

Major Progress within Key Focus Areas

From October 1, 2006 – September 30, 2007

Public Safety

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

- *Created the Hiring Incentives*
 - Recruit Incentive Plan provides a lump sum payment of \$6000 to recruit officers upon completion of the academy and an additional \$4000 after probation.
 - Military Incentive exempts individuals from the college requirement of 45 hours if they have served 4 years active military duty
 - The Police Department increased sworn staffing by 162 officers during FY 06/07

- *Received Foundation Funding*
 - Meadows Foundation
 - January 2006, the Meadows Foundation awarded an \$840,000 grant to the Dallas Police Department
 - Used to install 34 surveillance cameras in the Central Business District
 - Installation and monitoring began Fall FY 06/07
 - For the CBD the surveillance cameras have resulted in over 60 arrests and the monitoring of 13 major incidents. Part 1 Crime has declined 9 percent, while there is a 29% decline in violent crime at the end of September 2007.
 - W. W. Caruth Jr. Foundation
 - During FY 06/07 collaborated with the RAND Corporation to draft the grant proposal to the Community Foundation of Texas (CFT)
 - This grant is composed of three phases with Phase 1 designated as an equipment grant. DPD purchased \$5 million worth of equipment and improved technology, including 336 mobile digital computers and video recorders for police vehicles.
 - Final proposal for Phases 2 and 3 will be presented to CFT in the Fall FY 07/08

- *Implemented a New Pursuit Policy*
 - Implemented in June 2006 to enhance the safety of the citizens of Dallas and Police Officers
 - Allows officers to pursue violators only if they have probable cause to believe that a felony involving the use or threat of physical force or violence has been committed, or to assist another law enforcement agency under the same circumstances.
 - High risk pursuits in FY 06/07 were reduced to 79 from 267 in FY 05/06

- *Red Light Cameras*
 - Completed installation of 60 cameras for red light photo enforcement and established the SafeLight, Dallas Stops on Red program that began enforcement on January 15, 2007.
 - From January 15, 2007 through September 30, 2007, officers issued approximately 161,061 citations to offenders; the citations issued equate

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

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

- Secured 1.7 million in Urban Area Search Initiative (UASI) grants
- Purchased 35 thermal imagers, which allow firefighters to detect various objects in smoke filled environments. Each fire company will now be equipped with a thermal imager increasing their ability to make entry into a smoke-filled environment.
- Developed a new candidate physical ability test (CPAT) that allows for a more accurate measure of the candidate's ability to perform the duties of a firefighter. In the two groups of applicants tested thus far by the Dallas Fire-Rescue, the success rate is over 90%.
- Established the Dallas Fire-Rescue Wellness Program as a proactive measure to evaluate the current physical fitness condition of our members and provides incentives for maintaining a level of fitness that is conducive to good health.
- Conducted the Fire Efficiency Study and are currently working on implementation.

- *Introduced New Technology*
 - E911 Infrastructure Upgrade
 - Upgraded the existing 911 telephone system and replaced the Dictaphone Audio Recording System that records all 911 calls. Also installed a monitoring application to monitor the 911 telephone system.
 - CAD System
 - Enhanced the City's ability to dispatch emergency fire and police calls through the implementation of a new CAD system in August 2007.
 - The previous dispatch system was designed and launched in 1972.
 - The new system allows for interoperability, the use of a fully integrated automatic vehicle locator, information sharing across agencies, flexibility in allowing the movement of information from 911 to first responders, and allows for easy access to premise history.

- *Established Project Reconnect*
 - *Provides services for ex-offenders*
 - Number of clients employed: 58
 - Number of clients housed: 32
 - Number of clients attending educational training:12
 - Number of clients in recovery support:2

- *Implementing Safe Routes to School*
 - City awarded more than \$2.5m in federal funding to improve school pedestrian safety.

Economic Vibrancy

- *City's Infrastructure Improvement*
 - \$1.35 billion bond program approved by voters on November 7th
 - First bond sale of 2006 Bond Program held June 2007
 - Previous Bond Programs Update
 - 95 Bond Program – 99% complete or on schedule
 - 98 Bond Program – 99% complete or on schedule
 - 03 Bond Program – 92% complete or on schedule

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

- *Focus on Current and Future Growth*
 - Sales Tax has grown 3.3% to date in FY 06/07
 - City-wide taxable value grew 10.1% for tax year 2007
 - Commercial grew 11.4%
 - Residential grew 8.5%
 - The total construction permit valuation in FY 06/07 was \$3.42 Billion, which is an increase of 21.4% from FY 05/06.
 - ForwardDallas! Development Code Amendments: Staff is working with a team of consultants and advisory committee to refine the regulatory approach for proposed new zoning categories targeted at promoting mixed use, walkable neighborhoods
 - Stemmons Business Corridor/Southwestern Medical District Area Plan: Completed preliminary analysis and held stakeholder meetings and workshops to develop a community vision for the area to be presented to the community in November before moving forward with an action plan for implementation.
 - Asian Trade District Visioning Charette: A Visioning Charette was held in collaboration with the Greater Dallas Asian Chamber of Commerce. The results were summarized by staff and provided to the Chamber to be incorporated into their planning efforts.
 - Arts District Strategic Plan: The Arts District Strategic Plan was substantially completed and is pending presentation to the City Plan Commission and City Council for adoption.

- *Southern Sector Development*
 - Creation of two new North Oak Cliff TIF Districts with expected new investment of \$1.6 billion over 25 years.
 - UNT Campus Area Plan: Completed preliminary analysis and held stakeholder meetings and workshops to develop a community vision to be presented to the community in October before moving forward with developing an action plan for implementation.
 - International Inland Port of Dallas (IIPOD)
 - City Council approved the development agreements with Panattoni and Prologis development companies to construct 1.9 million square feet of industrial/distribution space in southern Dallas with an estimated investment of \$80 million and creation of 1,000 jobs.
 - City Council approved a development agreement with Allen Development of Texas LLC providing \$22 million in 2006 Bond infrastructure improvements to support the IIPOD Initiative
 - City Council approved a development agreement with Cherokee New Transit to initiate development of four mixed-use Transit Oriented Developments (TOD) adjacent to DART light rail stations. Two of these stations will be located in southern Dallas.

- *Business and Development*
 - Value of real property in Tax Increment Finance (TIF) Districts increased 25% from 2006 to \$5,125,541,759.
 - City Council approved a development agreement with Next Block Dallas, L.P. (Valencia) to pursue the Transit-Oriented Redevelopment of 80+ acres near Presbyterian Hospital between Walnut Hill and Royal Ln. Project will include 90,000 sq ft of retail, 930,000 sq ft. of new office space and 3,8000 new residential units.
 - Worked with Greater Dallas Chamber and State to secure commitment of Comerica's relocation of corporate offices from Detroit to Dallas.
 - Executed a Development Agreement to provide public support for the construction of the \$350 million Lake Highlands Town Center Transit Oriented Development.
 - Belo Gardens and Main Street Gardens are funded and demolition is complete on the Main St. Gardens block
 - 7 new foreign companies recruited to Dallas in FY '07 resulting in 146 new jobs
 - Finalized contract with CBS for the implementation of Kiosks. The revenue to be generated by the program is an initial payment of \$5M, plus an additional \$20M over the life of the contract. Of the initial \$5M, the City has already received \$1.25M.

- *Love Field Development*
 - Facility Improvements include:
 - Completed Phase Two of the New Baggage Claim Area which opened in March 2007 with a new mechanical room, expanded

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

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

- *Street Lighting Outages*
 - Decreased the percentage of street light outages on major thoroughfares from 14 percent to 9 percent (91% working) through temporary proactive patrolling and quarterly survey reporting.

- *Newsracks*
 - Newsrack ordinance was adopted to regulate the distribution of publications in the public right-of-way to maintain public safety and improve the overall quality of life. Currently, there are over 5,000 newsracks throughout the City that clutter intersections and sidewalks obstructing pedestrian traffic as well as public safety efforts in the event of an emergency. The City Council voted unanimously in June 2007 to enact an ordinance that will monitor the placement of the newsracks with more stringent regulations and also impose design regulations to promote uniformity.

- *Downtown Housing Improvements Continued*
 - New residential units
 - Completed 1,103
 - Under construction 366
 - Approved 1,087
 - \$2.9 million allocated to Downtown Homeownership Program for MAP assistance of \$40,000 per homebuyer

- *Neighborhood Investment Program*
 - \$2.0M expended for public infrastructure and park improvements in NIP target areas
 - 104 Basic Service, Minor Home, and People Helping People repairs to target area homeowners
 - Ideal Neighborhood: Groundbreaking held to celebrate the redevelopment of the Bexar Street Corridor
 - Construction of street and streetscape improvements commenced March 2007 w/ completion by Summer 2008
 - Construction of residential and mixed used building to commence Winter 2007/2008
 - Approximately \$6.0M committed for Infrastructure improvements, acquisition, A/E and development assistance
 - Frazier Courts neighborhood: \$5.7M in CDBG, HOME, 2006 Bond funds committed for infrastructure & park improvements, acquisition, and development assistance
 - West Dallas neighborhood: \$1.89M committed for infrastructure and park improvements
 - Neighborhood Survey: 1,561 surveys mailed to NIP residents, 66% of respondents surveyed indicated that improvements under the NIP have made a positive impact to their neighborhood

- *Urban Land Bank Demonstration Program*
 - 254 land bank tax lawsuits filed
 - 90 properties purchased by Land Bank
 - 39 properties sold to developers as of September 30, 2007 with 62 properties pending sale,
 - 17 affordable homes completed and sold

- *Southern Sector Housing*
 - \$1.2 million awarded to Sphinx Development Corporation for acquisition of 4.8 acre tract and demolition of existing buildings for a 240 unit senior development

- *Single Family Development*
 - Frazier single-family subdivision with 51 units and a \$265,000 Bond award approved
 - 66 home constructed and sold

- *Residential Development Acquisition Loan Program*
 - Acquisition of 511 N. Akard, a 15 story building for development of 194 unit multi-family, with 50 units set-aside for persons transitioning out of homelessness is in progress. \$750,000 CDBG awarded for project in March 2006

- *Land Acquisition*
 - Acquisition of approximately 300 parcels of land in Dallas, Kaufman, Hunt and Van Zandt Counties to expand an existing water transmission easement to accommodate the construction of a new 144 inch raw water line from Lake Tawakoni. This new pipeline is needed to provide the capacity to supply water to meet current city needs and future water demands.
 - Pacific Plaza acquisition with the Trust for Public Land – Pacific Plaza is one of the three new downtown parks that were the focus of the Mayor’s Inside the Loop Recommendations. Pacific Plaza Park will be an approximately 3 acre site located between St. Paul and Harwood, east of Pacific. The Trust for Public Land is an NGO that assists local governments in the acquisition of land for park or conservation purposes with an agreement to be repaid as bond funds (or other funding sources) become available.

- *New and Enhanced Public Facilities*
 - West Love Field Branch Library
 - This is a new 12,000 square-foot branch library facility, completed on April 14, 2007.
 - The West Love Field Branch Library is designed to achieve a Leadership in Energy and Environmental Design (LEED) silver certification.

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

Clean, Healthy Environment

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

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

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

Culture, Arts & Recreation

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

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

E³ Government

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

- For second year in a row, recognized by J.D. Power and Associates Airport Satisfaction Index Study. Dallas Love Field ranked #2 in the small airport category for 2007, receiving the highest ratings in airport accessibility and baggage claim.
- The Partners in Service Award from the Great Dallas Asian American Chamber of Commerce for outstanding efforts in outreach to Asian vendors -2007
- The “Million Dollar Roundtable Award” from the Minority Business News Publication organization for public entities that advocate for Minority/Women Business Enterprises.
- *Employee Safety*
 - Reduced Workers’ Compensation claims costs by 3% (\$380,000 cost savings)
 - Instituted a “Return to Work” (limited duty/alternative job placement) program for employees off work due to injury. 428 employees participated.
 - Over four years, have avoided \$12M in Workers’ Compensation costs
 - Instituted a ‘Safety Scorecard’ to provide departmental accountability to ultimately reduce costs associated with accidents/injuries
- *Employee Benefits*
 - Acquired a 3-year term policy for the City’s property insurance and decreased premiums by 17% (\$490,000 savings in the first year)
 - No increase in employee health care costs – FY05/06, 06/07, 07/08
 - Merit raise program implemented in FY 04/05 continued in FY 05/06, FY 06/07 and FY07/08
- *New Processes, Plans and Ideas Initiated*
 - “Budgeting for Outcomes” continued
 - Incorporated New Key Focus Areas: Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture , Arts and Recreation; Education; and E³ Government
 - In March 2007, Street Services Department became the first department within the City to receive ISO 9001 registration. Dallas is the first major city in the United States to achieve ISO 9001 registration for an entire city department.
 - Instituted citywide process improvement pilot project to focus on 6 City processes (results expected in early November)
 - Citywide SWOT analysis (strengths, weaknesses, opportunities and threats) undertaken to validate strategies; Stakeholder’s meeting held at Dallas Convention Center to receive additional feedback; Measurable objectives added to this year’s strategic planning process; Strategic Plan brochure developed.
 - 83.3% of Action Plan activities either complete, ahead of schedule or on-time

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

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

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

Education

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

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

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