3.A17 Improve the Call Center IVR system (evaluate current and determine if additional are needed)	Expand capabilities of Call Center thru automation of service requests and reduce Call Center volume	10/2007	10/2007	Establish parameters for customer input through IVR system	DFD Ortiz, Jhonnie S															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
4.8.S3.A18 Replace Courts current SL-1 based phone system with the City standard IVR Telephone System	Improve customer service by providing automated information; Provide real time information to citizens about their citations; Expand capacity of the phone system to provide information to the jury pool; Evaluate the potential for outbound reminder calling regarding jury service and/or citation dates	9/2006	9/2008	Complete requirements analysis & procurement process; Replace existing SL-1 phone system	CTS Carter, Gloria L															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Evaluate potential for outbound reminder calling for juror service and citation court dates</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for juror service</td> <td>6/2008</td> <td></td> </tr> <tr> <td>Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for citation court dates</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Implement IVR technology for jurors to confirm attendance requirements</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Evaluate potential for outbound reminder calling for juror service and citation court dates	9/2007		Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for juror service	6/2008		Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for citation court dates	9/2008		Implement IVR technology for jurors to confirm attendance requirements	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
Evaluate potential for outbound reminder calling for juror service and citation court dates	9/2007																			
Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for juror service	6/2008																			
Based on evaluation, identify alternatives, procure, and implement outbound reminder calls for citation court dates	9/2008																			
Implement IVR technology for jurors to confirm attendance requirements	9/2008																			
4.8.S3.A19 Enhance automated request systems for Vital Statistics	Reduce wait time in providing new born birth records by implementing a system which will allow for electronic receipts of birth data from the states system	9/2007	9/2009	Implementation of online request for birth and death records for Vital Statistics customers	EHS Young, Bernetta J															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Scan next 10 years of new born birth records into system</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Scan remaining new born birth records into system</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Implementation of system</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Scan next 10 years of new born birth records into system	9/2007		Scan remaining new born birth records into system	9/2008		Implementation of system	9/2009				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																		
Scan next 10 years of new born birth records into system	9/2007																			
Scan remaining new born birth records into system	9/2008																			
Implementation of system	9/2009																			

**Strategy: 4.8.S4 Build a workforce that is customer-focused, creative, technologically savvy, and results-oriented and reflects the diversity of the city**

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
4.8.S4.A1 Design and implement a citywide volunteer program	Increase volunteer enrollment from 19 to 24 departments and expand the number of volunteer opportunities each month from 35 to 50	10/2008	10/2008	Seek 40 volunteer opportunities each month in City departments	PER Mongaras, James J						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A2 Increase the number of Spanish language classes for staff and their enrollment	Increase number of staff that can communicate in Spanish	9/2010	9/2010	Assess Spanish language capability needs throughout the organization and begin development of Spanish classes' curriculum	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A3 Integrate Leadership training into the City University Annual Catalog	Create a Career Development System thru City University to develop future leaders and managers. Over 3-year period, all managers and supervisors will attend City University	9/2008	9/2008	33% percent of all managers and supervisors will participate in leadership training	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A4 Provide internal executive development through the City University	Create a pool of trained, prepared, and qualified individuals to take an executive level position	9/2008	9/2008	Identify high potential candidates for executive leadership development by surveying department directors and ACM's	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A5 Integrate Career Path through Civil Service Board	Provide the opportunity for City employees to be trained and eligible for promotional opportunities	9/2008	9/2008	Develop the career path model	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A6 Create a "Succession Plan"	Develop employees for key and/or critical positions at all levels of the organization	9/2007	9/2008	Assess to determine critical positions across the KFA's and develop succession plan strategy	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A7 Continue Management Development Associate Program (MDA)	Develop future leaders and managers for the City organization	9/2007	9/2007	Conduct interviews and hire 2-4 individuals by June 2007	CMO Norris, Adam C						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person						
4.8.S4.A8 Enhance Performance Appraisal System (Pay for Performance)	Ensure management, through the Performance Appraisal System, adequately establish performance standards, hold City employees accountable for their performance and reward employees for achieving goals	10/2008	10/2008	100% of supervisors and managers are trained on the development of goals and on how to effectively conduct the review process and administer appropriate merit pay	PER Etheridge, David K						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A9 Integrate customer service curriculum into the City University	City of Dallas will be a high-performing, quality customer service organization - employees will receive customer service training through City University	9/2008	9/2008	Implement the Customer Service Curriculum to have at least 50% of employees be knowledgeable and aware of City's Customer Service priorities; Train department subject matter experts or consultants to deliver the message	BMS Langston, Erin S						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A10 Promote educated work force through partnership with educational institutions (EBS)	Participate in automobile mechanic training within 3 years	9/2008	9/2008	Develop memorandum of agreement between City and participating educational institutions	EBS Lopez, Ramiro						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A11 Purchase scheduling software (Communications Center)	Reduce overtime for 911/311 call takers	3/2007	3/2007	Automate scheduling requirements	DFD Burns, Eddie W						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A12 Purchase real time reporting software (Communications Center)	Provide instantaneous feedback for call takers	3/2007	3/2007	Obtain funding through 911 reimbursement for purchase of software	DFD Burns, Eddie W						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A13 Develop and implement entry level Certified Physical Agility Test (CPAT)	CPAT as new recruit physical evaluation and produce revenue through mutual aid cities	3/2007	3/2007	CPAT used for 1st recruit class 2007	DFD Salazar, Daniel						
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments			
Milestone	Completion Date	Comments									
4.8.S4.A14 Implement Fire Act 2005 related training	Improve capability of response to incidents of mass effects	10/2008	10/2008	Training will be provided to members in Structural Collapse (40 members) and Technical Rescue (160 members)	DFD Burns, Eddie W						



Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S4.A15 Implement succession planning for Library	Increase number and diversity among professional librarians	12/2009	12/2009	Implement the "grow your own" program that targets minority staff and current library school students	LIB Rodriguez, Miriam											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Two staff complete Masters degree program in Library science</td> <td>12/2008</td> <td></td> </tr> <tr> <td>Six staff complete Masters degree program in Library science</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Three library staff complete Library school</td> <td>12/2008</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Two staff complete Masters degree program in Library science	12/2008		Six staff complete Masters degree program in Library science	12/2009		Three library staff complete Library school	12/2008	
Milestone	Completion Date	Comments														
Two staff complete Masters degree program in Library science	12/2008															
Six staff complete Masters degree program in Library science	12/2009															
Three library staff complete Library school	12/2008															
4.8.S4.A16 Implement comprehensive Library training program	Improve staff skills	9/2008	9/2008	Implement supervisory development training program with City University. Train minimum of 50 staff	LIB Rodriguez, Miriam											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S4.A17 Promote educated work force through partnership with educational institutions	Increase pool of qualified candidates for employment	9/2007	9/2007	Develop a generic internship program plan and compile a list of educational institutions with students that meet requirements	EHS Khan, Ahsan A											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
4.8.S4.A18 Recognize employees for excellent customer service and assistance to citizens	Enhance Employee Recognition Program (Wall of Honor, Unsung City Stars, Great Milestones, Living Legends & Environmental Stewardship)	9/2006	9/2007	Hold quarterly award events for Wall of Honor; Biannual award events for Unsung City Stars; Yearly recognition for Living Legends and Environmental Stewardship; and Recognition as needed for Great Milestones	CMO Norris, Adam C											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
<b>Strategy: 4.8.S5 Ensure effective and efficient administrative processes throughout city government</b>																
4.8.S5.A1 Improve minutes preparation system	Reduce error rate, reduce time to draft minutes, and increase accessibility	9/2008	9/2008	Create the specifications for the bid (RFCSP) and the specifications for infrastructure changes; Request funding for procurement and implementation in FY2007-08	SEC Watkins, Deborah A											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
4.8.S5.A2 Implement new Enterprise Document Management System	Improve the City's ability to organize and use information effectively through implementation of a new Enterprise Document Management System	10/2010	10/2010	Select vendor, award and sign contract, receive Council approval, and proceed by starting implementation of Phase I deliverables	CIS Elkins, Ronald									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
4.8.S5.A3 Improve the percentage of released audit reports recommendations implemented by responsible department management by 5% each year over the next three years	Achieve 90% recommendation implementation by September 30, 2009	9/2009	9/2009	Of all the recommendations included in released audits, 80% will have been implemented by the responsible department management by September 30, 2007	AUD Kinton, Craig D									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Of all the recommendations included in released audits, 85% have been implemented by the responsible department management by September 30, 2008</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Of all the recommendations included in released audits, 90% have been implemented by the responsible department management by September 30, 2009</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Of all the recommendations included in released audits, 85% have been implemented by the responsible department management by September 30, 2008	9/2008		Of all the recommendations included in released audits, 90% have been implemented by the responsible department management by September 30, 2009	9/2009	
Milestone	Completion Date	Comments												
Of all the recommendations included in released audits, 85% have been implemented by the responsible department management by September 30, 2008	9/2008													
Of all the recommendations included in released audits, 90% have been implemented by the responsible department management by September 30, 2009	9/2009													
4.8.S5.A4 Develop City of Dallas 311 Program configuration and standards	Establish standards/guidelines for 311 Program to provide better and more responsive service to public	9/2007	9/2007	Complete all configuration enhancements identified for first phase of service requests for 311 Call Center and 311 web application; Develop Standard Operating Procedures and Administrative Directive	BMS Gwyn, Kenneth H									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
4.8.S5.A5 Establish preferred methodology for business process review citywide	Establish QA review and failure point analysis system to locate and fix problem areas in the 311 process; Staff training and research in business process improvement programs	9/2007	9/2007	Apply analysis to top 10 SRs, top 10 late SRs and top 10 SRs with poor customer feedback by Service Area	BMS Gwyn, Kenneth H									
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> </table>						Milestone	Completion Date	Comments						
Milestone	Completion Date	Comments												
<p><b>Strategy: 4.8.S6 Ensure appropriate capacity (buildings, equipment, vehicles, technology) is available to respond to service demands, to anticipate future needs and to maintain an economically sustainable operation</b></p>														
4.8.S6.A1 Develop a business plan to potentially consolidate selected communications infrastructure	Determine most cost-effective system(s) and critical deployment phases that meet multiple department service needs, combines resources, and minimizes annual operating costs	2/2006	2/2006	No funding currently available. Will submit for funding in FY 07/08 budget process	PBW Ramirez, Elizabeth									

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>To request funding in Fiscal year 2008</td> <td>1/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	To request funding in Fiscal year 2008	1/2008							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
To request funding in Fiscal year 2008	1/2008															
4.8.S6.A2 Increase minimum standard for number of public computers in libraries with Internet access	Increase computers with Internet access for the public	9/2010	9/2010	Make wireless laptops available for public use in two additional locations	LIB Scullock, Sheila Y											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Increase public computers in one replacement branch library</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Increase public computers in one replacement branch library and one Central division</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Increase public computers in one replacement branch library</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Increase public computers in one replacement branch library	9/2008		FY2009 - Increase public computers in one replacement branch library and one Central division	9/2009		FY2010 - Increase public computers in one replacement branch library	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
FY2008 - Increase public computers in one replacement branch library	9/2008															
FY2009 - Increase public computers in one replacement branch library and one Central division	9/2009															
FY2010 - Increase public computers in one replacement branch library	9/2010															
4.8.S6.A3 Make self-service check-out of library materials available	Self-service check-out available at all library locations	9/2010	9/2010	Make self service check-out available in two new branch locations and in mall location	LIB Scullock, Sheila Y											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2008 - Self service check-out available in Children's Center</td> <td>9/2008</td> <td></td> </tr> <tr> <td>FY2009 - Self service check-out available in one replacement branch location</td> <td>9/2009</td> <td></td> </tr> <tr> <td>FY2010 - Self service check-out available in one replacement branch location</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2008 - Self service check-out available in Children's Center	9/2008		FY2009 - Self service check-out available in one replacement branch location	9/2009		FY2010 - Self service check-out available in one replacement branch location	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
FY2008 - Self service check-out available in Children's Center	9/2008															
FY2009 - Self service check-out available in one replacement branch location	9/2009															
FY2010 - Self service check-out available in one replacement branch location	9/2010															
4.8.S6.A4 Improve access to Library resources	Replace outdated library information system software and hardware	12/2007	12/2007	Contract with Library system vendor; begin implementation of new system	LIB Scullock, Sheila Y											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
4.8.S6.A5 Identify new or replacement Fire Facilities and complete	Complete new stations	9/2007	9/2009	Review timeline for allocation of bond funding; Seek funding through bond program	DFD Burns, Eddie W											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
4.8.S6.A6 Take possession of a Heavy Rescue Vehicle partially funded by the Fire Act Grant 2004	Procurement of USAR/Rescue Vehicles and equipment with approved grant funds	10/2008	12/2007	Purchase rescue vehicles totaling \$550,000 from the Urban Area State Initiative Grant-05 (UASI-05) and purchasing equipment and supplies from the State Homeland Security Grant-05 for \$400,000 and 20 categories of equipment from the Fire Act Grant-05 for \$986,640	DFD Tanksley, Thomas R											

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
<b>Milestone</b>					
4.8.S6.A7 Construct training enhancements to Fire training center for USAR training capabilities using approved grant funds	Begin construction for USAR training ground	10/2008	2/2007	Construct training facilities for USAR, using \$150,000 from the Fire Act Grant-05	DFD Tanksley, Thomas R
<b>Milestone</b>					
4.8.S6.A8 Purchase Fire Act 2005 related equipment	Improve capability of response to incidents of mass effects	10/2008	10/2008	Specialized equipment designed for rescue operations at a structural collapse and interoperable communications equipment to be installed in the heavy rescue vehicle to be purchased with Fire ACT 2004 funds	DFD Tanksley, Thomas R
<b>Milestone</b>					
4.8.S6.A9 Purchase equipment for swift water rescue teams	Seek Federal Grants for strategically locating equipment for a swift water team to respond to flooded areas	10/2008	10/2008	Apply for federal and state funds of \$90,000 for procurement of new water rescue equipment	DFD Tanksley, Thomas R
<b>Milestone</b>					
4.8.S6.A10 Plan for and provide adequate waste disposal capacity for McCommas Bluff Landfill	Establish and maintain disposal capacity for a minimum of 12 months future need	9/2008	9/2008	Evaluate existing waste capacity through annual TCEQ report and compare with waste cell construction schedule	SAN Smith, Ronald C
<b>Milestone</b>					
4.8.S6.A11 Upgrade Data Center infrastructure	Data Center upgrades will be implemented to address changing technology needs	5/2006	4/2008	Removal of abandoned cable in 3CS; Identify abandoned power plugs and trace back to the Power Distribution Unit circuits, label as a spare and available for use; Request funds for HVAC replacements in FY2007-08	CIS Puente, Michael
<b>Milestone</b>					
	Remove older HVAC equipment with high incidents of repairs with new, more efficient upgrades		4/2008		

**Strategy: 4.8.S7 Efficiently procure goods and services to enable effective delivery of results**

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
4.8.S7.A1	Develop a replacement schedule for PCs (DFD)	Create a three year PC replacement plan to increase 911/311 computer technology to meet the needs of a continual stable system and minimize maintenance costs	10/2007	10/2007	Establish replacement goals	DFD Burns, Eddie W

Milestone	Completion Date	Comments
-----------	-----------------	----------

4.8.S7.A2	Develop a comprehensive energy management plan	Develop a citywide comprehensive energy management plan that addresses both the supply side (procurement) and the demand side (consumption) of electricity	1/2008	1/2008	Develop strategic plan for energy management; Implement a citywide independent procurement of electricity to be effective in January 2008	EBS Dillard, Jesse R
-----------	--	--	--------	--------	---	-------------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

**Strategy: 4.8.S8 Promote compliance that makes it easy to do the right thing**

4.8.S8.A1	Eliminate Administrative Notices of Enforcement (NOEs)	Achieve Zero Administrative Notices of Enforcement (NOEs)	9/2007	9/2007	Number of NOEs	OEQ Barr, Mary E
-----------	--	---	--------	--------	----------------	---------------------

Milestone	Completion Date	Comments
Review previous year's NOE/NOV and determine common root causes.	9/2007	
Determine appropriate response (e.g. training)	9/2007	
Continue to conduct compliance assessments/inspections	9/2007	

4.8.S8.A2	Increase voluntary compliance in elimination of fire hazards	Increase the level of pre-inspection compliance during the next two years	10/2008	10/2008	Post pre-inspection checklists for specific occupancies on the Department's website	DFD Pierce, Joe A
-----------	--	---	---------	---------	---	----------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

4.8.S8.A3	Consolidate the automation and distribution of fines/fees	Improve timeliness of receipt of fines/fees and reporting of those funds	3/2007	9/2007	Implement capability to inquire on and pay Municipal Court citation via automated phone IVR; Implement capability to inquire on and pay Municipal Court citation via Internet; Implement improved reporting of fines collected	CTS Carter, Gloria L
-----------	---	--	--------	--------	--	-------------------------

Milestone	Completion Date	Comments
-----------	-----------------	----------

**Strategy: 4.8.S9 Reasonably protect, project and manage expenditures, revenues and risks**

4.8.S9.A1	Establish a Comprehensive Wellness Program to reduce loss time injuries and sick leave use	Reduction in sick time/time lost from work	9/2008	9/2008	Develop a health strategy for employees	PER Greene, Lonzie
-----------	--	--	--------	--------	---	-----------------------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Conduct Bi-annual weight loss program</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Conduct Bi-annual weight loss program and calculate % of weight loss</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Conduct Bi-annual weight loss program	9/2007		Conduct Bi-annual weight loss program and calculate % of weight loss	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Conduct Bi-annual weight loss program	9/2007												
Conduct Bi-annual weight loss program and calculate % of weight loss	9/2008												
4.8.S9.A2 Offer customers capability to pay library fines and purchase used materials online	Increase fine and used book revenue	9/2009	9/2009	Include specification for capability in RFCSP for new library software system LIB Scullock, Sheila Y									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Implement online pay system</td> <td>1/2008</td> <td></td> </tr> <tr> <td>Implement used book purchases online</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Implement online pay system	1/2008		Implement used book purchases online	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Implement online pay system	1/2008												
Implement used book purchases online	9/2008												
4.8.S9.A3 Implement IVR for library account management	Provide patron account information and payment options 24/7	9/2010	9/2010	Write business plan LIB Scullock, Sheila Y									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Implement online pay system</td> <td>1/2008</td> <td></td> </tr> <tr> <td>Implement 24/7 option</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Implement online pay system	1/2008		Implement 24/7 option	9/2009	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
Implement online pay system	1/2008												
Implement 24/7 option	9/2009												
4.8.S9.A4 Establish a Comprehensive Absence Management Program	Review injury claims, determine availability of employee to work under light/full capacity	10/2009	10/2009	Reduce by 7% the number of lost days (Total # of lost days/Total # of work days) PER Bridges, Doris J									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
4.8.S9.A5 Address health benefits issues	To provide City employees with a benefit package that is comparable to area and like size cities and at a market competitive cost	10/2009	10/2009	Develop comparative study of health benefits packages PER Greene, Lonzie									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											
4.8.S9.A6 Initiate a comprehensive rates and charges study for the Department of Aviation	Maximize airport revenues to satisfy annual expenses without recourse to cash reserves in a manner that is equitable across all airport users; Formalize policies and procedures related to rates and charges for future rate adjustments as well as funding for reserves and contingencies	6/2007	10/2007	Brief Council on Scope of Services/Deliverables for RFP; Award of Contract to Consultant; Brief Final consultant recommendations to Council; Implement new rates and charges beginning in FY2007-08 AVI Tolbert, Kimberly									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>											

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
4.8.S9.A7 Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet	Increase route efficiency and decrease overtime usage by 10%	9/2008	9/2008	Evaluate effectiveness of pilot program and determine need for fleetwide expansion.	SAN Saucier, Catherine									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>FY2007 - Complete pilot study and create evaluation report with recommendations</td> <td>9/2007</td> <td></td> </tr> <tr> <td>FY2008 - Implement GPS across Sanitation fleet as appropriate</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	FY2007 - Complete pilot study and create evaluation report with recommendations	9/2007		FY2008 - Implement GPS across Sanitation fleet as appropriate	9/2008	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
FY2007 - Complete pilot study and create evaluation report with recommendations	9/2007													
FY2008 - Implement GPS across Sanitation fleet as appropriate	9/2008													
4.8.S9.A8 Increase Fire permit and Fire fees revenue collection	Increase assessment and collection of required fees, permits and municipal citations issued by Fire Prevention by 90%	10/2009	10/2009	Apply for grant; Obtain wireless handheld computers using Posse and related Fire Prevention software to track permit expiration, issue municipal citations, process re-inspection fees, Fire permits, Fire Watch fees and other fees assessed by Fire Prevention	DFD Pierce, Joe A									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>45% in assessment and collection of required fees, permits, and municipal citations issued</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	45% in assessment and collection of required fees, permits, and municipal citations issued	9/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
45% in assessment and collection of required fees, permits, and municipal citations issued	9/2008													
4.8.S9.A9 Establish a comprehensive wellness program for firefighters	Improve the health and fitness levels of firefighters to reduce time off from injuries and illnesses	10/2008	2/2007	Bid for clinic to provide physicals and identify personnel to staff two (2) positions (bids due back December 15)	DFD Reed, Ray F									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
4.8.S9.A10 Evaluate National Institute for Occupational Safety & Health (NIOSH) approved Chemical Biological Radiological Nuclear (CBRN) certified Self-contained Breathing Apparatus (SCBA) for new technology in firefighting to improve firefighter safety	Provide CBRN certified SCBA with the latest technology to all firefighters	1/2008	1/2008	Complete evaluation of SCBA and select type of gear needed; Develop implementation plan to transition to CBRN certified SCBA gear	DFD Reed, Ray F									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
4.8.S9.A11 Develop EMS Inquiry Management System to mitigate inquiries and complaints related to Emergency Medical Service	Ensure that all inquiries and complaints related to EMS are properly investigated and classified in a timely manner	10/2007	10/2007	Develop algorithm for classification and mitigation of complaints; Develop procedures	DFD Vasquez, Joseph L									
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												





	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person	
5.9.S1.A3	Consolidate or eliminate non-conforming uses/building forms throughout the Corridor.	Have relocations, consolidations, and/or closures well underway or committed.	9/2016	9/2016	Secure City Council agreement on procedure for dealing with non-conforming uses and begin implementation in the five Study Areas being reviewed/rezoned in FY 06-07.	PBW Lehner, Paul M

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Have all relocations, consolidations, closures in the first five study areas underway or legally committed.	9/2010	

**Strategy: 5.9.S2 Provide comprehensive infrastructure planning and implementation to facilitate development and redevelopment in the corridor**

5.9.S2.A1	Design and construct flood control improvements	Create enhanced flood protection for existing development in the Elm Fork areas and provide opportunities for new development/redevelopment	9/2010	9/2010	Select final design option and proceed with detailed design of flood control improvements.	PBW Parker, Stephen H
-----------	---	---	--------	--------	--	--------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Complete design and ROW acquisition	4/2008	
Advertise project for construction bids	5/2008	
Award construction contract	8/2008	
Begin construction of flood control improvements	9/2008	
Complete construction of flood control improvements	9/2010	

5.9.S2.A2	Relocate/underground transmission lines in the Trinity River Corridor	Relocation/undergrounding of transmission lines	9/2010	9/2010	Gain approval from PUC of locally preferred alignment of new transmission lines, to include undergrounding along Canada Drive, relocation of east levee transmission lines, and construction of new transmission lines along Irving Blvd.	PBW Benoy, Arthur W
-----------	---	---	--------	--------	---	------------------------

<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>
Provide intervenor testimony before the PUC	11/2006	
PUC makes decision on locally preferred alignment	3/2007	

5.9.S2.A3	Secure flood improvement and lake appropriations (fully fund Corps cost-participating elements)	Completion of transportation system & bridges, levees and lake	1/2012	1/2012	Secure funding for the DFE project, the Upper Trinity Feasibility Study, and Bureau of Reclamation Study in the FY 2007 Energy and Water Appropriations Bill.	CMO Wilkinson, Brett
-----------	---	--	--------	--------	---	-------------------------

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Secure 2008 appropriations</td> <td>9/2008</td> <td>Secure 2008 appropriations - amount undetermined at this time</td> </tr> <tr> <td>Secure 2009 appropriations</td> <td>9/2009</td> <td>secure 2009 appropriations - amount undetermined at this time</td> </tr> <tr> <td>Secure 2010 appropriations</td> <td>9/2010</td> <td>Secure 2010 appropriations - amount undetermined at this time</td> </tr> <tr> <td>Secure 2011 appropriations</td> <td>9/2011</td> <td>Secure 2011 appropriations - amount undetermined at this time</td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Secure 2008 appropriations	9/2008	Secure 2008 appropriations - amount undetermined at this time	Secure 2009 appropriations	9/2009	secure 2009 appropriations - amount undetermined at this time	Secure 2010 appropriations	9/2010	Secure 2010 appropriations - amount undetermined at this time	Secure 2011 appropriations	9/2011	Secure 2011 appropriations - amount undetermined at this time
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Secure 2008 appropriations	9/2008	Secure 2008 appropriations - amount undetermined at this time																	
Secure 2009 appropriations	9/2009	secure 2009 appropriations - amount undetermined at this time																	
Secure 2010 appropriations	9/2010	Secure 2010 appropriations - amount undetermined at this time																	
Secure 2011 appropriations	9/2011	Secure 2011 appropriations - amount undetermined at this time																	
5.9.S2.A4 Manage capital improvements program in Corridor	Develop inventory of existing conditions of utilities, roads, and related infrastructure	9/2016	9/2016	Complete all inventory data for five Study Areas and ensure that long range capital improvements for streets and utilities have sufficient capacity to handle anticipated development densities	PBW Roth, Richard W														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Include needed upgrades in 2010 Bond Program</td> <td>11/2010</td> <td></td> </tr> <tr> <td>Include necessary upgrades in 2014 Bond Program</td> <td>10/2014</td> <td></td> </tr> <tr> <td>Ensure that all City Departments have incorporated CLU Plan into their own master planning processes for entire Corridor</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Include needed upgrades in 2010 Bond Program	11/2010		Include necessary upgrades in 2014 Bond Program	10/2014		Ensure that all City Departments have incorporated CLU Plan into their own master planning processes for entire Corridor	9/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Include needed upgrades in 2010 Bond Program	11/2010																		
Include necessary upgrades in 2014 Bond Program	10/2014																		
Ensure that all City Departments have incorporated CLU Plan into their own master planning processes for entire Corridor	9/2008																		
5.9.S2.A5 Identify areas for new private investment	Put into place three public/private partnerships (PPPs)	9/2010	9/2010	Initiate one PPP	PBW Lehner, Paul M														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Two PPPs committed and in place</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Two PPPs committed and in place	9/2008										
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Two PPPs committed and in place	9/2008																		
5.9.S2.A6 Develop creative ways to bring development activity, buildings, and people activity as close as possible to the Corridor amenities	Creative sump solutions that turn barriers into amenities; Land planning and building designs that bring people activity to the top of and across the levees to eliminate the perceived barriers in place today	9/2009	9/2009	Begin work with City's levee/sump consultants to explore creative possibilities to offer to potential developers	PBW Roth, Richard W														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete first creative sump/levee solution with a major developer that can serve as a demonstration project</td> <td>9/2009</td> <td>Will need creative assistance from City Attorney's office to deal with potential land swaps, easements, and levee access agreements</td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete first creative sump/levee solution with a major developer that can serve as a demonstration project	9/2009	Will need creative assistance from City Attorney's office to deal with potential land swaps, easements, and levee access agreements									
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete first creative sump/levee solution with a major developer that can serve as a demonstration project	9/2009	Will need creative assistance from City Attorney's office to deal with potential land swaps, easements, and levee access agreements																	
5.9.S2.A7 Resolve major roadway issues in which financial, political, and/or regulatory issues conflict with goals and designs expressed in the Balanced Vision Plan and the Trinity Comprehensive Land Use Plan	Have implementation plan in place with all issues resolved and Council approvals in place if any significant changes are necessary to adopted plans	9/2009	9/2009	Resolve West levee top road/Greenbriar relocation issue	PBW Lehner, Paul M														

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Resolve East levee top road issues</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Resolve remaining levee road issues and South Lamar levee and road alignment issues</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Resolve East levee top road issues	9/2008		Resolve remaining levee road issues and South Lamar levee and road alignment issues	9/2009				
Milestone	Completion Date	Comments														
Resolve East levee top road issues	9/2008															
Resolve remaining levee road issues and South Lamar levee and road alignment issues	9/2009															
<b>Strategy: 5.9.S3 Develop connectivity between pedestrian, bike, transit and road facilities and expand transportation modal choices</b>																
5.9.S3.A1 Complete Santa Fe Trestle Trail	Open trails	1/2009	1/2009	Complete design and begin construction	PBW Ayala, Mary E											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete Design</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Begin construction</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Complete Design	6/2007		Begin construction	9/2007				
Milestone	Completion Date	Comments														
Complete Design	6/2007															
Begin construction	9/2007															
5.9.S3.A2 Complete Texas Buckeye Trail	Open trails	9/2006	3/2007	Complete construction	PBW Ayala, Mary E											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Award contract</td> <td>2/2007</td> <td></td> </tr> <tr> <td>Begin construction</td> <td>3/2007</td> <td></td> </tr> <tr> <td>Complete construction</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Award contract	2/2007		Begin construction	3/2007		Complete construction	9/2007	
Milestone	Completion Date	Comments														
Award contract	2/2007															
Begin construction	3/2007															
Complete construction	9/2007															
5.9.S3.A3 Complete Parkway Environmental Impact Statement (EIS)	Open Trinity Parkway	12/2006	2/2008	Continue work on Supplemental Draft EIS and Final EIS	PBW Dugger, Rebecca											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>SDEIS complete and public hearing held</td> <td>2/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	SDEIS complete and public hearing held	2/2007							
Milestone	Completion Date	Comments														
SDEIS complete and public hearing held	2/2007															
5.9.S3.A4 Construct Margaret Hunt Hill Bridge	Construction and completion	1/2009	1/2009	Begin construction	PBW Dugger, Rebecca											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>					Milestone	Completion Date	Comments									
Milestone	Completion Date	Comments														
5.9.S3.A5 Construct IH-30 Bridge	Construction and completion	5/2010	5/2010	Complete design for signature bridge; Begin construction on bridge widening	PBW Dugger, Rebecca											
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete design</td> <td>5/2007</td> <td></td> </tr> <tr> <td>TxDOT award contract for bridge widening</td> <td>7/2007</td> <td></td> </tr> </tbody> </table>					Milestone	Completion Date	Comments	Complete design	5/2007		TxDOT award contract for bridge widening	7/2007				
Milestone	Completion Date	Comments														
Complete design	5/2007															
TxDOT award contract for bridge widening	7/2007															

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
5.9.S3.A6 Complete Trinity Trail	Open Trails	9/2008	9/2008	Continue design of spine trail	PBW Ayala, Mary E															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete consolidation of existing trail plans</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Begin design</td> <td>1/2007</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Complete consolidation of existing trail plans	12/2006		Begin design	1/2007							
Milestone	Completion Date	Comments																		
Complete consolidation of existing trail plans	12/2006																			
Begin design	1/2007																			
<b>Strategy: 5.9.S4 Provide economic recruitment practices that will develop partnerships with private developers to create new neighborhoods and preserve selected neighborhoods, in addition to new commercial and recreational uses, including property owned by the City of Dallas</b>																				
5.9.S4.A1 Partner with Trinity Trust to secure private funding	Raise \$150 Million	9/2010	9/2010	Receive grants/donations of \$20 million	PBW Dugger, Rebecca															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> </tbody> </table>						Milestone	Completion Date	Comments												
Milestone	Completion Date	Comments																		
5.9.S4.A2 Create and maintain a listing of City-owned properties and existing businesses that could support Trinity Corridor development compatible with the Trinity Comprehensive Land Use Plan	Complete detailed list for all 23 Study Areas	9/2011	9/2011	Comprehensive list completed for first five Study Areas	PBW Lehner, Paul M															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2007-08</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2008-09</td> <td>9/2009</td> <td></td> </tr> <tr> <td>Complete comprehensive list five Study Areas reviewed/rezoned in FY2009-10</td> <td>9/2010</td> <td></td> </tr> <tr> <td>Complete comprehensive list completed for three Study Areas reviewed/rezoned in FY2010-11</td> <td>9/2011</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2007-08	9/2008		Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2008-09	9/2009		Complete comprehensive list five Study Areas reviewed/rezoned in FY2009-10	9/2010		Complete comprehensive list completed for three Study Areas reviewed/rezoned in FY2010-11	9/2011	
Milestone	Completion Date	Comments																		
Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2007-08	9/2008																			
Complete comprehensive list for 5 Study Areas reviewed/rezoned in FY2008-09	9/2009																			
Complete comprehensive list five Study Areas reviewed/rezoned in FY2009-10	9/2010																			
Complete comprehensive list completed for three Study Areas reviewed/rezoned in FY2010-11	9/2011																			
5.9.S4.A3 Create new districts in/out of Corridor to house non-conforming businesses	Have alternative sites identified and zoned that are reasonably able to accommodate possible non-conforming Corridor uses, such as scrap metal yards, free standing bail bondsmen operations, etc.	9/2011	9/2011	Identify alternative sites for any non-conforming uses in the FY2006-07 Study Areas	PBW Wilkerson, Joann															
<table border="1"> <thead> <tr> <th>Milestone</th> <th>Completion Date</th> <th>Comments</th> </tr> </thead> <tbody> <tr> <td>Identify alternative sites for any non-conforming uses in the FY2007-08 Study Areas</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Identify alternative sites for any non-conforming uses in the FY2008-09 Study Areas</td> <td>9/2009</td> <td></td> </tr> <tr> <td>Identify alternative sites for any non-conforming uses in the FY2009-10 Study Areas</td> <td>9/2010</td> <td></td> </tr> <tr> <td>Identify alternative sites for any non-conforming uses in the FY2010-11 Study Areas</td> <td>8/2011</td> <td></td> </tr> </tbody> </table>						Milestone	Completion Date	Comments	Identify alternative sites for any non-conforming uses in the FY2007-08 Study Areas	9/2008		Identify alternative sites for any non-conforming uses in the FY2008-09 Study Areas	9/2009		Identify alternative sites for any non-conforming uses in the FY2009-10 Study Areas	9/2010		Identify alternative sites for any non-conforming uses in the FY2010-11 Study Areas	8/2011	
Milestone	Completion Date	Comments																		
Identify alternative sites for any non-conforming uses in the FY2007-08 Study Areas	9/2008																			
Identify alternative sites for any non-conforming uses in the FY2008-09 Study Areas	9/2009																			
Identify alternative sites for any non-conforming uses in the FY2009-10 Study Areas	9/2010																			
Identify alternative sites for any non-conforming uses in the FY2010-11 Study Areas	8/2011																			

	Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person									
5.9.S4.A4	Negotiate and enter into development agreements that provide meaningful incentives to developers in return for their providing public benefits beyond those required by zoning	Investigate, categorize, and implement best practices from such successful urban waterfront projects as those in Portland, OR and Vancouver, BC	9/2009	9/2009	Complete study of Cincinnati, Oklahoma City, and Indianapolis examples	PBW Lehner, Paul M								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete studies of Portland and Vancouver examples</td> <td>9/2008</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete studies of Portland and Vancouver examples	9/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
Complete studies of Portland and Vancouver examples	9/2008													
5.9.S4.A5	Complete the Trinity Equestrian Center (Texas Horse Park)	Construct and open the Trinity Equestrian Center Phase I	9/2010	9/2010	Complete Master Plan and initiate schematic design; Execute contract with Texas Horse Park, Inc.	PKR Winters, Willis C								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
5.9.S4.A6	Complete the Trinity Interpretive Center	Construct and open the Trinity Interpretive Center	9/2009	9/2009	Re-advertise for bids; Award construction contract; Start construction	PKR Winters, Willis C								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>						
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
<b>Strategy: 5.9.S5 Provide a system of interconnected and continuous parkland joined by the river and trail system and connected to corridor business districts and neighborhoods</b>														
5.9.S5.A1	Construct Moore Gateway Park	Construction	6/2007	5/2008	Begin construction	PBW Ayala, Mary E								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete design &amp; permitting</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Begin construction</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete design & permitting	6/2007		Begin construction	9/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
Complete design & permitting	6/2007													
Begin construction	9/2007													
5.9.S5.A2	Construct IH-20 Gateway Park	Construction and completion	9/2009	9/2009	Begin design	PBW Ayala, Mary E								
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award design contract</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Begin design</td> <td>7/2007</td> <td></td> </tr> </tbody> </table>						<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award design contract	6/2007		Begin design	7/2007	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>												
Award design contract	6/2007													
Begin design	7/2007													
5.9.S5.A3	Construct Rochester Gateway Park	Construction and completion	9/2008	9/2008	Begin design	PBW Ayala, Mary E								

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person												
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award design contract</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Begin design</td> <td>7/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award design contract	6/2007		Begin design	7/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Award design contract	6/2007															
Begin design	7/2007															
5.9.S5.A4 Construct Joppa Gateway Park	Construction and completion	9/2008	9/2008	Begin design	PBW Ayala, Mary E											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Award design contract</td> <td>6/2007</td> <td></td> </tr> <tr> <td>Begin design</td> <td>7/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Award design contract	6/2007		Begin design	7/2007				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Award design contract	6/2007															
Begin design	7/2007															
5.9.S5.A5 Provide destination attractions within, or immediately adjacent to, the Trinity River Corridor to draw local citizens and visiting tourists on a recurring basis	Have at least two major activity centers/destination attractions identified, sited, and committed	9/2011	9/2011	Secure initial "favorable consideration" commitments from the US Navy, Dallas Rotary Club, and Dallas Navy League on participation in Maritime Museum project; Explore locating proposed Minor League Baseball Stadium within Corridor	PBW Lehner, Paul M											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Include recommended site for maritime museum/monument in Lakes Design Study</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Secure written commitments from US Navy, Rotary Club, Navy League, and/or other supporting organizations for maritime museum/monument</td> <td>9/2009</td> <td></td> </tr> <tr> <td>Formulate financial and operational plans</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Include recommended site for maritime museum/monument in Lakes Design Study	9/2008		Secure written commitments from US Navy, Rotary Club, Navy League, and/or other supporting organizations for maritime museum/monument	9/2009		Formulate financial and operational plans	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Include recommended site for maritime museum/monument in Lakes Design Study	9/2008															
Secure written commitments from US Navy, Rotary Club, Navy League, and/or other supporting organizations for maritime museum/monument	9/2009															
Formulate financial and operational plans	9/2010															
5.9.S5.A6 Develop creative ways to facilitate easy movement of people from existing activity centers (Downtown, Convention Center, Arts District, American Airlines Center/Victory, West End, etc.) into the Trinity River Corridor	Have commitment for DART, tram, canal, trolley, street car, cable car, monorail and/or other "People Mover" connections (and supporting car parking collection points) into the Corridor and connecting both sides of the corridor	9/2011	9/2011	Determine what role DART, Reunion Arena, and its supporting parking facilities can play in a long term connectivity scheme	PBW Lehner, Paul M											
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete investigation of possible canal connections into Corridor</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Complete investigation of tram, cable car, monorail connection(s)</td> <td>9/2009</td> <td></td> </tr> <tr> <td>Complete investigation of streetcar connections</td> <td>9/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete investigation of possible canal connections into Corridor	9/2008		Complete investigation of tram, cable car, monorail connection(s)	9/2009		Complete investigation of streetcar connections	9/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>														
Complete investigation of possible canal connections into Corridor	9/2008															
Complete investigation of tram, cable car, monorail connection(s)	9/2009															
Complete investigation of streetcar connections	9/2010															
<b>Strategy: 5.9.S6 Provide environmental management practices that will restore watershed health and lay a foundation for active, water-related activities in the Dallas' Trinity River Corridor</b>																
5.9.S6.A1 Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation)	Complete Forest Management Plan	1/2008	1/2008	Award contract for development of Forest Management Plan and begin work	PBW Kilburn, Bryan											

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person																		
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Develop Scope of Work</td> <td>12/2006</td> <td></td> </tr> <tr> <td>Award contract</td> <td>2/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Develop Scope of Work	12/2006		Award contract	2/2007										
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Develop Scope of Work	12/2006																					
Award contract	2/2007																					
5.9.S6.A2 Complete Dallas Floodway Environmental Impact Statement (EIS)	Construction	12/2007	7/2008	Plan formulation completed for the EIS, assuming sufficient Federal funding	PBW Ajemian, Gregory M																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete plan formulation</td> <td>9/2007</td> <td></td> </tr> <tr> <td>Complete draft EIS</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Complete final EIS</td> <td>3/2008</td> <td></td> </tr> <tr> <td>Record of Decision</td> <td>7/2008</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete plan formulation	9/2007		Complete draft EIS	12/2007		Complete final EIS	3/2008		Record of Decision	7/2008				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Complete plan formulation	9/2007																					
Complete draft EIS	12/2007																					
Complete final EIS	3/2008																					
Record of Decision	7/2008																					
5.9.S6.A3 Construct Trinity Lakes	Construction	6/2013	6/2013	Continue Phase I and observatory deck design and floodway preparation	PBW Ajemian, Gregory M																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete observatory deck construction</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Complete Floodway Preparation construction</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Complete Phase 1 design</td> <td>7/2008</td> <td></td> </tr> <tr> <td>Complete Phase 2 design</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Complete Lakes construction</td> <td>6/2013</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete observatory deck construction	12/2007		Complete Floodway Preparation construction	12/2009		Complete Phase 1 design	7/2008		Complete Phase 2 design	12/2009		Complete Lakes construction	6/2013	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Complete observatory deck construction	12/2007																					
Complete Floodway Preparation construction	12/2009																					
Complete Phase 1 design	7/2008																					
Complete Phase 2 design	12/2009																					
Complete Lakes construction	6/2013																					
5.9.S6.A4 Inventory, manage, and improve environmental conditions in the Trinity River Corridor	Work with Office of Environmental Quality to utilize Municipal Setting Designations (MSD) to facilitate development wherever possible	9/2011	9/2011	Initiate one MSD within one of the five Study Areas	PBW Lehner, Paul M																	
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Have 5 MSDs in place</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Have 5 MSDs in place	9/2009													
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																				
Have 5 MSDs in place	9/2009																					
<b>Strategy: 5.9.S7 Provide services to identify current public perceptions and develop a positive image of Trinity River Corridor business districts, neighborhoods and recreational areas</b>																						
5.9.S7.A1 Create a comprehensive marketing program to deliver periodic, consistent, high quality messages on progress in and around the Trinity River Corridor	Quarterly newsletters and Annual Reports on the "State of the River"	9/2009	9/2009	Develop format, announce, and publish first Quarterly Report/Update	PBW Lehner, Paul M																	

Long-Term Target	Target Completion Date	Adjusted Completion Date	Planned Annual Measure	Lead Dept Responsible Person															
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Publish full set of Quarterly Reports/Updates</td> <td>9/2008</td> <td></td> </tr> <tr> <td>Develop format, announce, and publish first Annual Report "State of the River"</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Publish full set of Quarterly Reports/Updates	9/2008		Develop format, announce, and publish first Annual Report "State of the River"	9/2009							
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Publish full set of Quarterly Reports/Updates	9/2008																		
Develop format, announce, and publish first Annual Report "State of the River"	9/2009																		
<b>Strategy: 5.9.S8 Provide long-term solutions to address critical public safety and health issues in order to promote high quality of life and encourage reinvestment in corridor neighborhoods and business districts</b>																			
5.9.S8.A1 Complete Wetland Cell D	Construction and completion	9/2009	9/2009	Continue wetland plantings and monitoring	PBW Ajemian, Gregory M														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete wetland plantings and O&amp;M manual</td> <td>9/2009</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete wetland plantings and O&M manual	9/2009										
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete wetland plantings and O&M manual	9/2009																		
5.9.S8.A2 Complete Lower Chain of Wetlands	Construction and completion	9/2007	9/2007	Complete construction	PBW Ajemian, Gregory M														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete construction</td> <td>9/2007</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete construction	9/2007										
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete construction	9/2007																		
5.9.S8.A3 Complete Upper Chain of Wetlands	Construction and completion	1/2009	1/2010	Continue design	PBW Ajemian, Gregory M														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete design</td> <td>12/2007</td> <td></td> </tr> <tr> <td>Complete real estate acquisition</td> <td>2/2008</td> <td></td> </tr> <tr> <td>Start construction</td> <td>2/2008</td> <td></td> </tr> <tr> <td>Complete construction</td> <td>1/2010</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete design	12/2007		Complete real estate acquisition	2/2008		Start construction	2/2008		Complete construction	1/2010	
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete design	12/2007																		
Complete real estate acquisition	2/2008																		
Start construction	2/2008																		
Complete construction	1/2010																		
5.9.S8.A4 Construct and enhance levees	Construction and completion	9/2011	9/2013	Continue design	PBW Ajemian, Gregory M														
<table border="1"> <thead> <tr> <th><u>Milestone</u></th> <th><u>Completion Date</u></th> <th><u>Comments</u></th> </tr> </thead> <tbody> <tr> <td>Complete design</td> <td>12/2009</td> <td></td> </tr> <tr> <td>Start construction</td> <td>9/2010</td> <td></td> </tr> <tr> <td>Complete construction</td> <td>9/2013</td> <td></td> </tr> </tbody> </table>					<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>	Complete design	12/2009		Start construction	9/2010		Complete construction	9/2013				
<u>Milestone</u>	<u>Completion Date</u>	<u>Comments</u>																	
Complete design	12/2009																		
Start construction	9/2010																		
Complete construction	9/2013																		