

City of Dallas Strategic Plan

The Strategic Plan sets the course for the City of Dallas and serves as the foundation for the City's five Key Focus Areas. The Key Focus Areas and their goals, listed below, allow the City to align its efforts and resources to accomplish objectives and make positive progress for the residents of Dallas. The City's Strategic Plan can be found at dallascityhall.com.



Public Safety

Enhance public safety to ensure people feel safe and secure where they live, work, and play



Culture, Arts, Recreation & Education

Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being



Economic Vibrancy

Grow a sustainable economy by job creation, private investment in the region, a broadened tax base, sustainable neighborhoods, and livability and quality of the built environment



E - Gov

Provide excellent government services to meet the needs of the City



Clean, Healthy Environment

Create a sustainable community with a clean, healthy environment



Key Focus Area 1: Public Safety

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs	
Key Focus Area 1: Public Safety					
1.1	Adjudication Office	Public Works	487,184	487,184	6.4
1.2	City Detention Center	Court and Detention Services	1,518,544	1,518,544	27.0
1.3	Civil Adjudication Court	Judiciary	437,565	437,565	4.0
1.4	Community Court	Judiciary	80,361	30,404	.6
1.5	Court Security	Judiciary	884,530	592,430	14.3
1.6	Dallas City Marshal	Court and Detention Services	2,845,905	2,845,905	45.0
1.7	Emergency Management Operations	Management Services	1,143,812	621,618	7.0
1.8	Emergency Medical Services Administration, Contracts, and Community Health	Fire	15,631,344	15,631,344	83.5
1.9	Fire and Rescue Emergency Response	Fire	175,201,253	174,937,253	1,584.0
1.10	Fire Dispatch and Communications	Fire	15,247,594	11,786,594	70.4
1.11	Fire Investigation & Explosive Ordnance Disposal	Fire	4,234,978	4,234,978	32.3
1.12	Fire Training and Recruitment	Fire	13,692,875	13,692,875	138.0
1.13	Fire-Rescue Equipment Maintenance and Supply	Fire	8,998,849	8,865,832	72.1
1.14	Inspection and Life Safety Education	Fire	9,291,615	9,217,340	76.4
1.15	Juvenile Case Managers/First Offender Program	Police	489,854	0	7.0
1.16	Lew Sterrett Jail Contract	Court and Detention Services	7,557,391	7,557,391	0.0
1.17	Municipal Court Services	Court and Detention Services	7,198,341	7,198,341	93.0
1.18	Municipal Judges/Cases Docketed	Judiciary	2,170,117	2,170,117	20.2
1.19	Municipal Prosecution	City Attorney's Office	2,090,144	2,090,144	26.0
1.20	Police Academy and In-service Training	Police	20,289,222	20,039,222	251.3
1.21	Police Administrative Support	Police	28,940,244	28,615,193	108.7
1.22	Police Community Outreach	Police	1,756,560	1,756,560	21.2
1.23	Police Criminal Investigations	Police	60,592,908	58,792,237	488.5
1.24	Police Field Patrol	Police	257,374,877	257,328,755	2,369.2
1.25	Police Intelligence	Police	9,705,006	9,618,506	80.8
1.26	Police Investigation of Vice Related Crimes	Police	3,961,083	3,749,708	31.8
1.27	Police Investigations of Narcotics Related Crimes	Police	19,195,128	13,315,063	120.1
1.28	Police Legal Liaison	City Attorney's Office	630,512	630,512	6.0
1.29	Police Operational Support	Police	33,368,087	23,949,087	430.6
1.30	Police Recruiting and Personnel Service	Police	8,382,592	8,182,592	71.0
1.31	Police Special Operations	Police	36,901,927	26,535,382	302.5
1.32	Security Service for City Facilities	EBS - Building Services	4,373,632	3,937,207	58.1
1.33	Special Operations	Fire	6,546,727	594,781	46.7
Total for Key Focus Area 1:			\$761,220,761	\$720,960,664	6,693.7

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs	
Key Focus Area 2: Economic Vibrancy					
2.1	Area Redevelopment	Office of Economic Development	909,992	136,125	10.0
2.2	Authorized Hearings	Sustainable Development and Construction	381,936	381,936	4.1
2.3	Bullington Truck Terminal and Thanksgiving Square	EBS - Building Services	629,324	629,324	1.0
2.4	Business Development	Office of Economic Development	1,223,406	292,733	10.1
2.5	Capital and Implementation Program	Public Works	6,543,436	1,378,832	78.3
2.6	Capital Construction and Debt Service	Aviation	27,321,892	0	0.0
2.7	Capital Facilities	Public Works	2,296,968	1,207,142	20.2
2.8	Construction Plan Review and Permitting	Sustainable Development and Construction - Enterprise	13,545,496	0	0.0
2.9	Convention Center Debt Service Payment	Convention and Event Services	21,583,800	0	0.0
2.10	Dallas Convention Center	Convention and Event Services	60,009,042	0	0.0
2.11	Dallas Film Commission	Office of Economic Development	436,626	235,328	5.0
2.12	Dallas Love Field	Aviation	61,495,791	0	0.0
2.13	Economic Development Major Projects & Other Programs	Office of Economic Development	733,750	386,998	5.0
2.14	Economic Development Research and Information Services	Office of Economic Development	570,999	59,808	6.2
2.15	Engineering & Inspection Review for Private Development	Sustainable Development and Construction - Enterprise	2,525,522	0	0.0
2.16	Express Plan Review	Sustainable Development and Construction - Enterprise	1,578,615	0	0.0
2.17	Field Inspections of Private Development Construction Sites	Sustainable Development and Construction - Enterprise	8,779,832	0	0.0
2.18	Fire Inspection for New Construction	Fire	1,606,344	606,344	14.1
2.19	Flood Control	Trinity Watershed Management – Storm Drainage Management	15,600,859	0	0.0
2.20	Floodplain and Drainage Management	Trinity Watershed Management – Storm Drainage Management	3,094,549	0	0.0
2.21	General Aviation Facilities - Dallas Executive Airport & Vertiport	Aviation	5,058,284	0	0.0
2.22	GIS Mapping for Private Development	Sustainable Development and Construction - Enterprise	831,485	0	0.0
2.23	Historic Preservation	Sustainable Development and Construction	755,865	681,832	7.9
2.24	Home Ownership/Development	Housing / Community Services	7,462,510	338,405	4.0
2.25	Housing Preservation	Housing / Community Services	5,161,392	0	0.0
2.26	Interagency and Transportation Administration	Public Works	1,975,173	1,270,306	13.7
2.27	Mobility Planning	Planning and Urban Design	1,577,891	1,577,891	10.0
2.28	Neighborhood Vitality	Planning and Urban Design	1,189,997	1,189,997	11.1
2.29	Office of Special Events	Convention and Event Services	492,686	0	0.0
2.30	Operation & Maintenance of Fair Park	Park and Recreation	10,761,282	10,712,612	58.9
2.31	Pavement Management	Public Works	284,537	284,537	3.2
2.32	Planning and Design Studio	Planning and Urban Design	1,757,698	1,464,293	19.1
2.33	Private Development Records and Archival Library	Sustainable Development and Construction - Enterprise	989,316	0	0.0
2.34	Private Development Survey	Sustainable Development and Construction - Enterprise	605,401	0	0.0
2.35	Real Estate and Relocation	Sustainable Development and Construction	2,349,340	373,974	28.5
2.36	Regulation and Enforcement of For Hire Transportation	Code Compliance Services	1,545,785	1,377,617	15.0

Note: FY 2015-16 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 2: Economic Vibrancy

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
2.37	Resiliency Office	292,258	292,258	1.8
2.38	Rights-of-Way Maintenance Contracts and Inspections Group	11,570,900	10,616,900	24.0
2.39	Service Maintenance Areas	14,644,563	11,219,120	214.7
2.40	Small Business Initiatives	2,816,356	707,431	9.7
2.41	Street Cut and Right-of-Way Management (Cut Control)	701,988	246,435	10.7
2.42	Street Lighting	17,525,192	17,525,192	4.0
2.43	Street Repair Division - Asphalt	13,212,569	13,212,569	107.6
2.44	Street Repair Division - Concrete	27,397,129	25,422,066	143.5
2.45	Subdivision Plat Review	579,598	0	0.0
2.46	Tax Increment Financing Districts Payments	26,537,783	26,537,783	0.0
2.47	Traffic Operations Maintenance	7,991,273	7,153,824	68.7
2.48	Traffic Safety and Congestion Management	4,101,737	3,906,708	32.7
2.49	Trinity River Corridor Operations	1,526,320	1,526,320	16.5
2.50	Union Station	853,364	0	0.0
2.51	Vendor Development	215,758	215,758	2.5
2.52	Water Capital Funding	302,977,526	0	0.0
2.53	Water Production and Delivery	130,647,782	0	0.0
2.54	Water Utilities Capital Program Management	14,290,174	0	0.0
2.55	Zoning & Board of Adjustment	1,874,640	0	0.0
Total for Key Focus Area 2:		\$853,423,731	\$143,168,398	961.8

Key Focus Area 3: Clean, Healthy Environment

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
Key Focus Area 3: Clean, Healthy Environment				
3.1	Air Quality Compliance	739,621	214,504	8.7
3.2	Ambient Air Monitoring	1,010,622	269,344	11.4
3.3	Animal Remains Collection	624,251	0	0.0
3.4	Brush/Bulk Waste Removal Services	14,902,248	0	0.0
3.5	City Facility Services	760,209	0	0.0
3.6	Code Litigation	1,042,162	1,042,162	11.0
3.7	Community Prosecution & Community Courts	2,941,393	1,844,859	20.9
3.8	Community/Senior Services	25,031,807	3,545,845	27.0
3.9	Comprehensive Homeless Outreach	12,324,131	7,293,230	24.0
3.10	Consumer Health	3,146,059	2,941,499	37.0
3.11	Custodial Maintenance	3,478,718	3,375,889	44.7
3.12	Dallas Animal Services	11,064,301	10,864,301	116.5
3.13	Environmental Enforcement, Compliance, and Support (Legal Services)	96,308	0	1.0
3.14	Environmental Quality	2,725,908	847,207	23.4
3.15	Illegal Dump Team - Criminal Investigations and Arrests	913,180	0	13.0
3.16	Landfill Services	21,263,747	0	0.0
3.17	Neighborhood Code Compliance Services	19,719,381	17,995,948	216.8
3.18	Neighborhood Nuisance Abatement	6,283,545	5,389,948	75.3
3.19	Recycling Collection and Waste Diversion	11,013,531	0	0.0
3.20	Residential Refuse Collection	37,916,161	0	0.0
3.21	Storm Drainage Management Fund	27,195,387	0	0.0
3.22	Stormwater Regulations & Enforcement	5,526,051	0	0.0
3.23	Underground Storage Tank Replacement and Inspection	385,642	385,642	1.4
3.24	Wastewater Collection	18,633,501	0	0.0
3.25	Wastewater Treatment	51,543,398	0	0.0
3.26	Water Conservation	3,740,507	0	0.0
Total for Key Focus Area 3:		\$284,021,769	\$56,010,378	632.1

Note: FY 2015-16 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 4: Culture, Arts, Recreation and Education

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
Key Focus Area 4: Culture, Arts, Recreation and Education				
4.1 Aquatic Services	Park and Recreation	3,261,019	3,261,019	65.5
4.2 City-Owned Cultural Venues	Office of Cultural Affairs	11,971,824	11,971,824	62.1
4.3 Cultural Services Contracts	Office of Cultural Affairs	6,909,238	5,509,238	3.0
4.4 Golf and Tennis Centers	Park and Recreation	6,002,464	4,607,986	60.6
4.5 Leisure Venue Management	Park and Recreation	18,123,257	18,123,257	3.1
4.6 Library Materials & Collection Management	Library	7,548,966	7,113,563	21.0
4.7 Library Operations & Public Service	Library	22,761,531	22,552,543	356.0
4.8 Literacy Initiatives, Education & Community Engagement	Library	842,571	842,571	14.0
4.9 Park Land Maintained	Park and Recreation	33,410,633	28,359,094	424.2
4.10 Planning, Design and Construction & EMS and Environmental Compliance	Park and Recreation	2,782,729	2,682,729	23.9
4.11 Public Art for Dallas	Office of Cultural Affairs	456,429	190,000	4.0
4.12 Recreation Services	Park and Recreation	21,756,618	17,899,369	313.5
4.13 WRR Municipal Radio Classical Music	Office of Cultural Affairs – Municipal Radio	2,054,549	0	0.0
Total for Key Focus Area 4:		\$137,881,828	\$123,113,193	1,350.9

Note: FY 2015-16 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 5: E-Gov

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
Key Focus Area 5: E-Gov				
5.1	311 Customer Service Center	6,544,687	2,415,034	103.3
5.2	Accounts Payable	1,042,106	1,042,106	16.2
5.3	Administrative Support for the Mayor and City Council	4,243,189	4,243,189	35.5
5.4	Analysis/Development and Validation	805,325	805,325	5.5
5.5	Applicant Processing - Civilian	765,064	765,064	9.0
5.6	Applicant Processing - Uniform	561,883	561,883	7.0
5.7	Archives	171,583	171,583	2.0
5.8	Audits, Attestations and Investigations	3,004,057	3,004,057	25.0
5.9	Boards and Commissions Liaison	84,362	84,362	1.0
5.10	Boards and Commissions Support	340,158	340,158	3.0
5.11	Business Inclusion & Development Compliance Monitoring	574,777	497,667	5.5
5.12	Cash and Debt Management	664,430	664,430	5.2
5.13	Center for Performance Excellence	1,244,822	938,048	9.0
5.14	City Administration	2,569,668	1,972,061	14.0
5.15	City Agenda Process	203,829	203,829	3.0
5.16	City Council Support	698,647	698,647	6.0
5.17	City Facility Operation, Maintenance and Repair	13,708,883	12,855,339	149.7
5.18	City GIS Services	1,408,539	0	0.0
5.19	Citywide Capital and Operating Budget Development and Monitoring	1,251,817	1,251,817	12.0
5.20	Civil Service Board Administration/Employee Appeals Process	422,904	422,904	3.0
5.21	Compensation Analysis / Classification	481,273	481,273	4.0
5.22	Contingency Reserve	2,628,101	2,628,101	0.0
5.23	Customer Service	205,068	205,068	3.0
5.24	Deferred Compensation	223,498	118,198	2.2
5.25	DFW International Airport Legal Counsel	554,501	554,501	3.0
5.26	DWU General Expense	92,795,592	0	0.0
5.27	Elections	96,828	96,828	1.0
5.28	EMS Compliance Program	553,321	553,321	4.0
5.29	Energy Procurement and Monitoring	3,192,629	3,033,136	2.0
5.30	Ethics and Diversity	336,459	313,930	2.8
5.31	Fair Housing and Human Rights Compliance	1,097,852	136,324	2.0
5.32	Financial Reporting	2,150,742	2,150,742	22.4
5.33	Fire Applicant - Physical Abilities Testing	43,807	43,807	.5
5.34	General Counsel	4,668,071	4,574,370	40.0
5.35	General Obligation Commercial Paper and Master Lease Programs	15,697,733	15,697,733	0.0
5.36	Grant Administration	2,035,738	1,361,754	14.2
5.37	Housing Management/Contract Support	2,314,586	758,144	5.5

Note: FY 2015-16 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 5: E-Gov

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
5.38 HRIS and HR Payroll Services	Human Resources	1,730,602	1,730,602	20.4
5.39 Human Resource Consulting	Human Resources	2,576,549	2,576,549	21.8
5.40 Independent Audit	City Controller's Office	786,374	786,374	0.0
5.41 Intergovernmental Services	Management Services	824,956	492,741	9.0
5.42 Internal Control Task Force	Management Services	446,830	446,830	4.0
5.43 Land Surveying Services	Public Works	790,746	166,927	10.6
5.44 Liability/Claims Fund Transfer	Office of Financial Services - Reserves and Transfers	1,994,219	1,994,219	0.0
5.45 Litigation	City Attorney's Office	5,270,401	5,149,559	46.0
5.46 Non-Departmental	Non-Departmental	15,690,596	15,690,596	0.0
5.47 Payroll	City Controller's Office	565,486	565,486	5.7
5.48 Public Information Office / Communications & Broadcasting	Management Services	1,521,441	1,198,868	16.0
5.49 Purchasing/Contract Management	Business Development & Procurement Services	2,170,927	2,170,927	23.7
5.50 Records Management	City Secretary's Office	589,150	589,150	3.0
5.51 Salary and Benefit Reserve	Office of Financial Services - Reserves and Transfers	2,000,000	2,000,000	0.0
5.52 Utility Management	Office of Financial Services	343,806	343,806	1.5
5.53 Vital Statistics	Water Utilities	1,037,683	0	0.0
5.54 Water Planning, Financial and Rate Services	Water Utilities	3,560,053	0	0.0
5.55 Water Utilities Customer Account Services	Water Utilities	27,084,691	0	0.0
Total for Key Focus Area 5:		\$238,371,039	\$101,547,367	683.2

Note: FY 2015-16 Total Adopted includes dollars from the general fund, enterprise funds, internal service funds, and additional resources.

Key Focus Area 5: E-Gov

Service(s)	Department	FY 2015-16 Total Adopted (Dollars)	FY 2015-16 GF Adopted (Dollars)	FY 2015-16 GF Adopted FTEs
Key Focus Area 5: E-Gov				
5.A	9-1-1 Technology/Education Services	16,292,461	0	0.0
5.B	Business Services	3,098,629	0	0.0
5.C	Business Technology Services	21,596,823	0	0.0
5.D	City Fleet Asset Management	3,368,297	0	0.0
5.E	City Fleet Maintenance and Repair Services	29,624,658	0	0.0
5.F	City Fleet Paint and Body Shop Coordination	1,157,297	0	0.0
5.G	Disposal of Surplus and Police Unclaimed Property	716,047	0	0.0
5.H	Environmental Services for City Fleet Operations	2,053,225	0	0.0
5.I	Fuel Procurement and Management	16,290,226	0	0.0
5.J	HR Benefits Administration Services	1,126,137	0	0.0
5.K	Internal Computer Support	6,000,220	0	0.0
5.L	Internal Desktop Support	6,161,132	0	0.0
5.M	Internal Radio Communication	5,102,268	0	0.0
5.N	Internal Telephone and Data Communication	13,045,478	0	0.0
5.O	Public Safety Technology Support	7,206,153	0	0.0
5.P	Risk Management Services	2,593,531	0	0.0
5.Q	Strategic Technology Management	13,172,281	0	0.0
5.R	Wellness Program	429,603	0	0.0
Total for Key Focus Area 5:		\$149,034,466	\$0	0.0