

1. Economic Development

1. 1. The economy is thriving, with diverse businesses growing and people working

1. 1.S1. Institute a regulatory process that facilitates development and encourages market activity

1. 1.S1.A1. Amend the Dallas Development Code

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DEV Responsible Individual: McCoy, Carla A Other Depts:

Long-Term Target: Institute new zoning tools to promote market-feasible mixed use, a diverse housing stock, urban parking standards and design standards to encourage walkability

Planned Annual Measure: Code amendments adopted by City Council

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	RFP concluded, consultant team selected and contract prepared for Council action in January 2007.
FY07-Q2	On track	Critique of existing code and study of national best practices complete.

1. 1.S1.A2. Increase the number of new construction inspectors and add a scheduler to reduce overall waiting time for appointments

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: DFD Responsible Individual: Pierce, Joe A Other Depts: DEV

Long-Term Target: Streamline the appointment scheduling for New Construction tests and reduce wait time by 20%

Planned Annual Measure: Seek funding through Development Services to cover costs of additional staff

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Development Services has agreed to fund one Senior Office Assistant for New Construction. Interviews are in progress for the OA to schedule New Construction appointments.
FY07-Q2	On track	Interviews for Senior Office Assistant suspended temporarily for Fire Prevention Officer interviews and hiring. Office Assistant interviews will resume in April.

1. 1.S1.A3. Increase the number of tests and inspections performed annually

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: DFD Responsible Individual: Pierce, Joe A Other Depts: DEV

Long-Term Target: Increase number of tests and inspections performed annually by 15%

Planned Annual Measure: Seek funding through Development Services to cover costs of additional staff

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Development Services agreed to fund one additional Lt. and six additional SFPOs for New Construction. 1st quarter inspections = 2,847; special

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		tests = 4,135.
FY07-Q2	On track	2nd quarter inspections = 2,805; special tests = 3,797.

1. 1.S2. Prioritize infrastructure investments consistent with our comprehensive plan, Forward Dallas!, and Strategic Engagement plans

1. 1.S2.A1. Develop a program to purchase repetitive flood loss properties and areas

FY Initiated: FY05-06 **Target Completion Date:** 9/2012 **Adjusted Completion Date:** 9/2019

Lead Dept: PBW **Responsible Individual:** Parker, Stephen H **Other Depts:** DEV

Long-Term Target: Secure funding beginning FY06-07 to implement a program to purchase repetitive flood loss properties and areas (64 properties currently on FEMA's list)

Planned Annual Measure: Develop criteria to prioritize purchase; update FEMA list to eliminate mitigated structures; prepare cost estimates and establish the working inventory.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Current list of repetitive losses was compiled 4/30/06. Flooding occurred on 3/19/06 and 4/20/06 and is not reflected in this list because those losses were still in the "insurance claim" stage. The 2007 list will incorporate these locations. New list expected 9/2007. Will review, estimate, prioritize, add to needs inventory 9/2007.
FY07-Q2	On track	Discussed funding strategy with Office of Emergency Management staff at meeting with State Mitigation Officer and will explore state grants as a potential funding source. On track to develop list of repetitive loss properties. Next steps, beginning FY 07-08, will be to prepare cost estimates and develop prioritization criteria.

1. 1.S2.A2. Institute Small Area Planning tied to forward dallas!

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: DEV **Responsible Individual:** McCoy, Carla A **Other Depts:** DWU, ECO, PBW

Long-Term Target: Develop long range infrastructure master plans for 4 strategic areas in 3 years

Planned Annual Measure: Adoption of 2 small area plans at City Council by 12/2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Advisory Committee has been appointed; Kick off meetings have been held
FY07-Q2	On track	Advisory Committee meetings, issue identification and community visioning initiated on 2 area plans.

1. 1.S2.A3. Support development around Farmers Market

FY Initiated: FY04-05 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 3/2008

Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** CCT

Long-Term Target: Renovate Shed 2 facility and improve area around Shed 2

Planned Annual Measure: Award construction contract within 90 days of June 2007

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	Scheduled for construction award in June.
FY07-Q2	On track	Scheduled for construction award in June

1. 1.S2.A4. Implement Neighborhood Investment Program (NIP) strategies funding

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: HOU **Responsible Individual:** Ransom, Cobbie **Other Depts:** PBW, STS

Long-Term Target: Fund public improvement projects and implement Bexar Street Redevelopment Project

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	All projects on-track. Phase I street improvements scheduled to start 2nd quarter of FY06-07. Phase II master plan development is underway with completion by 4th quarter of FY06-07. Phase II design for street improvements is scheduled for completion by 4th quarter of FY06-07. Construction of Phase I town homes is estimated to start 3rd quarter of FY06-07. Acquisition of easements on remaining Bexar Street properties to be completed by 2nd quarter of FY06-07.
FY07-Q2	On track	The Finance, Audit and Accountability Committee and the Transportation and Environment Committee will be briefed 6/11/07. To date, the following actions pertaining to master planning for the LFMP have taken place: 1) A Rates and Charges Study consultant selection completed and is scheduled for award by Council on 6/13/07. 2) A People Mover Feasibility Study consultant selection completed to develop concepts, operating and maintenance and capital budgets information for that element of the LFMP, and is scheduled for award 6/13/07. 3) A Terminal Area planning study is underway for the LFMP, to plan the locations of various terminal area activities and to develop conceptual layouts and capital budgets for terminal improvements. This effort is being accomplished by utilizing the resources of a 2005 planning contract to develop a Terminal Area Redevelopment Program Study (TARPS). It is anticipated that this TARPS effort will be completed during August, 2007.

1. 1.S2.A5. Implement strategies outlined in Long Range Water Supply Plan

FY Initiated: FY04-05 **Target Completion Date:** 9/2020 **Adjusted Completion Date:** 9/2020

Lead Dept: DWU **Responsible Individual:** Puckett, Jo M **Other Depts:**

Long-Term Target: Connect Lake Fork Reservoir to Dallas' water supply system by 2009. Continue exploring additional water supply options: utilize direct recycled water by 2010; augment Lake Ray Hubbard with recycled water by 2012; connect Lake Palestine by 2015

Planned Annual Measure: Award final construction contract to connect Lake Fork to Dallas water supply

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Final contract to connect Lake Fork to Dallas' water supply is scheduled for award in August 2007.
FY07-Q2	On track	Final contract to connect Lake Fork to Dallas' water supply is scheduled for award in August 2007.

1. 1.S2.A6. Implement the economic development proposition of the 2003 and 2006 Bond Programs

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FY Initiated: FY05-06 **Target Completion Date:** 10/2006 **Adjusted Completion Date:** 12/2010

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:** PBW

Long-Term Target: Leverage \$100 million in private development

Planned Annual Measure: \$25 Million in private investment initiated

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	\$4M of \$6M allocated to 7 projects. These projects anticipated to result in \$80M of new investment. Staff currently working several projects designed to leverage private investment from remaining funds. On schedule to complete by adjusted completion date. No new projects this period.
FY07-Q2	On track	Negotiating development agreements on 3 projects for bond financing. A developer pulled out of the City Lights project due to inability to acquire City owned property.

1. 1.S3. Make Dallas a visitor-friendly destination

1. 1.S3.A1. Make Central Library a destination for downtown visitors

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: LIB **Responsible Individual:** Nielsen-Pelto, Kjerstine **Other Depts:**

Long-Term Target: Host annual programs that feature nationally recognized authors

Planned Annual Measure: Increase program and exhibit attendance at Central Library by 2%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Central Library offered 20 programs and six exhibits in the first quarter. These offerings included the Hispanic Heritage Children's Drawing Exhibit, "Food for the Soul" Exhibit with the Stewpot, programs for non-profit organizations, inventors and entrepreneurs.
FY07-Q2	On track	Programs for this quarter included: AuthorSpeak 2007 writer Suzan-Lori Parks, Black History Month Film Series, Sunday Concert Series, Looking at Jazz series, inventor workshops and programs for non-profit organizations.

1. 1.S3.A2. Support Convention Center hotel program / project

FY Initiated: FY05-06 **Target Completion Date:** 4/2010 **Adjusted Completion Date:** 4/2010

Lead Dept: CCT **Responsible Individual:** Poe, Joe F **Other Depts:** PBW

Long-Term Target: Opening of Convention Center Hotel

Planned Annual Measure: Determine if a private financing plan can be developed, including utilization currently of available public incentives

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	In the process of determining the level of private financing versus public incentives participation.
FY07-Q2	Behind	Still in the process of determining the level of private financing versus public incentives participation.

1. 1.S3.A3. Implement the Dallas Farmers Market Master Plan

FY Initiated: FY05-06 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Lead Dept: CCT Responsible Individual: Poe, Joe F Other Depts: PBW

Long-Term Target: Expand the footprint of the Dallas Farmers Market; Adjust management policy and practice to address changes to the product mix of Dallas Farmers Market

Planned Annual Measure: Completed renovation design and product mix on Shed 2

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Meeting all the benchmarks presented to City Council.
FY07-Q2	On track	Schedule construction contract award on May 23, 2007. Construction begins on June 1, 2007

1. 1.S3.A4. Improve Union Station Utilization

FY Initiated: FY05-06 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Lead Dept: CCT Responsible Individual: Poe, Joe F Other Depts: PBW

Long-Term Target: Implement the business plan for Union Station; Improve tenant and special event mix

Planned Annual Measure: Develop project schedule for 2006 bond program initiatives; Develop project schedule in conjunction WDC for their tenant improvement program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Pre-development agreement scheduled for City Council action on March 28, 2007.
FY07-Q2	On track	On April 11, 2007, Council approved to authorize a development agreement with Hunt-Woodbine Realty Corporation to design and provide funding for management and construction of City's capital improvement to Union Station located at 400 South Houston in the amount of \$3,960,000 - Financing: to be advanced by the developer

1. 1.S3.A5. Refinance existing revenue bond for CCT capital improvement plan

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2010

Lead Dept: CCT Responsible Individual: Poe, Joe F Other Depts: PBW

Long-Term Target: Implement CCT capital improvement plan to meet current and future convention/tradeshow needs

Planned Annual Measure: Completed refinancing of existing revenue bond

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	In the process of revising RFP specifications. The goal is to submit to purchasing by April 1, 2007.
FY07-Q2	Behind	In the process of Request for Proposals for financial feasibility study.

1. 1.S3.A6. Determine future usage of Reunion Arena

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FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2008

Lead Dept: CCT **Responsible Individual:** Poe, Joe F **Other Depts:** PBW

Long-Term Target: Sale and/or redevelopment of Reunion Arena site

Planned Annual Measure: City Council acceptance of City Manager recommendation on disposition of Reunion Arena

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Update briefing to City Council prior to September 2007.
FY07-Q2	On track	Update briefing to City Council prior to September 2007.

1. 1.S3.A7. Develop and promote Dallas Zoo as a State and National tourist attraction

FY Initiated: FY06-07 **Target Completion Date:** 9/2013 **Adjusted Completion Date:** 9/2013

Lead Dept: PKR **Responsible Individual:** Hudson, Gregory A **Other Depts:**

Long-Term Target: Implement the Dallas Zoo Long Range Development Plan

Planned Annual Measure: 2001 Long Range Development Plan Update; Conceptual design of Wilds of Africa II Exhibits

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Initiated Fall marketing campaign, "Go South for Winter" featuring the opening of three exhibits: Penguin, Birds Landing, and Kangaroo/Wallaby
FY07-Q2	On track	

1. 1.S3.A8. Develop regional tournament athletic complexes throughout the City to promote economic development

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Open 2 New Tournament Athletic Complexes

Planned Annual Measure: Elm Fork - Complete Master Plan; Complete environmental testing; Initiate design contract; Pinnacle Park - Finalize land donation; Initiate acquisition of additional parcel; Initiate Master Plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Completed master plan for Elm Fork. Additional environmental testing in progress. Land donation for Pinnacle Park expected to be finalized by May 2007.
FY07-Q2	On track	Currently negotiating design contract for Phase I - Elm Fork Athletic Complex.

1. 1.S3.A9. Add sports tournaments to Park facilities

FY Initiated: FY06-07 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Strueber, David F **Other Depts:**

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Long-Term Target: Host 7 National Tournaments at Kiest Softball Complex

Planned Annual Measure: Bid and secure 1 national Tournament at Kiest Softball Complex

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Bids for tournaments will be completed in the 3rd quarter
FY07-Q2	Not Started	Bids for tournaments will be completed in the 3rd quarter

1. 1.S3.A10. Add additional football games to the Cotton Bowl during the State Fair of Texas

FY Initiated: FY06-07 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: PKR **Responsible Individual:** Huerta, Daniel **Other Depts:** ECO

Long-Term Target: Secure minimum of two collegiate football games by 2011

Planned Annual Measure: Partner with the State Fair of Texas to make improvements to the Cotton Bowl stadium and solicit college participation

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Initiated Phase I Cotton Bowl improvements. Facilitated on-site visit and meeting with University of Texas athletic director, Deloss Dodds
FY07-Q2	On track	Facilitated on-site visit and meeting with Oklahoma athletic director Joe Gastiglione. Partnered with State Fair of Texas to secure commitments from Texas and OU to extend their contract to play at the Cotton Bowl through 2015.

1. 1.S3.A11. Develop and promote Fair Park as a National tourist attraction

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Implement the Fair Park Comprehensive Development Plan

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Grand Ave Gate improvements and Aquarium infrastructure design in progress. Cotton Bowl improvements design build contract awarded Nov 06. Phase I GMP awarded 1-10-07 and construction in progress. Phase 2 design in progress. Construction and contract award for Esplanade sculpture in progress.
FY07-Q2	On track	Grand Ave Gate improvements and Aquarium infrastructure design in progress. Cotton Bowl improvements design build contract awarded Nov 06. Phase I GMP for Cotton Bowl awarded 1-10-07 and construction in progress. Phase 2 design in progress. Construction on Esplanade sculpture pylon/base in progress. Construction in progress on mural protection.

1. 1.S3.A12. Complete baggage claim renovation and expansion project at Love Field

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FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: AVI **Responsible Individual:** Mitchell, Terry L **Other Depts:** PBW

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	All four new baggage carousels are open for public use. Re-opened West Concourse sky-bridge where substantial improvements made to escalators and new flooring installed for passenger traffic. The baggage claim renovation and expansion project is complete except for cosmetic punch-list items the contractor is correcting.
FY07-Q2	Completed	All four new baggage carousels are open for public use. Re-opened West Concourse skybridge where substantial improvements made to escalators and new flooring installed for passenger traffic. The Project Management Team has worked off many of the remaining punch list items. Several of the items that remain are under review of the contractor. Anticipate full completion of the project by June 2007.

1. 1.S3.A13. Complete the build out of restaurant facility at Dallas Executive Airport

FY Initiated: FY05-06 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 10/2008

Lead Dept: AVI **Responsible Individual:** Furra, Lana D **Other Depts:** PBW, POM

Long-Term Target: Provide full service restaurant for airport users and the community

Planned Annual Measure: Full operation of the restaurant by 10/2007; Secure concession operator by 10/2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Design for restaurant kitchen area is complete. Construction of the build out is placed on hold until such time as an operator is identified to allow the operator to have input on equipment, equipment locations and finishes. RFP to bring on a concession operator is currently under review.
FY07-Q2	Behind	A Request for Proposal (RFP) has been submitted to Business Development and Procurement Services for the procurement process. An earlier RFP process resulted in no proposals received and comments received indicated that the business risks did not justify the capital investment required by the RFP. Therefore, the completion of restaurant improvements will be provided in the Aviation Dept project budget, enabling the current RFP to remove the capital requirement from the proposal, thereby reducing the risk, with the intent of generating more interest from proposers.

1. 1.S3.A14. Continue promoting the Conference Center at Dallas Executive Airport

FY Initiated: FY05-06 **Target Completion Date:** 4/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: AVI **Responsible Individual:** Tolbert, Kimberly **Other Depts:**

Long-Term Target: Increase the number of Conference Center users at Dallas Executive Airport

Planned Annual Measure: Increase revenues at Dallas Executive Airport through Conference Center users

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	A business-to-business outreach campaign is currently being developed in collaboration with Office of Economic Development and Public Information Office to attract more users of conference center.
FY07-Q2	On track	The outreach campaign resulted in widely-attended meetings of the North Central Texas Council of Governments' Air Transportation Technical Advisory Committee in January 2007, an economic development planning meeting of all area Chambers of Commerce in February 2007, and a Golden Hearts Foundation event attended by 5000 ROTC members of Southern Sector high schools in April. Currently coordinating with Texas Department of Transportation (TxDOT) to fund a strategic/business plan for Dallas Executive Airport (RBD) resulting in an RFQ of qualified firms to develop the plan. A marketing business-to-business outreach program will support recommendations put forth in completed Business Plan. A formal letter of request will be submitted to TxDOT to utilize current year funding to initiate their consultant procurement process for developing the aviation market analysis and business plan strategy.

1. 1.S4. Attract and support the development of urban and neighborhood retail and entertainment destinations for Dallas residents

1. 1.S4.A1. Develop a public relations/marketing plan for the Southern part of Dallas

FY Initiated: FY06-07 **Target Completion Date:** 5/2008 **Adjusted Completion Date:** 5/2008

Lead Dept: BMS **Responsible Individual:** Hernandez, Estela **Other Depts:** AVI, CMO, DEV, DFD, DPD, ECO, HOU, LIB, MCC, OCA, PBW, PIO, PKR, SAN

Long-Term Target: 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

Planned Annual Measure: Track media coverage of the residuals of the PR/Marketing plan and conduct periodic citizen and business surveys to ascertain results

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Information gathering and research underway * Discussions underway regarding possible partnerships with TV/radio/newspaper
FY07-Q2	On track	PIO has partnered with Economic Development to prepare a strategic proposal to pitch to TV/Radio/Newspaper * PIO met with Oak Cliff Chamber of Commerce to engage in the process and offer suggestions and guidance * Information gathering and research continues in order to form suggested stories for "pitch" sessions with media for public relations purposes * Strategic meetings currently being set with other supporting departments to grow the program in various phases of development * PIO has development a good working relationships with reporters covering stories in Southern Dallas

1. 1.S4.A2. Promote and pitch the Dallas "Success Story" to national media outlets and trade journals.

FY Initiated: FY06-07 **Target Completion Date:** 1/2009 **Adjusted Completion Date:** 1/2009

Lead Dept: BMS **Responsible Individual:** McClelland, D **Other Depts:** CMO, ECO, PIO

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	PIO secured national media coverage in Forbes.com, InsideTXBiz, Yahoo! News, KRON4, RBC Dain Rauscher, Quote.com, Breitbart.com, Denton Record-Chronicle and the Dallas Morning News for: "Dallas Offers Free Internet Access at Libraries/Seven Rec Centers"; "Dallas Receives National Accreditation Award for Procurement"; "Wallace Foundation Approves Grant to Fund DALI"; "Dallas Takes First Place in Graffiti Competition." * City Manager pitched and placed as a guest on national web cast hosted by Enterprise Leadership, which also was posted on the City's website * Staff and vendors hired to begin the "Dallas Success Story" video
FY07-Q2	On track	PIO secured national media coverage in Banker & Tradesman, Breitbart.com, DallasNews.com, DentonRecordChronicle.com, Los Angeles Times, WCNC-NBC 6, PR Newswire, RBC Dain Rauscher, and Yahoo!Finance for "City of Dallas Files Lawsuit to Protect Water Plan." * PIO pitched national media interview with BetterInvesting magazine for CFO Dave Cook to discuss municipal bonds * "Dallas Success Story" video produced and airing on Cable Channel 6B, also distributed copies to libraries, Council members, stakeholders, departments and homeowner groups

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: ECO **Responsible Individual:** McKinney, LeeRona **Other Depts:** HOU

Long-Term Target: Close retail gaps; add businesses and jobs

Planned Annual Measure: Work with community groups and businesses to attract development; Attend 5 community/Merchants Association meetings monthly

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Senior Coordinators to spur neighborhood retail and entertainment by encouraging business start up and expansion by calling on 10 small businesses monthly and making at least 4 calls per month to community organizations and Chambers of Commerce.
FY07-Q2	On track	Identified 5 projects for focused efforts. Frazier Revitalization Grand Park South TIF West Dallas (Dallas Faith Community Coalition) Afro-centric Cultural/Entertainment District (South Dallas Fair Park) Jubilee Community Center

1. 1.S4.A4. Implement Southern Sector Retail Strategy

FY Initiated: FY05-06 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: Facilitate redevelopment of underutilized retail centers and add new retail in Southern Dallas for a combined 500,000 s.f. of new and redeveloped space

Planned Annual Measure: 100,000 S.F. of new and/or redeveloped retail space

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Coordinating with redevelopment of Wynnewood Village SC. Meeting retailers and developers at ICC convention in May.
FY07-Q2	On track	Staff prepared for May ICSC convention to promote Dallas as the desired retail location. Working with potential developer for a new retail center in Southern Dallas.

1. 1.S5. Maintain, grow and diversify the Dallas economy's business base

1. 1.S5.A1. Develop marketing plan for Dallas Executive Airport

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FY Initiated: FY05-06 **Target Completion Date:** 1/2010 **Adjusted Completion Date:** 1/2009

Lead Dept: BMS **Responsible Individual:** Torres, Jose **Other Depts:** PIO, AVI, ECO

Long-Term Target: Create a sense of awareness of the amenities and advantages of flying in and out of Dallas Executive Airport

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	PIO attended NBAA convention to hand out marketing material * Fly in event - Regional pilots attended. City departments provided collateral. FBO's provided breakfast. Attendance 16 pilots 75 guests * Airport journals printed article focusing on new facilities * Meeting conducted to lay groundwork for marketing brochure * NTCOG Aviation Technical Advisory Committee booked meeting space for 2007 * RFP issued again for restaurant * Meeting scheduled to go over marketing plan and decide next steps
FY07-Q2	On track	PIO attended 3 career fairs and spoke to students about careers in aviation and aerospace as well as the importance of an airport as an economic development engine and job opportunities * North Texas Commission Aviation Advisory Technical Committee used the conference center 1/07, as well as a subcommittee meeting with the Aviation Marketing Team 2/07; Civil Air Patrol still meets every Sunday in the Conference Center * GA traffic increased from 93,640 (end of year 2005) to 134,960 (end of year 2006) - Airport officials expect to increase again this year; they are extending the Tower hours * Marketing plan moving forward with vendors identified for the development of an airport website, creation of an airport booth to be used at trade show conventions & the production of DVD's/Videos to be used as marketing tools to increase private plane and corporate jet usage and market the economic development opportunities for FBO's

1. 1.S5.A2. Promote mentoring and partnering programs that pair small firms with large firms

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: POM **Responsible Individual:** Coleman, Anthony L **Other Depts:**

Long-Term Target: Continue referrals to the North Central Texas Council of Governments Mentor/Protégé Program and assist in success of mentor/protege programs with contracting associations

Planned Annual Measure: Refer 10 companies to NCTCOG program; Assist in development of Mentor/Protégé programs with Hispanic, Black and Asian Contractors Associations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Briefed City Council Feb 21, 2007 on the 2006 bond program outreach initiatives. Included in the outreach activities are: initiating "City Connections - Dallas' Mentor-Protege program; strongly encouraging joint ventures utilizing M/WBEs
FY07-Q2	On track	On March 28, 2007 council approved a resolution authorizing the city manager to develop a program establishing an economic program under chapter 380 of the local government code to enhance the development of local small businesses, to stimulate businesses, commercial activity and promote economic development in the city for city council consideration.

1. 1.S5.A3. Capture NAFTA spin-off development

FY Initiated: FY05-06 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: ECO **Responsible Individual:** Zavitkovsky, Karl F **Other Depts:** IGS

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Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In process of renewing interlocal agreements with the cities of Cedar Hill, DeSoto, Duncanville, Lancaster and Mesquite, which serves as a framework for the development of an organizing entity. Continued growth in the federal and state congressional caucuses. Efforts underway to create a comprehensive master plan.
FY07-Q2	On track	Communities of Cedar Hill, DeSoto, Duncanville, Lancaster and Mesquite are reviewing the interlocal agreements with Dallas council action expected in 3Q of '07. Consultant has been hired to begin master-planning process, with results expected in June.

1. 1.S5.A4. Retain and expand existing Dallas business through Business Expansion and Retention (BEAR) Program

FY Initiated: FY05-06 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: Retain 12 businesses and 2,000 jobs over 4 years

Planned Annual Measure: Retain/Expand 3 Businesses, 800 Jobs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Fireman's 496 jobs, and First Company 100 Jobs.
FY07-Q2	On track	Prepared Fireman's Fund Insurance project (450+ jobs) for Council consideration in April. Made proposals to 3 existing operations to expand in Dallas.

1. 1.S5.A5. Implement multiple marketing techniques to compliment branding and image campaigns

FY Initiated: FY05-06 **Target Completion Date:** 6/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: Ongoing implementation of a strategic marketing campaign utilizing multiple mediums for message delivery

Planned Annual Measure: Implement targeted marketing plan for two strategic industries

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Initial plans for Building Materials and Business Services have been written. The strategies are currently being reviewed with Dallas' existing industry executives for review and comment. Potential prospects are being identified.
FY07-Q2	On track	Marketing activities are ongoing.

1. 1.S5.A6. Recruit new business relocations to create jobs and increase tax base

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FY Initiated: FY05-06 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: 15 new business relocations to Dallas and 2,000 new jobs

Planned Annual Measure: 3 new business project relocations and 500 jobs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	With the Comerica announcement and the associated 200 jobs, we reached the milestone of 420 jobs this year.
FY07-Q2	On track	Staff made 2 out of state recruitment trips to make proposals to Southern Dallas prospect companies. Made 5 additional proposals to qualified prospect companies.

1. 1.S5.A7. Develop an encompassing Small Business Assistance Initiative

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: ECO **Responsible Individual:** McKinney, LeeRona **Other Depts:** FHO, POM

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	1. BAC's scheduling monthly seminars/workshops for communities they serve. 2. BAC Tenant Roundtable scheduled quarterly in 06/07 program year with OED Assistant Director. 3. Working with Farmers Market Shed 2 vendors for expansion and relocation. 4. Senior Coordinators assigned one day per week in rotation to BAC's for complex business assistance issues.
FY07-Q2	On track	Activities in place will be ongoing and will not change on quarterly basis.

1. 1.S5.A8. Utilize special programs to promote small business growth (Southern Dallas Development Corporation and South Dallas/Fair Park Development Fund)

FY Initiated: FY06-07 **Target Completion Date:** 9/2012 **Adjusted Completion Date:** 9/2012

Lead Dept: ECO **Responsible Individual:** McKinney, LeeRona **Other Depts:** HOU

Long-Term Target: \$35 million in development in Grand Park South TIF

Planned Annual Measure: \$5 million in investment

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Working with South Fair Development Corp. and Grand park TIF to identify and commence projects to fund the TIF. 2. Marketing SD/FPDF and SDDC as layers of funding in conjunction with convention lenders.
FY07-Q2	On track	No change - ongoing activity

1. 1.S5.A9. Plan for International Business Development

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: ECO Responsible Individual: Li, Jennifer L Other Depts:

Long-Term Target: Recruit 10 new international companies to relocate and set up operations in Dallas

Planned Annual Measure: Complete and implement comprehensive marketing plan for China & Mexico

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	We are in discussions with 5 Chinese companies, as well as one Mexican company to set up operations in Dallas. We have 2 overseas trips planned for Q2 to further discuss set up with these companies.
FY07-Q2	On track	OED recruited one international company to Dallas in Q2.

1. 1.S5.A10. Continue opportunities for business leaders to become engaged in the City's economic development goals and activities

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2009

Lead Dept: ECO Responsible Individual: Zavitkovsky, Karl F Other Depts:

Long-Term Target: Maintain dialogue and partnership with business and industry leaders

Planned Annual Measure: Appoint Economic Development Task Force; Quarterly meetings with Economic Development Stakeholders

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	We have in place both an Economic Development Taskforce, as well as an International Advisory Taskforce to ensure Dallas based business leaders are engaged in the City's economic development goals and activities.
FY07-Q2	On track	Both the Economic Development Taskforce and the International Advisory Taskforce have been formed and both meet quarterly.

1. 1.S5.A11. Reconstitute a recognition program for corporate citizens

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: ECO Responsible Individual: Perot, Joseph H Other Depts:

Long-Term Target: Recognition of 500 key corporate citizens

Planned Annual Measure: Identify 100 companies for recognition via letter from City leadership

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Sixty-eight Dallas Companies have been identified for special recognition letters.
FY07-Q2	On track	Staff handled an additional 10 recognition letters bringing the total thus far to 78.

1. 1.S5.A12. Enhance partnerships with Chambers of Commerce and business associations

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FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: Promote partnerships resulting in the retention and recruitment of companies/jobs while addressing identified obstacles such as public safety, transportation, parking, etc

Planned Annual Measure: Conduct monthly BEAR presentations with Chambers and memberships; Partner of Chamber initiatives related to Economic Development activities

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Presentations were made to North Dallas Chamber of Commerce, Oak Cliff Chamber of Commerce, Stemmons Corridor Business Association, The Hispanic Chamber of Commerce, Greater Dallas Black Chamber, TMAC, NTMA-North Texas, Work Source and the Manufacturing Summit with Bill Priest Institute.
FY07-Q2	On track	Multiple joint business presentations made with Chambers of Commerce is an ongoing activity.

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

FY Initiated: FY05-06 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:** DEV, PBW

Long-Term Target: Support multiple Transit Oriented Developments (TODs) around existing and planned DART stations

Planned Annual Measure: Recommend to City Council a TOD policy supporting private development and a master development agreement with willing and qualified private sector partner

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	TOD Master Developer selected (contains retail components) briefing scheduled 3/19/07.
FY07-Q2	On track	On March 19th, staff briefed Economic Development & Housing Committee on TOD development as part of "Building a thriving Urban Economy". Council action pending in April to authorize negotiation of Development Agreement.

1. 1.S5.A14. Propose a new Brownfields redevelopment process

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 6/2007

Lead Dept: ECO **Responsible Individual:** Perot, Joseph H **Other Depts:**

Long-Term Target: Initiate redevelopment of 5 sites

Planned Annual Measure: Propose a new program to City Council with additional funding sources to redevelop Brownfields sites

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff evaluating potential sites to be included in application to EPA for revolving loan program for site clean-up. Application due to EPA December '07.
FY07-Q2	On track	During quarter, contractor completed Phase II Environmental Site Assessment (ESA) for South Fair and City owned properties in the Grand Park

South TIF. Initiated 2 Phase I ESA's during period.

1. 2. People and goods move reliably, efficiently, and safely through the city

1. 2.S1. Maintain an effective transportation infrastructure

1. 2.S1.A1. Paint traffic signal poles and improve visibility of street name signage

FY Initiated: FY05-06 Target Completion Date: 8/2006 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Ramirez, Elizabeth Other Depts:

Long-Term Target: Paint all traffic signal poles and replace street name signs within the loop by 2010

Planned Annual Measure: 56 poles will be painted using Downtown Dallas Funds

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Waiting for private funds from DID. Engineering is preparing work orders.
FY07-Q2	On track	Funds were received from the Dallas Improvement District. Engineers are proceeding with work orders for pole painting.

1. 2.S1.A2. Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: PBW Responsible Individual: Ramirez, Elizabeth Other Depts:

Long-Term Target: Upgrade the Central Traffic Management System computers and software; Upgrade Traffic Management Center office space, consoles and wall monitors

Planned Annual Measure: Procure and award system to contractor.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Architect was contracted in 2006 to design TMC office upgrade. TMC Control System spec is in staff review. RFP's to go out June 2007. Expected completion October 2008
FY07-Q2	On track	No change to previous update.

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

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: PBW Responsible Individual: Ramirez, Elizabeth Other Depts:

Long-Term Target: Eliminate backlog of broken vehicle sensors at traffic signals

Planned Annual Measure: Repair 50% of broken vehicle sensors at traffic signals by 10/2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Council approval obtained and contract executed. Work is underway
FY07-Q2	On track	On track to complete 50% of broken sensors by 10/07. Target is 10/08 for 100% of repairs.

1. 2.S1.A4. Develop masterplan for Love Field Modernization Program

FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 4/2008

Lead Dept: AVI **Responsible Individual:** Mitchell, Terry L **Other Depts:** PBW, POM, DFD, DPD, OCA, OEQ

Long-Term Target: Complete the master planning process for developing the 20-gate configuration to include concepts for financing, construction, and prioritization of needed improvements

Planned Annual Measure: Award of contract for masterplan; Council briefing on draft consultant's recommendations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Briefing to Transportation and Environment Committee is scheduled for April 9, 2007. Award of contract to masterplan consultant tentatively scheduled for June 2007.
FY07-Q2	On track	Briefing to the Transportation and Environment and Finance, Audit & Accountability Committee has been rescheduled to May 14, 2007. The Love Field Master Plan (LFMP) master planning effort will be accomplished under the existing contract for the Terminal Area Re-development Program Study (TARPS). Anticipated completion is August, 2007.

1. 2.S1.A5. Replace single space parking meters with multi-space meters

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2010

Lead Dept: PBW **Responsible Individual:** Fernino, Zena **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Identified the Victory area for multispace pilot program. Met and received support from Hillwood. Identified multispace unit for pilot - Parkeon. Pilot program to begin with completion of Victory construction and retail occupancy.
FY07-Q2	On track	Pilot program will measure and assess various data such as functionality, dependability, user friendliness, revenue impact, etc. Based on results, additional units can be installed in other areas throughout the CBD.

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

FY Initiated: FY05-06 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: PBW **Responsible Individual:** Ramirez, Elizabeth **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: Require local match that will be available in May 2007 bond sale (Subject to securing contract for federal funds)

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Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Approved funds are included in current bonds. RFP will be issued after bonds are sold.
FY07-Q2	On track	This is a federally funded project. We are waiting for bond sales to provide the local match.

1. 2.S2.A2. Implement a permanent rapid response program for emergency towing on freeway

FY Initiated: FY05-06 Target Completion Date: 3/2007 Adjusted Completion Date: 10/2007

Lead Dept: PBW Responsible Individual: Titlow, Gary W Other Depts: ATT, DFD, DPD

Long-Term Target: Permanent emergency rapid response towing program on freeways with an average response time of 15 minutes or less

Planned Annual Measure: Council approval of amendments to Chapter 15D of the City Code permanently establishing the rapid response emergency tow program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff reviewed City Code amendments needed to implement the freeway rapid response program with City Attorney's Office. CAO will begin drafting Code amendments in early January 2007.
FY07-Q2	On track	Public Works and Transportation is working with the Dallas Police Department on this issue. DPD is in negotiations with the Dallas County Sheriff's Office to take over responsibility for freeway accident response including wrecker operations. These discussions include a requirement that wreckers respond in 15 minutes or less.

1. 2.S2.A3. Create and participate in traffic related initiatives

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DPD Responsible Individual: Villarreal, Cynthia S Other Depts:

Long-Term Target: Decrease traffic fatalities by 5%

Planned Annual Measure: Increase Traffic Enforcement by 10%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Officers continue to enforce traffic violations at high crash locations and other targeted areas.
FY07-Q2	On track	Traffic fatalities have shown a decrease FYTD and Traffic enforcement has increased this FYTD.

1. 2.S2.A4. Install 60 Red Light photo enforcement cameras throughout the city to reduce crashes and raise compliance and safety awareness

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Fernino, Zena Other Depts: CTJ, DPD

Long-Term Target: Installation and operation of Automated Red light Enforcement Program

Planned Annual Measure: Complete installation of 60 cameras throughout the City and begin operation of Automated Red Light Enforcement program

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	Installation: 31 cameras installed as of 3/17/07 52% installation Completion ETA 5/1/07 Operation 1/15/07 thru 3/17/07: Citations mailed - 17,145 Total events captured - 68,839
FY07-Q2	On track	Installation: 47 cameras as of 4/27/07. Installation 78% complete. Complete installation by 5/27/07. Citations mailed 37,600

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

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Huerta, Daniel Other Depts:

Long-Term Target: Develop and expand year-round programming and special events at Fair Park; Open new exhibits

Planned Annual Measure: Hold marketing summit to plan campus-wide Strategies to coincide with the arrival of light rail at Fair Park in 2009

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Developed Sundays in the Park Series for Fair Park in conjunction with Friends of Fair Park and held Fair Park in Lights event during December 06. Body Worlds, a blockbuster scientific exhibit, opened in Dec 06 at Museum of Nature & Science at Fair Park. In the Pink, an exhibit at the Women's Museum also opened in the First Qtr.
FY07-Q2	On track	Coordinated meeting with DART, State Fair of Texas, and Friends of Fair Park on funding an interpark shuttle to coincide with the arrival of Light Rail at Fair Park in 2009. Opened "Ancient Treasures of the Holy Land" exhibit in March 2007 which will run daily through August 2007; hosted 52 performances of Cirque du Soleil "Corteo".

1. 2.S3.A2. Implement Citywide Trail Network Master Plan

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Winters, Willis C Other Depts:

Long-Term Target: Design and construct approximately 10 miles of new trails

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design of WRL W Lawther trail phase 2 in progress. Cottonwood Trail design in progress. WRL Mockingbird Trail bridge completed. Bachman Lake Trail Phase I design completed and construction began Jan. Preston Ridge Trail Phase II design completed. Trail needs inventory completed.
FY07-Q2	On track	Dallas County has initiated design process for Keistwood Trail; East Dallas Veloway Phase I and II currently in design (Public works).

1. 2.S3.A3. Explore the potential to expand and modernize the McKinney Avenue Trolley to serve as a streetcar circulation system

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

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Lead Dept: PBW **Responsible Individual:** Brunk, John C **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	City staff is completing negotiations for the design contract to extend the trolley; Council action to award the contract is expected in February, 2007. DART has not begun their alternatives analysis for second CBD LRT route and streetcar circulator; study is expected to get underway in early 2007.
FY07-Q2	On track	The design contract for the trolley extension was awarded on 2/14/07. The design will be completed in Feb 2008. Staff is working with the Mayor's CBD Sustainable Development Committee to establish a preferred corridor for the extension of the streetcar that can be submitted for future funding consideration

1. 2.S3.A4. Develop an Access Plan for I-30 East of the CBD

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: PBW **Responsible Individual:** Manoy, Keith B **Other Depts:** ATT, DEV

Long-Term Target: 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

Planned Annual Measure: Council approval of Thoroughfare Plan amendments consistent with the TxDOT plans for reconstructing I-30 east of the CBD

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Preliminary alignments have been developed for the CBD/Fair Park Link and Peak/Haskell to maximize access from I-30; staff is meeting with major stakeholders in the area to present the plans.
FY07-Q2	On track	Staff has met with several stakeholders to review the preliminary concepts for the road alignment. Staff will begin the Thoroughfare Plan amendment process to add the new road to the plan. The schedule for the this Thoroughfare Plan amendment is 1) City Plan Commission Transportation Committee - July 2007; 2) City Plan Commission Public Hearing - August 2007; 3) City Council Public Hearing - September 2007

1. 3. The city's natural resources are conserved and protected for current and future generations

1. 3.S1. Increase public awareness, education and training

1. 3.S1.A1. Complete and implement the 5 Year Water Conservation Strategic Plan

FY Initiated: FY04-05 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: DWU **Responsible Individual:** Puckett, Jo M **Other Depts:**

Long-Term Target: Reduce water consumption by 5% through implementation of the Conservation Plan

Planned Annual Measure: Implement a toilet distribution program for residential customers; Distribute 2000 toilets through this program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Contract scheduled for award April 2007.
FY07-Q2	On track	Contract scheduled for Council award on April 25, 2007.

1. 3.S1.A2. Educate City staff on environmental stewardship

FY Initiated: FY05-06 Target Completion Date: 3/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts: CIS

Long-Term Target: Have 7,000 city staff complete self-paced, web-based module

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	1,586 employees have participated in Storm Water modules and OEQ education activities.
FY07-Q2	On track	1,001 employees have participated in educational activities on environmental stewardship this quarter.

1. 3.S1.A3. Implement an Asbestos Education Program for City departments (EMS)

FY Initiated: FY06-07 Target Completion Date: 3/2007 Adjusted Completion Date: 3/2007

Lead Dept: EBS Responsible Individual: Njoku, George U Other Depts: DFD, DWU, PKR, STS, EMS

Long-Term Target: Implement an Asbestos Education Program for City departments

Planned Annual Measure: Determine training needs; Develop and implement training program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	An Asbestos Education Program has been implemented.
FY07-Q2	On track	A training needs assessment was conducted to determine which personnel required training. Currently, EBS personnel have been trained.

1. 3.S2. Strengthen environmental management systems and compliance

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 (EMS)

FY Initiated: FY05-06 Target Completion Date: 11/2007 Adjusted Completion Date: 11/2007

Lead Dept: OEQ Responsible Individual: Fiffick, Laura W Other Depts: AVI, CCS, CCT, DFD, DPD, DWU, EBS, PBW, PKR, SAN, STS

Long-Term Target: Continually reduce the City's environmental footprint through demonstrated environmental stewardship

Planned Annual Measure: Complete development of the EMS

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	

1. 3.S2.A2. Implement resource conservation program at City facilities (recycling, energy management and water conservation)

FY Initiated: FY04-05 **Target Completion Date:** 9/2015 **Adjusted Completion Date:** 9/2015

Lead Dept: DWU **Responsible Individual:** Davis, Carole R **Other Depts:** EBS, PKR

Long-Term Target: Reduce water consumption at City facilities

Planned Annual Measure: Perform 150 indoor plumbing retrofits and 3 irrigation system upgrades

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Indoor upgrades have been completed at 24 City facilities through February 2007. A total of 152 plumbing fixtures were replaced yielding an estimated water savings of 2.7 million gallons. Dallas Convention Center currently undergoing LEEDS certification that will include plumbing upgrades.
FY07-Q2	On track	Outdoor designs landscape and irrigation upgrades for Skyline Library and Kiest Park will be presented to Library and Park staff on May 8th for their input and final draft. Installation of landscape and irrigation upgrades will commence the latter part of May. Indoor audits for water saving opportunities and upgrades at City facilities on-going. Budget bids for FY08 received from EBS, DFR and Parks for water conservation grants to perform upgrades at various locations.

1. 3.S2.A3. Evaluate golf course management practices against national environmental BMPs

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: Complete evaluation and provide recommendations to CMO by March 2007

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The application for the Audubon certification program was submitted and an evaluation packet requesting additional operational information was received and responded to. Waiting on response from Audubon Society.
FY07-Q2	On track	The application submitted and Audubon comments received. Evaluating comments and certification program requirements for impact upon Tenison operations and available resources.

1. 3.S2.A4. Implement an integrated pest management program

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

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Long-Term Target: Implement IPM program by December 2007 and reduce use of pesticides department wide by 25%

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The department has formed its team to evaluate the IPM draft. Each team member is to conduct a review of the IPM draft and respond by June 15, 2007.
FY07-Q2	On track	The department has formed its team to evaluate the IPM draft. Each team member is to conduct a review of the IPM draft and respond by June 15, 2007. Several training sessions held; all licenses updated for '07

1. 3.S2.A5. Increase use of compost material at city facilities

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: 10% increase in tons of applied compost material by December 2009

Planned Annual Measure: Identify where compost material is or can be used; Develop cost estimates for composting program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	This is a multi-department project that includes Park and Recreation, Convention and Event Services, Streets, and Sanitation. Multi-department team is currently working to identify amount of composting which can be generated and used; equipment needs and costs; staff requirements, space requirements and potential outside/non-city users. Staff and equipment will be the limiting factor to this program. Tree inventory being scheduled.
FY07-Q2	On track	No change

1. 3.S2.A6. Evaluate the use of vegetable waste from Farmer's Market for composting

FY Initiated: FY06-07 **Target Completion Date:** 4/2007 **Adjusted Completion Date:** 4/2007

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: Complete evaluation by April 2007

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	This program is considered to be part of 1.3.S2.A5 since the use of vegetable waste within a composting program is necessary. The target of having a report ready by April 2007 is on track. At this point, it appears limiting factors for the successful implementation of this program will be labor, equipment, space and acceptable areas for use. The team is experiencing difficulty gathering reliable data on amount of vegetable waste being generated and what is currently being done with the waste.

FY07-Q2 On track Draft recommendations prepared.

1. 3.S2.A7. Develop bulk fuel storage program (PKR)

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: PKR Responsible Individual: Kindig, Barbara S Other Depts:

Long-Term Target: Develop and implement a preventative maintenance program for fuel storage and dispensing equipment

Planned Annual Measure: Identify root cause of spills; Implement corrective measures; Staff training; Reduce the number of petroleum releases from fueling stations by 5% by December 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Root cause of spills has been conducted with a minimal number of spills as a result of equipment malfunctions or due to a lack of maintenance. Staff training is on-going; Draft maintenance program is being developed.
FY07-Q2	On track	No change

1. 3.S2.A8. Increase use of less toxic/non-hazardous chemical products

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EBS Responsible Individual: Moore, Barbara Other Depts: AVI, CCS, DFD, DWU, PBW, PKR, STS

Long-Term Target: Increase the quantity of less toxic/non-hazardous chemical products purchased

Planned Annual Measure: Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Out of 240 chemicals, 37 have been substituted. This is a 15.5% replacement
FY07-Q2	On track	Consultant has been identified and the process to secure his services has been initiated. To date, EBS has replaced 37 products with less toxic/non-hazardous chemical products. Updated Planned Annual Measure: Use Grant received from EPA to develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution.

1. 3.S2.A9. Increase energy conservation

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: EBS Responsible Individual: Dillard, Jesse R Other Depts: ATT, AUD, AVI, BMS, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: Reduce the amount of energy consumed by City facilities

Planned Annual Measure: Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	SB5 consumption: 2005 = 768534142; 2006 = 719985785; This represents a 5.7% decrease in annual consumption.

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FY07-Q2 On track Billing switched to Reliant, no consumption update.

1. 3.S2.A10. Enhance City's internal Recycling Program

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: EBS **Responsible Individual:** Bates, Samuel N **Other Depts:** ATT, AUD, AVI, BMS, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: Increase recycling of paper, plastic, glass, cardboard and aluminum at City facilities

Planned Annual Measure: Develop Education and Incentive Program; Identify and incorporate facilities that are not recycling

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The 2006 goal was 2,134,746 lbs of materials recycled. The 2007 goal was 2,241,483 lbs of materials recycled. The comparison shows an increase of 5% (106,483 lbs) of materials recycled.
FY07-Q2	On track	The 2nd quarter required performance to attain the 2007 goal of 2,241,483 lbs is 1,120,742 lbs. The actual performance is 1,141,461 lbs; 20,719 lbs above the required performance halfway through the year. This translates into our completing more than 50% of our goal.

1. 3.S2.A11. Reduce fuel consumption (EBS)

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 8/2007

Lead Dept: EBS **Responsible Individual:** Lopez, Ramiro **Other Depts:**

Long-Term Target: Ensure the conservation of natural resources through a strong fuel conservation plan

Planned Annual Measure: Develop a Task Force to identify a baseline of historical departmental fuel use; Develop and implement a fuel conservation plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	Plan/AD developed, is being distributed through AD process for review by all departments. Updated Target Completion: 8/1/2007 Updated Adjusted Completion Date: 8/1/2007

1. 3.S2.A12. Replace mercury thermostats

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: EBS **Responsible Individual:** Sandoval, Victor **Other Depts:** DFD, DWU, PKR

Long-Term Target: Replace mercury thermostats with non-mercury thermostats

Planned Annual Measure: Determine number mercury thermostats that exist and develop a replacement program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	To date 1,592 T-Stats have been inspected. NOTE: during the Budget process EBS will be requesting funding in order to initiate a proactive program.
FY07-Q2	On track	The HVAC Section is inspecting City Facilities for Mercury Thermostats as they perform service calls. At this point, 269 Mercury Containing

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Thermostats have been removed from 82 City Facilities.

1. 3.S2.A13. Increase the amount of used oil collected and recycled from City operations (DFD)

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: DFD Responsible Individual: Juricek, Patrick T Other Depts: EBS, PKR

Long-Term Target: 2% per year increase in gallons/pounds of recycled oil, absorbents, and pads to achieve 6% cumulative increase by September 2009

Planned Annual Measure: Gallons of used oil recycled

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established baseline for 1st Qtr FY 2006-2007. 787 gallons used/recyclable oil. 440 lbs. of used absorbent.
FY07-Q2	On track	896 gallon used/recyclable. 450 lbs of absorbent.

1. 3.S2.A14. Reduce quantity of waste generated (DFD)

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DFD Responsible Individual: Juricek, Patrick T Other Depts:

Long-Term Target: Reduce overall waste generated by 5% by December 2007

Planned Annual Measure: Pounds of waste generated

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established baseline for 1st Qtr of FY 2006-2007. 131 gallons wasted paint products. 110 gallons contaminated fuel. 55 gallons oily water.
FY07-Q2	On track	No waste generated for second quarter.

1. 3.S2.A15. Implement cardboard recycling program

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DFD Responsible Individual: Juricek, Patrick T Other Depts:

Long-Term Target: Contract installation of recycling compactor by December 2007

Planned Annual Measure: Tons of recycled cardboard

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Compactor in place. Scheduling meetings with vendor to determine feasibility of additional compactors. Gathering information for baseline - tons recycled.
FY07-Q2	On track	Meeting scheduled with Sam Bates on May 3 to discuss recycling equipment. Baseline information to be forwarded to Patrick Juricek as soon as EBS gathers information.

1. 3.S2.A16. Reduce the amount of hazardous waste collected from accident scenes

FY Initiated: FY06-07 Target Completion Date: 3/2008 Adjusted Completion Date: 3/2008
 Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts: DFD, DPD
 Long-Term Target: Segregate hazardous and nonhazardous waste from accident scenes
 Planned Annual Measure: Develop baseline quantity collected; implement waste segregation training program
 Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Baseline established
FY07-Q2	On track	Storm Water Management has and is implementing a waste segregation training program. This quarter, 45 gallons of spilled gasoline has been absorbed and collected from accident scenes and properly disposed of.

1. 3.S2.A17. Increase recycling at hazardous waste yard

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 12/2009
 Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts:
 Long-Term Target: Five percent increase by September 2009
 Planned Annual Measure: Five percent increase in petroleum contaminated absorbent recycled
 Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Baseline established from Calendar year 2006 (7,317lbs recycled)
FY07-Q2	On track	Storm Water Management's disposal contractor has changed. The current vendor formerly sent waste to a site in Arkansas, that separated the waste as to what could and couldn't be disposed of, and provided us a report of how much was recycled. The vendor now sends all waste to a plant in Texas, where our waste is co-mingled with other customer's waste. We are no longer provided with that report. We are working with the vendor to address our needs concerning the report, and considering other vendors as well.

1. 3.S2.A18. Reduce the amount of hazardous waste disposed from the hazardous waste yard

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 12/2009
 Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts:
 Long-Term Target: Increase amount of universal waste disposed by 20% by September 2009
 Planned Annual Measure: Increase amount of universal waste disposed by 20%
 Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Baseline established.
FY07-Q2	On track	Storm Water Management disposed of 3,339 pounds of hazardous waste and 2,589 pounds of non-hazardous waste in this quarter. Currently, no waste is being handled as Universal Waste due to space limitations at the Municipal Street Waste Yard. Hazardous Waste yard was scheduled to move to Hensley Field prior to FY 07. There is not enough space at the SE Service Center for this type of segregation so this is on-

hold until we move to Hensley Field.

1. 3.S2.A19. Reduce neighborhood threat from hazardous waste yard

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts: EBS

Long-Term Target: Move waste yard to Hensley Field

Planned Annual Measure: New waste permit for Hensley Field location

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Permitting process underway with TCEQ for the new locations and EBS vendor is completing the Hensley Field preparation.
FY07-Q2	On track	Due to delays in the development of the Hensley Field Waste Yard operations, the startup date for operations there are currently uncertain. The move to Hensley Field is dependent upon the application of a chemical resistant coating to box 1 and installation of explosion proof switches and outlets. An Administrative Action is pending for the chemical resistant coating and a quote is pending for the electrical requirements. The permit application preparation is underway but cannot be completed until the Hensley Field space is finished.

1. 3.S2.A20. Reduce environmental impact from construction activities

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts: DWU, EBS, PKR

Long-Term Target: Train professional staff on environmental impacts from construction activities

Planned Annual Measure: Develop and implement training program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Baseline assessment underway.
FY07-Q2	On track	146 (111 employees + 35 from the construction industry) attended construction workshops.

1. 3.S2.A21. Construct green building according to LEEDS standard

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: EBS, PKR

Long-Term Target: Build new buildings greater than 20,000 square feet to silver LEEDS certification

Planned Annual Measure: Develop and implement program to track projects

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Committee assembled and baseline established.
FY07-Q2	On track	Environmental Management Program development process. Environmental Management programs are needed to measure success in EMS target and to meet annual objectives

1. 3.S2.A22. Implement an athletic field resting program

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Bray, Carolyn F Other Depts:

Long-Term Target: Implement athletic field resting on 20% of the controlled athletic fields within the city by September 2007

Planned Annual Measure: Identify the controlled athletic fields within the system and rest / rehabilitate 20% of the fields identified

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	26 of 36 controlled fields were designated for resting as approved by Park Board. Fields scheduled to be rested are Harry Moss Athletic Fields (11), Hulcy Athletic Fields (6), Kiest Athletic Complex (8), and Reverchon Baseball Field (1). 50% complete
FY07-Q2	On track	

1. 3.S2.A23. Increase composting program at the zoo

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Hudson, Gregory A Other Depts:

Long-Term Target: Increase amount of compost generated by 10 %

Planned Annual Measure: Increase compost generated by 5%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	

1. 3.S2.A24. Increase recycling rates through citywide residential recycling program (Too Good to Throw Away)

FY Initiated: FY05-06 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: SAN Responsible Individual: Johnson, Cheritta L Other Depts: DWU, OEQ, PIO, SDM

Long-Term Target: SAN - Reach Mayor's Recycling Task Force goal of 43,600 tons of recyclable materials collected yearly PIO - Enhance public awareness and information campaign for "Too Good to Throw Away" recycling program to educate and train residents to increase use of recycling program

Planned Annual Measure: SAN - Increase annual recycling tonnage from 10,000 to 20,000 with start of Too Good to Throw Away (TGTA) PIO - Track numbers of residents that sign up for blue roll carts to participate in program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Received approximately 38,487 "Big Blue" roll cart requests & delivered 22,000 carts; Gave away 185,580 recycling bags to residential customers; Hired 21 (of the 22) new recycling collection employees; Leased & received 18 (out of 22) new recycling collection trucks; Increased recycling tonnage by 20% (from 2,359 to 2,842) compared to same quarter in FY05-06; and Completed Phase II of the "Big Blue" Public Outreach Campaign (see milestone info above).
FY07-Q2	Ahead	Implemented the recycling collection process for residential customers utilizing city forces; increased recycling tonnage by 104% (from 2,388 to

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4,893) compared to same quarter in FY05-06; staff participated in 12 community events; delivered approximately 28,000 "Big Blue" roll carts and gave away 183,500 recycling bags to residential customers.

1. 3.S2.A25. Safely divert hazardous waste at City waste facilities is delivered to HHW Center

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: SAN **Responsible Individual:** Davis, Stanley A **Other Depts:** OEQ, PBW

Long-Term Target: Sanitation Disposal hazardous waste inspectors will be equipped with knowledge and tools to prevent HHW from entering waste stream

Planned Annual Measure: Sanitation Environmental Team will assure that HHW inspectors and appropriate staff receive waste screening training

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff completed a TCEQ Solid Waste Operations License C course covering "Solid Waste Regulations and Hazardous Waste Acceptance Guidelines" during this quarter.
FY07-Q2	On track	All working face monitors assigned to the landfill will attend a Hazardous Waste Recognition Class scheduled for June 2007.

1. 3.S2.A26. Reduce Human Health Impacts at the Property Room

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: DPD **Responsible Individual:** Belton, Zackary N **Other Depts:**

Long-Term Target: Evaluate ventilation systems; segregate storage areas from work areas; improve storage areas for controlled substances; and evaluate other storage options

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Roof resurfacing was completed November 2006.
FY07-Q2	On track	Fence for Drug Evidence storage has been rebuilt; awaiting inspection.

1. 3.S2.A27. Reduce environmental impacts from accident scenes

FY Initiated: FY06-07 **Target Completion Date:** 3/2008 **Adjusted Completion Date:** 3/2012

Lead Dept: DPD **Responsible Individual:** Belton, Zackary N **Other Depts:**

Long-Term Target: Reduce the amount of flare and illumination device residue created at accident scenes by 10% while maintaining worker safety

Planned Annual Measure: Reduce the amount of flare illumination device residue created at accident scenes by 3% while maintaining worker safety

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	Awaiting sample LED Flare kits from the manufacturer; developing testing/evaluation procedures.

1. 3.S2.A28. Evaluate the potential for an Environmental Crimes Unit

FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: DPD **Responsible Individual:** Belton, Zackary N **Other Depts:**

Long-Term Target: Research for the Existence of Environmental Crimes Units and determine the effectiveness of environmental crimes units

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Committee has been established and members have met three times.
FY07-Q2	On track	Committee met on March 30, 2007 and discussed five minute idle rule for truck stops and loading docks; continuing to conduct research on Environmental Crimes Units across the country at local, state, and federal levels.

1. 3.S2.A29. Reduce the amount of waste collected by SWM from accident scenes

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:** PBW, SDM

Long-Term Target: Develop and begin to implement BMPs and training by March 2007

Planned Annual Measure: Pounds/tons waste disposed

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Training of Emergency Ops has occurred. 1,521 cubic feet of absorbent picked up at Fire Stations.
FY07-Q2	On track	Training of Emergency Ops has begun and is still on going - 1,445 cubic feet of absorbent picked up at Fire Stations.

1. 3.S2.A30. Decrease the number of petroleum-based spills caused by City operations

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: OEQ **Responsible Individual:** Barr, Mary E **Other Depts:** ATT, AUD, AVI, BMS, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: Decrease number of preventable spills by 15% by September 2009; Reduce the number of reportable spills by 15% by September 2009

Planned Annual Measure: Number of spills entering storm drain

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In comparison to FY 05-06, 1st Quarter, there is a reduction of 87.5% of spills entering the storm drain.
FY07-Q2	On track	In comparison to FY 05-06, 2nd Quarter, no spills entering the storm drain (100% reduction).

1. 3.S2.A31. Develop and implement a eWaste Program by March 2008

FY Initiated: FY06-07 **Target Completion Date:** 3/2008 **Adjusted Completion Date:** 3/2008

Lead Dept: OEQ **Responsible Individual:** Barr, Mary E **Other Depts:** ATT, AUD, AVI, BMS, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: Increase recycling of eWaste

Planned Annual Measure: Tons of eWaste recycled

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Resolution adopted in October 2006; workgroup formed and meets on a monthly basis.
FY07-Q2	On track	During this quarter, the workgroup met three times regarding the eCycling companies availability and history. Workgroup discussed the specifications for the eCycling Program bid.

1. 3.S2.A32. Increase the amount of used oil collected and recycled from city operations (PKR)

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: PKR **Responsible Individual:** Dyer, Paul D **Other Depts:** AVI, DFD, EBS, EMS, STS, DWU

Long-Term Target: 2% per year increase in gallons/pounds of recycled oil, absorbents, and pads to achieve 6% cumulative increase by September 2009

Planned Annual Measure: Interview departments; Establish baselines; ID BMPs; Develop/revise Work Instructions; Begin training; Monitor and track; Gallons of used oil recycled

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Each involved department has attended project meeting and is developing baseline information. Each dept is training their individual staff on used oil management
FY07-Q2	On track	This multi-department (EBS, PKR, SAN, STS, DWU, AVI). Data gathered from three of the six affected departments for generation and disposal rates. BMPs analyzed with intent of implementing others as required. While data is not sufficient at this time, the program is still on track.

1. 3.S2.A33. Reduce hazardous waste generation (PKR)

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PKR **Responsible Individual:** Dyer, Paul D **Other Depts:** EMS

Long-Term Target: Research and evaluate alternative equipment to replace aerosol cans by September 2008

Planned Annual Measure: Develop baseline data; Research alternative equipment

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Evaluating alternatives to aerosol cans such as compressed air systems. Working to evaluate systems in use by other City departments.
FY07-Q2	On track	Golf operations eliminating one aerosol product and replacing with alternative product as a pilot program.

1. 3.S3. Enhance air quality

1. 3.S3.A1. Ensure compliance with state implementation plan

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Miller, David Other Depts:

Long-Term Target: Complete all inspections as required under state risk-based inspection system

Planned Annual Measure: Complete 1150 regulated source inspections

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Air Pollution program has completed a total of 255 investigations.
FY07-Q2	Behind	Air Pollution program has completed a total of 224 investigations. Slightly behind but will get back on track during summer months.

1. 3.S3.A2. Prevent fires in hoppers on garbage trucks caused by customers through education and demonstrations

FY Initiated: FY06-07 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: SAN Responsible Individual: Johnson, Cheritta L Other Depts: DFD, OEQ, PIO

Long-Term Target: Reduce the number of customer initiated fires by 10%

Planned Annual Measure: Conduct a mass media educational campaign to educate the public on what items are prohibited from regular garbage pick-up

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff and PIO will meet in 2nd quarter to develop a draft educational marketing plan.
FY07-Q2	On track	The educational marketing meeting has been rescheduled for the 3rd quarter.

1. 3.S3.A3. Implement Ozone Season Plan

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Miller, David Other Depts:

Long-Term Target: Reduce employee single-occupant vehicle miles driving to and from the workplace and associated emissions an average of 10% per season (May thru October)

Planned Annual Measure: 1) 6,000,000 miles 2) 3200 miles

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	This activity does not begin until May 1, 2007.
FY07-Q2	Not Started	This activity does not begin until May 1, 2007.

1. 3.S3.A4. Reduce VOC air emissions (DFD)

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

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Lead Dept: DFD **Responsible Individual:** Travis, Jarrell D **Other Depts:**

Long-Term Target: Reduce usage of aerosol paint cans 20% annually

Planned Annual Measure: Tons of VOCs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established baseline for FY 2005-2006 at 1,274 cans or 318.5 cans per quarter. Actual 1st Qtr FY 2006-2007 at 221 cans.
FY07-Q2	On track	282 cans per second quarter January - March 2007.

1. 3.S3.A5. Replace welding equipment for welding operations

FY Initiated: FY06-07 **Target Completion Date:** 2/2008 **Adjusted Completion Date:** 2/2008

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:**

Long-Term Target: Number of welding equipment replaced

Planned Annual Measure: Air quality

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Replaced out-dated welding equipment. PPE for welding operation still on order. Welder certification for personnel completed.
FY07-Q2	On track	Equipment received January 17, 2007. PPE for welding operation still on order. Welder certification for personnel completed on 07/28/06.

1. 3.S3.A6. Decrease on-road vehicle emissions

FY Initiated: FY06-07 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: EBS **Responsible Individual:** Lopez, Ramiro **Other Depts:** DWU, SAN, STS

Long-Term Target: Decrease NOx, VOC, PM and CO2 emissions from on-road vehicles

Planned Annual Measure: Determine training needs; Develop and implement training program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Baseline numbers: VOC - 38 tons per year, NOx - 425 tons per year, PM - 27 tons per year, CO2 -56,000 tons per year.
FY07-Q2	On track	Current purchases include 33 CNG Sedans and 14 LNG Sanitation Trucks. Updated Long-Term Target: Decrease VOC 1.5 tons, Nox 13 tons, PM .7 tons, CO2 2300 tons (5%) by December 2008. Updated Planned Annual Measure: Annual tons of Nox, VOC, PM, CO2.

1. 3.S3.A7. Decrease off-road vehicle emissions

FY Initiated: FY06-07 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: EBS **Responsible Individual:** Lopez, Ramiro **Other Depts:** DWU, SAN, STS

Long-Term Target: Decrease NOx, VOC, PM and CO2 emissions from off-road vehicles

Planned Annual Measure: Purchase Tier III diesel engines when available, evaluate retrofits, and develop fuels/equipment strategy

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Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Baseline numbers: VOC - 160 tons per year, NOx - 26 tons per year, PM - 1 ton per year, CO2 -8,000 tons per year.
FY07-Q2	On track	Evaluating purchases of Off-Road Vehicles. Updated Long-Term Target: Decrease VOC 8 tons, Nox 13 tons, PM .05 tons, CO2 400 tons (5%) by December 2008. Updated Planned Annual Measure: Annual tons of Nox, VOC, PM, CO2.

1. 3.S3.A8. Reduce diesel fuel tractors at Mow/Clean from 14 to 12 to improve air quality

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Reduction in emissions by 15%

Planned Annual Measure: Reduction in emissions by 15%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	This activity was completed in October 2006.
FY07-Q2	Completed	

1. 3.S3.A9. Reduce gasoline powered fleet (CCS)

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Fuel Conservation

Planned Annual Measure: Replace 8 gasoline powered vehicles (5% of CCS fleet) with 8 natural gas powered vehicles

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff is on track with this action. A vehicle replacement requisition has been submitted to the Equipment and Building Services Department requesting future natural gas powered vehicle replacements.
FY07-Q2	On track	

1. 3.S3.A10. Minimize landfill erosion by ensuring soil cover placement per landfill permit

FY Initiated: FY05-06 Target Completion Date: 1/2008 Adjusted Completion Date: 1/2008

Lead Dept: SAN Responsible Individual: Straw, Ronald D Other Depts: OEQ

Long-Term Target: Reduce air pollutants by maintaining good quality landfill cover

Planned Annual Measure: Verify that landfill daily cover log is reviewed by the director quarterly

Quarterly Updates:

Quarter	Status	Comments

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FY07-Q1	On track	Continuous improvements include the following: Purchased products and seeding material to establish a vegetative growth to control erosion occurring on waste cells side slopes. Installed man made dams (from recycled concrete) to control the water flow during rainy seasons. Executive team will review 1st quarter log with director in 2nd quarter.
FY07-Q2	On track	The steps listed in the first quarter to stabilize the soil and prevent erosion were duplicated during the second quarter. Executive team will review logs with the director in 3rd quarter.

1. 3.S3.A11. Reduce indoor dust at Transfer Stations; reduce outdoor dust from soil roadways at landfill

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: SAN **Responsible Individual:** Smith, Ronald C **Other Depts:** EBS, OEQ

Long-Term Target: Reduce air pollutants by minimizing source of dust at transfer and landfill

Planned Annual Measure: Verify daily misting of refuse at transfer stations and landfill roadways during days that visible dust is created by vehicular traffic by reviewing log bi-weekly

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff hired a private firm (Afram Int'l Environmental Consultants, Inc.) to conduct an air quality assessment at the Bachman Transfer Station. The assessment was conducted during this quarter. Staff anticipates receiving the results of this assessment by February 2007.
FY07-Q2	On track	Staff received the assessment results during this quarter. The report is currently being reviewed by Risk Management and OEQ. Staff will meet with Risk and OEQ to discuss the results of this report and determine the next course of action if needed.

1. 3.S4. Improve water quality

1. 3.S4.A1. Reduce petroleum-based spills caused by mechanical failure of equipment

FY Initiated: FY05-06 **Target Completion Date:** 4/2008 **Adjusted Completion Date:** 4/2008

Lead Dept: SAN **Responsible Individual:** Johnson, Cheritta L **Other Depts:** EBS, OEQ, PBW

Long-Term Target: Reduce the number of spills by 3% from FY05-06 total

Planned Annual Measure: Provide two environmental training sessions for staff based on the two highest root causes identified in FY 2005-06

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The department's environmental team conducted twenty-three (23) training sessions (covering various environmental topics) with an attendance of 764 employees.
FY07-Q2	On track	The department's environmental team conducted fifty-six (56) training sessions (covering various environmental topics) during this quarter.

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

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: DWU **Responsible Individual:** Dadgostar, Mozhgan **Other Depts:** EHS

Long-Term Target: Reduce the number of overflows coming from the wastewater lines due to fats, oils and greases by 10%

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Planned Annual Measure: Implement ordinance changes to Chapter 19 and Chapter 49 to support program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Briefed Neighborhood Quality of Life Committee on December 11, 2006 and full Council on January 17, 2007. Cleaned 384 miles of sewer main. Inspected 293 food establishments for approved sewage/wastewater disposal system and proper disposal of grease.
FY07-Q2	On track	Briefed Council on January 17, 2007 on program status. Cleaned 718 miles of sewer main. Inspected 714 food service establishments for approved sewage/wastewater disposal system and proper disposal of grease. Proposed ordinance changes pending in City Attorney's Office.

1. 3.S4.A3. Develop Recycled Water Business Plan

FY Initiated: FY04-05 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: DWU **Responsible Individual:** Johnson, Robert M **Other Depts:**

Long-Term Target: Extension of the Cedar Crest Golf Course recycled water line to provide recycled water for irrigation to other City facilities and potentially other customers including industrial customers. Design of Phase I extension to the Dallas Zoo scheduled for completion September 2007. Design of Phase II extension to Kidd Springs Park, Lake Cliff Park and Stevens Park Golf Course scheduled for completion FY2008.

Planned Annual Measure: Begin design of extension of Cedar Crest Golf Course line

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In-house design of extension of Cedar Crest pipeline is currently underway.
FY07-Q2	On track	In-house design of extension of Cedar Crest pipeline is currently underway. Preliminary design study completed. Survey work has started and expected to be completed July 2007.

1. 3.S4.A4. Decrease the number of petroleum releases from fueling stations

FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:**

Long-Term Target: Develop and implement a preventative maintenance program for fuel storage and dispensing equipment by December 2007

Planned Annual Measure: Educate employees to reduce petroleum releases and monitor progress

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Plan under design, upon design completion, will weigh budgetary impact and seek funding.
FY07-Q2	On track	Met with authorized vendor for data concerning recommended maintenance. Using acquired data establishing baseline for preventative maintenance on various types of petroleum storage tanks and dispensing equipment.

1. 3.S4.A5. Monitor and reduce risk of spills and stormwater impacts from bulk fuel storage

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:**

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Long-Term Target: Complete investigation and provide recommendation summary report to OEQ by October 2007

Planned Annual Measure: Produce summary report by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Gathering information with costs options to produce summary report as scheduled.
FY07-Q2	On track	Applying data obtained from manufacturers to evaluate risk of spills. Gathering data on history of spills and the nature of them to determine possible solutions.

1. 3.S4.A6. Replace underground storage tanks

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:**

Long-Term Target: Replace USTs by FY2009-10

Planned Annual Measure: Number of USTs replaced

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Gathering information to submit for budgetary consideration in FY 2007-2008 and beyond.
FY07-Q2	On track	Submitted for budgetary consideration in FY07-08 and beyond.

1. 3.S4.A7. Reduce spills and storm water discharges from oil product storage

FY Initiated: FY06-07 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: DFD **Responsible Individual:** Juricek, Patrick T **Other Depts:**

Long-Term Target: Install Con Vault Tank for new oil product by FY2009-10

Planned Annual Measure: Number of Con Vault installed

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Gathering information to submit for budgetary consideration in FY 2007-2008 and beyond.
FY07-Q2	On track	Submitted for budgetary consideration in FY07-08 and beyond.

1. 3.S4.A8. Conduct audits to ensure that Park facilities are in compliance with storm water and environmental regulations based on ISO 14001

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: Prepare and implement an Environmental Management Plan for Park facilities

Planned Annual Measure: Bring department's Environmental Management Plan to 95% completion

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	Audits have been conducted.
FY07-Q2	On track	Park and Recreation Department participates in OEQ compliance assessments and completes facility inspections as required. PKR will be audited based on ISO14001 by OEQ in April 2007.

1. 3.S4.A9. Reduce storm water impacts from Zoo operations

FY Initiated: FY06-07 **Target Completion Date:** 1/2009 **Adjusted Completion Date:** 1/2009

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: 45% of developed property protection by SW quality devices removing 75% of suspended solids by January 2009 (Improve TSS by 75% by January 2009)

Planned Annual Measure: Install six storm water quality devices and a surge tank

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Completed 14 storm water quality devices to date. Beginning construction of 8 additional devices and a surge tank in April 2007.
FY07-Q2	On track	Contract in place to install 6 storm water devices and detention surge tank.

1. 3.S4.A10. Minimize storm water impact from vehicle/equipment washing (PKR)

FY Initiated: FY06-07 **Target Completion Date:** 4/2009 **Adjusted Completion Date:** 4/2009

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: Implement alternative design by April 2009

Planned Annual Measure: Evaluate current vehicle/equipment washing procedures; Develop vehicle/equipment wash procedures designed to eliminate storm water contamination

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Alternative wash procedures implemented such as washing over turf areas and using local wash racks
FY07-Q2	On track	No change

1. 3.S4.A11. Reduce water consumption at City golf courses (PKR)

FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:** DWU

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Completed evaluation of Best Management Practices in use by other golf courses and BMPs implemented where practical. Staff trained on BMPs. Trial use of wetting agents completed and evaluating benefits for future implementation. Petitioned to use creek and pond water at Keeton golf course for irrigation sources. Upgrades identified for Keeton Park completed and will monitor data for this FY. Working within IPM program to identify parks with high water usage; completing water meter inventory
FY07-Q2	On track	No change

1. 3.S4.A12. Develop Stormceptor Maintenance and Monitoring Program

FY Initiated: FY06-07 Target Completion Date: 3/2007 Adjusted Completion Date: 3/2007

Lead Dept: EBS Responsible Individual: Lopez, Ramiro Other Depts: AVI, DFD, DPD, DWU, PKR, STS

Long-Term Target: Standardize a City-wide stormceptor maintenance and monitoring program for City owned and operated stormceptors

Planned Annual Measure: Standardize a City-wide stormceptor maintenance and monitoring program for City owned and operated stormceptors

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	There are currently 46 City-wide Stormceptors that are being inspected once (1x) a month. Installation of new stormceptors is underway.

1. 3.S4.A13. Reduce stormwater run-off at Salvage Yards operations (EBS)

FY Initiated: FY06-07 Target Completion Date: 3/2007 Adjusted Completion Date: 3/2007

Lead Dept: EBS Responsible Individual: Lopez, Ramiro Other Depts:

Long-Term Target: Reduce polluted stormwater run-off at Salvage Yard operations by reducing # of units that have components with potential for leaks by 10%

Planned Annual Measure: Determine stormwater run-off impact through run-off analysis; Develop and implement a plan to change salvaging process

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Current information shows 76 vehicles at Salvage yard with 7 vehicles that have engines and transmissions removed. This puts us at 9.2% with a goal of 10%.
FY07-Q2	Ahead	Current information shows 79 vehicles at the Salvage Yard. Components have been removed from 18 vehicles that have potentially leaking components. This indicates a reduction of 23% of vehicles with the potential to pollute stormwater. Thus, exceeding the goal of 10%.

1. 3.S4.A14. Clean Cedar Creek within Zoo boundaries, Zoo grounds, stormceptors, moats and water features

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: PKR Responsible Individual: Hudson, Gregory A Other Depts: PBW

Long-Term Target: Maintain compliance with storm water regulations

Planned Annual Measure: Improve customer satisfaction with "clean" appearance by 5%; Improve Zoo impact on storm water quality outflows by 10%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Submitted requisitions for vacuum pump and collection tank; requested authorization to fill new Environmental Team positions

FY07-Q2 On track

1. 3.S4.A15. Decrease number of petroleum-based spills caused (Zoo)

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Hudson, Gregory A Other Depts:

Long-Term Target: Reduce number of reportable spills by 15%

Planned Annual Measure: Reduce number of reportable spills by 5%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	

1. 3.S4.A16. Switch to biodegradable shampoo for pets at Animal Shelter

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Improve quality of waste water stemming from shelter

Planned Annual Measure: Cease using non-biodegradable pet shampoo

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	
FY07-Q2	Completed	

1. 3.S4.A17. Conduct an evaluation of soil and ground water at the Fire Arms Training Center

FY Initiated: FY06-07 Target Completion Date: 4/2008 Adjusted Completion Date: 4/2008

Lead Dept: DPD Responsible Individual: Belton, Zackary N Other Depts:

Long-Term Target: Conduct soil and ground water testing; review and test results; develop options for continued use of the ground water or tapping into city water

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Chlorinating and monitoring the ground water is on-going.
FY07-Q2	On track	The ground well now has a Public Water supply number; State is currently testing the water and awaiting results.

1. 3.S4.A18. Implement safe procedures for delivery of fuel to landfill

FY Initiated: FY05-06 Target Completion Date: 1/2008 Adjusted Completion Date: 1/2008

Lead Dept: SAN Responsible Individual: Smith, Ronald C Other Depts: EBS, OEQ

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Long-Term Target: Protect stormwater from contamination by fuel delivery spills

Planned Annual Measure: Prepare draft procedures for internal review

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Updated procedures; maintaining trained personnel (2) knowledgeable on the acceptance and delivery of fuel, as well as dual containment fuel tanks.
FY07-Q2	On track	The draft procedures were reviewed by Asst. Director Smith during the 2nd quarter. The final review process is tentatively scheduled to occur in the 3rd. quarter.

1. 3.S4.A19. Ensure dead animals are collected and transported to disposal site within 24 hours of request

FY Initiated: FY05-06 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 1/2008

Lead Dept: SAN **Responsible Individual:** Fowler, Barbara R **Other Depts:** SCS

Long-Term Target: Protect stormwater from contamination due to discarded dead animals

Planned Annual Measure: Use CRMS report to verify and maintain a minimum of 90% closure rate

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Sanitation Services exceeded its closure rate for CRMS calls on this item. Current 311/CRMS Service Request Performance Report shows the Dead Animal case closure rate at 99%.
FY07-Q2	On track	Sanitation Services continues to exceed its closure rate for CRMS calls on this item. The 2nd quarter 311/CRMS Service Request Performance Report shows the Dead Animal case closure rate at approximately 99%.

1. 3.S4.A20. Protection of stormwater from contamination caused by leaking refuse trucks

FY Initiated: FY05-06 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: SAN **Responsible Individual:** Sizemore, Charles D **Other Depts:** EBS

Long-Term Target: Provide tightly sealed refuse trucks

Planned Annual Measure: Replace damaged truck seals by June 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff assessed 64 garbage trucks and identified 29 with worn tailgate seals. Repair requests were submitted to EBS.
FY07-Q2	On track	Twelve trucks' seals were replaced by EBS during the 2nd quarter. It is anticipated that all identified trucks will have replacement seals by the end of 3rd quarter.

1. 3.S5. Enhance the city's natural setting and preserve open space

1. 3.S5.A1. Implement Downtown Parks Master Plan

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

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Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: 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)

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Main Street Garden land acquisition complete. Pacific Plaza - Executed third option with trust for public land. City now has contractual control of 70% of land for Pacific Plaza. Belo Garden schematic design complete. Environmental assessments and appraisals are in progress. Developmental agreement with funding partner in progress for Belo. Main Street Garden schematic design complete. Land acquisition complete in March 07. Woodall Rodgers Plaza development agreement with funding partners in progress as well.
FY07-Q2	On track	

1. 3.S5.A2. Secure non-City funding and grants to acquire and develop Downtown parks

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Belo Garden - Development agreement in progress for development of park with \$6.5M donation. Woodall Rodgers Plaza - Development agreement in progress for partial private development funding and ongoing maintenance. Main Street Garden - Two review presentations were made to Mayor's Downtown Coordination Committee. Pacific Plaza - Design consultant selected and fee negotiation for conceptual design is currently underway
FY07-Q2	On track	Belo Garden - Development agreement in progress for development of park with \$6.5M donation. Woodall Rodgers Plaza - Development agreement in progress for private development funding and ongoing maintenance. Main Street Garden - Schematic design complete and briefed to Park Board and City Council. Design contract supplement approved by City Council. Certificates of Demolition approved by Landmark Commission. Demolition contract approved by City Council. Pacific Plaza - Design consultant selected and fee negotiation for conceptual design is currently underway. Land acquisition for remaining two parcels being handled by the Trust for Public Land.

1. 3.S5.A3. Increase Green Space in the City of Dallas

FY Initiated: FY06-07 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

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Long-Term Target: Increase green space acreage

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Main Street Garden is 95% complete. Pacific Plaza completed third option agreement with Trust for Public Land. Chalk Hill Trail Corridor: The Trust for Public Land has been engaged for due diligence with Acquisition pending 2006 Bond program sales. North Dallas Park Site is same as above. Land Donation for Pinnacle Park. Execution of donation expected May 07
FY07-Q2	On track	

1. 3.S5.A4. Expand connectivity downtown (parks and open space)

FY Initiated: FY05-06 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: ECO **Responsible Individual:** Clark, Dorcy **Other Depts:** PKR

Long-Term Target: Complete design and funding; begin construction of Main Street Gardens and Woodall Rodgers Deck Park

Planned Annual Measure: Complete design of both parks

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Main Street Gardens - Conceptual Designs complete. Contract for demolition anticipated within FY07. Woodall Rodgers Deck Park - Schematic Design complete.
FY07-Q2	On track	Main Street Gardens - Demolition contract approved. Woodall Rodgers Deck Park - schematic design complete.

2. Neighborhood Quality

2. 4. The city is composed of vibrant and viable neighborhoods

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: CCS **Responsible Individual:** Polino, Joseph R **Other Depts:**

Long-Term Target: Increased voluntary compliance with city's ordinances

Planned Annual Measure: Web site improvements

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	This action has not been started and will be reviewed during the second quarter.
FY07-Q2	On track	A draft power point for Litter, Animal Services, Signs and Obstruction Violations has been completed and is presently being reviewed prior to placement on the website.

2. 4.S1.A2. Construct the Walnut Hill Branch Library

FY Initiated: FY05-06 Target Completion Date: 3/2008 Adjusted Completion Date: 8/2008

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: LIB

Long-Term Target: Complete construction of replacement of library

Planned Annual Measure: Award construction contract by May 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Site acquisition was delayed due to condemnation proceedings
FY07-Q2	Behind	Scheduled for construction award in August.

2. 4.S1.A3. Construct the Casa View Branch Library

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2008

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: LIB

Long-Term Target: Complete construction of replacement of library

Planned Annual Measure: Award construction contract by July 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	In process of reviewing revised design.
FY07-Q2	Behind	Library Department not satisfied with concept designs. In process of developing new concepts for review and approval.

2. 4.S1.A4. Construct the Timberglen Branch Library

FY Initiated: FY05-06 Target Completion Date: 11/2006 Adjusted Completion Date: 3/2007

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: LIB

Long-Term Target: Complete construction of new library

Planned Annual Measure: Tentatively scheduled completion date of March 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	
FY07-Q2	Completed	

2. 4.S1.A5. Acquire the site for the new White Rock Branch Library

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: DEV, LIB

Long-Term Target: Complete land acquisition of a proposed new branch library

Planned Annual Measure: Acquire Site by September 2008

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Reviewing sites
FY07-Q2	On track	Reviewing sites

2. 4.S1.A6. Construct the Pleasant Grove Branch Library

FY Initiated: FY05-06 **Target Completion Date:** 6/2008 **Adjusted Completion Date:** 2/2009

Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** LIB

Long-Term Target: Complete construction of replacement of library

Planned Annual Measure: Award construction contract by March 2008

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In process of beginning design development.
FY07-Q2	On track	In Design Development Phase

2. 4.S1.A7. Construct a new Animal Shelter

FY Initiated: FY05-06 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 7/2007

Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** CCS

Long-Term Target: Complete construction and open facility

Planned Annual Measure: Complete construction by July 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Occupancy is tentatively scheduled for July 31, 2007
FY07-Q2	On track	Occupancy is tentatively scheduled for July 31, 2007

2. 4.S1.A8. Construct the infrastructure for the Old City Park Education and Visitor Center

FY Initiated: FY05-06 **Target Completion Date:** 6/2009 **Adjusted Completion Date:** 6/2009

Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** OCA, PKR

Long-Term Target: Complete design and construction (Phase I)

Planned Annual Measure: Complete construction of Infrastructure for Old City Park & Visitor Center by June 2009

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Working with Dallas Heritage Village in finalizing Scope of Work
FY07-Q2	On track	Dallas Heritage Village is revising scope of work for Phase I. Developing draft Development Agreement to send to Dallas Heritage Village.

2. 4.S1.A9. Construct the infrastructure for the Dallas Center of Performing Arts

FY Initiated: FY05-06 **Target Completion Date:** 2/2011 **Adjusted Completion Date:** 2/2011
Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** OCA
Long-Term Target: Complete design and/or construction
Planned Annual Measure: Completed construction of underground utilities within 90 days of January 2007
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scheduled to commence pavement construction.
FY07-Q2	On track	First segment pavement design commenced

2. 4.S1.A10. Relocate and construct the Annette Strauss Artist Square

FY Initiated: FY05-06 **Target Completion Date:** 2/2011 **Adjusted Completion Date:** 2/2011
Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** OCA
Long-Term Target: Complete design and/or construction
Planned Annual Measure: Start design by December 2007
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design underway
FY07-Q2	On track	Design underway

2. 4.S1.A11. Renovate an existing building for the Dallas Black Dance Theater Center

FY Initiated: FY05-06 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008
Lead Dept: PBW **Responsible Individual:** Basora, Zaida B **Other Depts:** OCA
Long-Term Target: Complete construction
Planned Annual Measure: Award construction contract by July 2007
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Started construction.
FY07-Q2	On track	Construction phase

2. 4.S1.A12. Design the Latino Cultural Center (Phase II)

FY Initiated: FY05-06 Target Completion Date: 12/2005 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: OCA

Long-Term Target: Complete design

Planned Annual Measure: Complete design by December 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Schematic Design near completion
FY07-Q2	On track	Schematic Design phase near completion

2. 4.S1.A13. Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2008

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: OCA

Long-Term Target: Complete design and/or construction

Planned Annual Measure: Complete renovation of existing building for Oak Cliff Arts Incubator within 90 days of June 2008

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Parking area renovation in front will begin within two weeks.
FY07-Q2	On track	Design consultant contract to be awarded in June.

2. 4.S1.A14. Construct the Grauwlyer Park Branch Library

FY Initiated: FY05-06 Target Completion Date: 5/2006 Adjusted Completion Date: 4/2007

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: LIB

Long-Term Target: Complete construction

Planned Annual Measure: Complete construction by April 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scheduled to open April 14
FY07-Q2	Completed	Library opened on April 14, 2007

2. 4.S1.A15. Construct the Prairie Creek Branch Library

FY Initiated: FY05-06 Target Completion Date: 5/2008 Adjusted Completion Date: 12/2008

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: LIB

Long-Term Target: Complete construction

Planned Annual Measure: Advertise for bids by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In design development phase
FY07-Q2	On track	Finalizing Design Development Phase

2. 4.S1.A16. Construct the South Central Police Substation

FY Initiated: FY05-06 Target Completion Date: 5/2007 Adjusted Completion Date: 8/2007

Lead Dept: PBW Responsible Individual: Basora, Zaida B Other Depts: DPD

Long-Term Target: Complete construction

Planned Annual Measure: Advertise for contract by June 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scheduled to open September 2007
FY07-Q2	On track	Scheduled to open September 2007

2. 4.S1.A17. Develop alternative standards for pavement and wall treatments for contact sensitive infrastructure design

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Fernandez, E Other Depts: DEV

Long-Term Target: Develop standards for infrastructure to enhance contact sensitive and environmental aspects by September 30, 2007

Planned Annual Measure: Complete design of the alternative standards.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	A consultant, HNTB, has been asked to propose to develop alternative context sensitive standards for wall treatments and sidewalk pavement. Staff is currently reviewing the proposal submitted by HNTB is being reviewed by staff. It is anticipated that this consultant's contract will be supplemented in June 2007.
FY07-Q2	On track	The consultant, HNTB, is continuing to prepare the proposal.

2. 4.S1.A18. Conduct Job Fairs at Martin Luther King and West Dallas Multipurpose Centers

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Tijerina, Tozi G Other Depts:

Long-Term Target: Showcase employers in the Southern sector; Increase employment opportunities

Planned Annual Measure: Attract 300 attendees, 20 employers and hire 5% of individuals

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Created a job opportunity bulletin board at the WDMC for the community to view employment opportunities. The WDMC has developed a relationship with the Stewpot which offers free voicemail to residents in order to assist them with securing employment. The community voicemail service broadcasts job leads to all of those who have a voicemail number. The Stewpot will provide a report on jobs secured through this service. Meetings with El Centro Community College to discuss a partnership for job training and career development program at the WDMC. Interlocal agreement between the City of Dallas - WDMC and El Centro Community College is being developed so services can be offered at the Center. Requested approval to hire a staff person to support career development programs at job fairs for both centers (MLK, JR. Center and WDMC). Texas Workforce Commission located at MLK, JR. Center have seen 7,752 persons seeking employment and 372 have been hired.
FY07-Q2	On track	The job opportunity bulletin board at WDMC posts monthly updates from DART, City of Dallas, Fed Ex, Dallas County, Center for Non-Profit Management, WFAA, Sears and job leads from the Stewpot. WDMC has secured 10 voicemail lines with the Stewpot which broadcasts job leads. WDMC has committed to supporting the Stewpot mission in securing 300 jobs for residents. For the month of March the Stewpot reported over one dozen messages sent to WDMC clients. An inter-local agreement has been developed and signed between the City of Dallas, WDMC and El Centro Community College to offer services at the Center. Caseworker hired for career development program and jobs fairs for both community centers. This position will also work with Project Reconnect's job placement efforts. TWC and the City of Dallas Community Courts conducted a Job Fair at MLK Jr. Recreation Center in March 2007. Over 300 attendees and 25 employers. There were over 18 social service and health care providers present.

2. 4.S1.A19. Create Conservation Districts

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: DEV **Responsible Individual:** McCoy, Carla A **Other Depts:**

Long-Term Target: Complete 8 Conservation Districts in 3 years

Planned Annual Measure: Create 4 Conservation Districts by 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	1 Conservation District nearing completion * 2 Conservation Districts half complete
FY07-Q2	Ahead	1 district scheduled for Council hearing * 2 districts scheduled for City Plan Commission * 1 district is in the final stages of the feasibility study

2. 4.S1.A20. Update Master Plan for Martin Luther King and West Dallas Community Centers and Municipal Centers

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2009

Lead Dept: EHS **Responsible Individual:** Jackson, Patrick N **Other Depts:** PBW

Long-Term Target: Update master plan

Planned Annual Measure: Conduct community meetings and gain input for proposed changes

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Community meetings scheduled for 2nd quarter to receive input for proposed changes.
FY07-Q2	On track	Conducted community meeting to gain input on proposed changes. Meeting held January 2007 at the MLK Jr. Center to discuss the Consolidated Plan. The Examiner newspaper conducted a meeting at the MLK Jr. Center to educate the community concerning the upcoming election for Mayor and Councilmembers.

2. 4.S1.A21. Develop Master Plan for North Dallas Community Center

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Rayzer, Karen D Other Depts: PBW

Long-Term Target: Develop Master Plan

Planned Annual Measure: Conduct survey of need and feasibility

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	
FY07-Q2	Not Started	

2. 4.S1.A22. Increase Crime Watch, Volunteers in Patrol, and other volunteer programs

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Scott, Sherryl L Other Depts:

Long-Term Target: Improve Police and community relations by strengthening communication and participation

Planned Annual Measure: Increase registered volunteers by 89

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Volunteer Training Manual has been updated and forty new volunteers trained this quarter.
FY07-Q2	On track	16 new volunteers have been trained in various volunteer groups

2. 4.S1.A23. Develop and Coordinate Community Programs to include National Night Out, Safety Fairs, and other Community Events

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2010

Lead Dept: DPD Responsible Individual: Williams, Levi Other Depts:

Long-Term Target: Improve Police and community relations by strengthening communication and participation

Planned Annual Measure: Coordinate 20 Community Events

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Coordinated five community events.
FY07-Q2	On track	One community event was conducted this quarter.

2. 4.S1.A24. Consolidate and update Homeowners Association / Crime Watch information

FY Initiated: FY06-07 Target Completion Date: 1/2007 Adjusted Completion Date: 1/2007

Lead Dept: BMS Responsible Individual: Gwyn, Kenneth H Other Depts: DEV, LIB, PIO, SCS

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Long-Term Target: Develop an accurate GIS-based map of homeowner associations and neighborhood crime watches; Develop and publish web page with HOA/CW area information

Planned Annual Measure: Consolidate existing known contact lists; verify and update contacts; map HOA and Crime Watch boundaries; Develop process to maintain accuracy of data

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	SAC Team worked with DEV, CCS, LIB, DPD and MCC to consolidate various lists for the HOA/NA project (780 names were generated); Recruited 10 student volunteers from Middle College High School to assist with the data collection process - students assisted in making contact with the associations and verified contact information; Also attempted contact via standard mail outs, emails and faxes resulting in a master file log with 646 association names that include HOA, NA, Crime Watch, Business Crime Watch and other associations.
FY07-Q2	On track	HOA/NA list has been distributed to Council members, CMO, PIO, PWT, CCS and OEM; Staff continues to edit and correct GIS shape files for HOA/NA map; Began working with NCTCOG to develop a Beta-site for the HOA/NA interactive map.

2. 4.S2. Improve the cleanliness of neighborhoods

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: CCS **Responsible Individual:** Polino, Joseph R **Other Depts:**

Long-Term Target: Cleaner Neighborhoods

Planned Annual Measure: 1 million pounds of litter, trash and debris deposited at landfill

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	The PURL Program is an established agreement between the City of Dallas and State of Texas. Due to staffing problems with Dawson State Jail, this program was placed on hold in December 2006, at which time during the first quarter, the PURL Team removed 216,890 pounds of litter from various locations throughout the City of Dallas. To off set the temporary delay in the PURL Program, management initiated a Sign Removal Team in October 2006. During the first quarter, this team removed 2,700 illegally placed signs throughout the City of Dallas.
FY07-Q2	Abandoned	Due to the PURL Program being placed on hold, the initiation of a Sign Removal Team was implemented. The Sign Removal Team has removed a total of 4,465 illegally placed signs throughout Dallas.

2. 4.S2.A2. Pick up 25,000 illegally dumped tires

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: CCS **Responsible Individual:** Polino, Joseph R **Other Depts:**

Long-Term Target: Cleaner neighborhoods

Planned Annual Measure: 25,000 tires deposited at landfill

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	As of December 2006, staff removed 6,071 illegally dumped tires from various locations throughout the City of Dallas.

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FY07-Q2 Ahead As of March 31, 2007, 15,944 illegally dumped tires were removed throughout Dallas.

2. 4.S2.A3. Remove graffiti from 800 locations

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Less graffiti visible in neighborhoods

Planned Annual Measure: 800 graffiti locations abated

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	This action was completed in November 2006, at which time staff abated graffiti from 904 locations.
FY07-Q2	Completed	

2. 4.S2.A4. Amend Section 18-19 Junk Motor Vehicle (JMV) Ordinance

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Bring City ordinance in line with State Law

Planned Annual Measure: Amend Code by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	This action will be reviewed during the second quarter. Staff is presently awaiting additional information from the Dallas Police Department.
FY07-Q2	Behind	

2. 4.S2.A5. Revitalize "Keep Dallas Beautiful" with corporate partners

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: SAN Responsible Individual: Johnson, Cheritta L Other Depts: CCS, CIS

Long-Term Target: Reduced incidents of littered locations in neighborhoods and thoroughfares

Planned Annual Measure: Identify up to three (3) pilot neighborhoods and develop plan of action

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Collaborated with internal departments to request and receive a KDB proposal for "Pride In Your Neighborhood Program" focusing on education, cleanup, code enforcement and beautification projects.
FY07-Q2	On track	Staff reviewed KDB's proposal and requested clarification on identified neighborhood, as well as the program's overall budget.

2. 4.S3. Increase the diversity and quality of the city's housing stock

2. 4.S3.A1. Inspect boarding houses to increase quality of city's housing stock

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: Increased quality of city's housing stock

Planned Annual Measure: Hire Boarding House Inspector; Inspect 100 boarding houses

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	Ahead	The boarding house inspector has verified boarding house locations and is presently conducting scheduled inspections.

2. 4.S3.A2. Develop a "green" housing program

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: DEV Responsible Individual: Levine, Edward A Other Depts: ECO, HOU

Long-Term Target: Increase green housing in the City of Dallas

Planned Annual Measure: Initiate plan design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Due to the lead person retiring. In the process of reassigning the position.
FY07-Q2	On track	Lead person has been assigned to this program. Meetings have been scheduled and a draft of recommendations will be forth coming.

2. 4.S3.A3. Implement a Redevelopment Strategy for Downtown

FY Initiated: FY05-06 Target Completion Date: 9/2015 Adjusted Completion Date: 9/2015

Lead Dept: ECO Responsible Individual: Clark, Dorcy Other Depts:

Long-Term Target: 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

Planned Annual Measure: Complete construction of 600 residential units within CBD and add 20,000 square feet of occupied retail space

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Residential - No units complete FY07-Q1. Gulf States (64 units) complete FY07-Q2 (other projects have received temporary certificates of occupancy, allowing for occupancy of a portion of the buildings - ie. Mosaic (440 units) and Republic Tower (227 units). Retail - Jos A. Bank (5,142 square feet) opened FY07-Q1.
FY07-Q2	On track	Residential - Gulf States (64 units) complete FY07-Q2 (other projects have received temporary certificates of occupancy, allowing for occupancy of a portion of the buildings - ie. Mosaic (440 units) and Republic Tower (227 units). Retail - No FY07-Q2 openings; amended Retail Policy to assist in attracting retailers.

2. 4.S3.A4. Acquire vacant, tax-delinquent lots for sale to developers for affordable housing

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FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: HOU **Responsible Individual:** Williams, G T **Other Depts:**

Long-Term Target: Acquire 500 lots in 5 Years

Planned Annual Measure: Refer 300 lots for law suits

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	Completed	Referred 310 lots for tax foreclosure law suits in March 2007. Since inception of Program, 1000+ lots have been referred for foreclosure action with 600+ law suits filed. The Land Bank has purchased 120 lots and sold and/or have contracts to sell 41 lots to developers.

2. 4.S3.A5. Provide funds to affordable housing developers for subdivision infrastructure street improvements

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2010

Lead Dept: HOU **Responsible Individual:** Caston, Bernadette **Other Depts:**

Long-Term Target: Single-family development of 1,500 lots in the Southern Sector

Planned Annual Measure: Develop contracts to fund infrastructure for 123 lots

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	The 53-lot development is scheduled to start in April 2007 and 70 lots scheduled for late April or early May 2007.
FY07-Q2	Not Started	Start-up of the 53-lot and 70-lot developments has been moved to late June 2007. Property conveyance from DHA to the developer is anticipated in April 2007.

2. 4.S3.A6. Develop programs to increase incentives for housing opportunities in the Southern Sector

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: HOU **Responsible Individual:** Caston, Bernadette **Other Depts:**

Long-Term Target: Provide funding to affordable housing developers for acquisition of vacant and improved properties for single and multi-family development

Planned Annual Measure: Develop 23 single-family lots and acquire building to develop 203 multi-family units

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Contract has been completed for 23 lots. Acquisition for 203 multi-family units is scheduled to close in May 2007.
FY07-Q2	On track	Contract for acquisition of the 23 lots has been completed. Acquisition for 203 multi-family units is still scheduled to close in May 2007.

2. 4.S3.A7. Increase opportunities for home ownership in Downtown Dallas

FY Initiated: FY06-07 **Target Completion Date:** 9/2015 **Adjusted Completion Date:** 9/2015

Lead Dept: HOU **Responsible Individual:** Caston, Bernadette **Other Depts:**

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Long-Term Target: Provide funding to subsidize mortgages for low and moderate income homebuyers to purchase condominiums in Downtown Dallas

Planned Annual Measure: Close first of 300 units to be subsidized

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	On February 28, 2007, Council approved operation of the Downtown Mortgage Assistance Program (DMAP) and the Mortgage Assistance Program Statement has been amended to add operation of DMAP
FY07-Q2	On track	On February 28, 2007, Council approved operation of the Downtown Mortgage Assistance Program (DMAP) and amendment to the Mortgage Assistance Program Statement adding operation of DMAP. Program planning and development of policies and procedures are underway.

2. 4.S4. Strengthen neighborhood services and programming

2. 4.S4.A1. Amend Section 18-14.1 Vegetation in Alley, Street, Sidewalk

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: CCS **Responsible Individual:** Polino, Joseph R **Other Depts:**

Long-Term Target: Amend ordinance to provide ability to gain compliance via Mow/Clean and allow placing a lien on property

Planned Annual Measure: Amend Code by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	The Vegetation in Alley, Street, Sidewalk Ordinance has been amended and will be reviewed by Council during the second quarter for approval.
FY07-Q2	Completed	Council Approved Ordinance # 26585 on February 28, 2007.

2. 4.S4.A2. Amend Section 43A Swimming Pool Ordinance

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: CCS **Responsible Individual:** Polino, Joseph R **Other Depts:**

Long-Term Target: Bring City ordinance in line with State Law

Planned Annual Measure: Amend Code by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Staff met with the CAO and began the initiation of the Ordinance revision. This ordinance will be available in draft form during the second quarter.
FY07-Q2	Ahead	The CAO has completed the draft of the Swimming Pool Ordinance. A review with staff is scheduled to be conducted on Wednesday, May 2, 2007.

2. 4.S4.A3. Update Neighborhood Traffic Management (NTM) Policies

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: PBW **Responsible Individual:** Manoy, Keith B **Other Depts:** ATT, DFD, DEV

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Long-Term Target: Greater ability of citizens to proactively improve traffic conditions in their neighborhoods through the application of user-friendly policies and procedures

Planned Annual Measure: Council approval of amendments to Chapter 28 and 51 of the City Code to update the City's neighborhood traffic management policies and procedures

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff has had multiple meetings with the Zoning Ordinance Advisory Committee to finalize City Code amendments relating to the neighborhood traffic management policies. It is anticipated that the changes will be ready for presentation to the City Plan Commission in early 2007.
FY07-Q2	On track	Staff is working with the City Attorney's office on the ordinance to be presented to City Council. Staff anticipates the ZOAC and staff recommendations will be presented to the City Plan Commission in June

2. 4.S4.A4. Develop policy and procedures to implement railroad quiet zones consistent with Federal Railroad Administration rules for use of locomotive horns

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: PBW **Responsible Individual:** Manoy, Keith B **Other Depts:** ATT, DFD, DPD

Long-Term Target: Implement quiet zones in residential areas affected by railroad locomotive horns

Planned Annual Measure: Council approval of policy and procedures for implementation of railroad quiet zones

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff has reviewed the Federal Railroad Administration rule regarding locomotive horns and the creation of quiet zones and developed a powerpoint presentation for the Transportation and Environment Committee.
FY07-Q2	Completed	The federal rule requiring the sounding of locomotive horns at street crossings and the process for establishing Quiet Zones was briefed to the Council Transportation and Environment Committee on February 26, 2007. The Committee endorsed the use of Quiet Zones.

2. 5. Residents and visitors enjoy high-quality and diverse recreational, cultural, and educational opportunities

2. 5.S1. Increase customer awareness of cultural, recreational and educational opportunities

2. 5.S1.A1. Provide bilingual signage at libraries

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: LIB **Responsible Individual:** Rodriguez, Miriam **Other Depts:**

Long-Term Target: Improve quality of library services to diverse patrons

Planned Annual Measure: Provide bilingual signage in 6 locations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Bilingual signage generated for the Pleasant Grove Branch, Central Library and library system programs such as the Cervantino Festival and Latino Voices.
FY07-Q2	On track	Bilingual signage generated for the opening of Timberglen Branch

2. 5.S1.A2. Design and implement a marketing plan (OCA)

FY Initiated: FY06-07 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2009

Lead Dept: OCA Responsible Individual: Fisher, David C Other Depts: PIO

Long-Term Target: Increase attendance at OCA supported and sponsored events

Planned Annual Measure: Percentage increase in overall attendance; Percentage increase in communications/messages to audiences

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Information received from Texas Arts Marketing. Email marketing partnership with Patron Mail established that will allow all Centers and OCA to improve email communications/marketing.
FY07-Q2	On track	Pro-bono account negotiated with Patron Mail; Key staff sent to local Patron Mail/Email marketing seminar.

2. 5.S2. Improve residents' readiness to be effective consumers of cultural, recreational and educational opportunities

2. 5.S2.A1. Increase use of the Central Library

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Nielsen-Pelto, Kjerstine Other Depts:

Long-Term Target: Increase use of Central Library resources by 10%

Planned Annual Measure: Increase Central Library materials use by 2%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	

2. 5.S3. Create life-long learning opportunities for city residents

2. 5.S3.A1. Complete the renovation of the Central Library

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: LIB Responsible Individual: Evans, Laurie A Other Depts: EBS

Long-Term Target: Raise \$4,350,000 in private funds to complete the renovation of the 2nd, 3rd, 6th & 7th floors

Planned Annual Measure: Complete 3rd floor renovation and begin 2nd floor renovation

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	3rd floor renovation on track to be completed by late Summer 2007; design phase for 2nd floor children's renovation begun
FY07-Q2	On track	Began 2nd floor design meetings; 3rd floor on track to be completed prior to Labor Day 2007.

2. 5.S3.A2. Promote job training and skills development

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FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: ECO **Responsible Individual:** McKinney, LeeRona **Other Depts:**

Long-Term Target: Work with universities and other employment training providers to increase the number of "job ready" citizens

Planned Annual Measure: Determine the number of programs currently providing "job readiness" components to establish base for percentage growth

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established schedule to visit area DCCD schools to ascertain vocational and associates degree programs. Discuss ways to market programs including financing options. Determining job training supported by Texas WorkSource Commission for possible development of apprentice programs for skilled trades.
FY07-Q2	On track	Working with EHS on job training initiatives and pursuing information from Texas Work Source Commission. Also attending offender/Re-entry activities to identify jobs and job training opportunities.

2. 5.S3.A3. Realign Public, Education and Government Access Channels (PEG) in partnership with cable franchisee and enhance programming at Government Channel

FY Initiated: FY06-07 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: OCA **Responsible Individual:** Wilcox, Bennie J **Other Depts:** PIO

Long-Term Target: Citizens will be able to access quality information and programs on the City's Government channels

Planned Annual Measure: Number of new programs on Government channel; Number of viewers of programs on Government channel

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Applications received for new cable staff positions who will implement the monthly Arts/Culture cable program.
FY07-Q2	On track	1 new staff hired and 1 new staff interviewed (will start in Q3) to begin new programs. Script writing and shooting of new programs to begin in Q3.

2. 5.S4. Strengthen community support for culture, recreation and education

2. 5.S4.A1. Develop new partnerships to promote library services and programs

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: LIB **Responsible Individual:** Rodriguez, Miriam **Other Depts:**

Long-Term Target: Promote greater community interaction

Planned Annual Measure: Provide limited library service at Northpark

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Texas/Dallas History Division is working with UNT Portal to Texas History project which will digitize and make available copyright-free historical materials via the Internet. Held conversations with North Park regarding design of children's library.
FY07-Q2	On track	Private funding secured to provide children's programming at NorthPark.

2. 5.S5. Build cultural, recreational and educational offerings with broad appeal

2. 5.S5.A1. Increase use of library materials in neighborhoods

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Trent, Marcia M Other Depts:

Long-Term Target: Increase branch materials use by 20%

Planned Annual Measure: Increase materials use in branch libraries by 2%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	

2. 5.S5.A2. Increase turnover of library materials

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Rathvon, David A Other Depts:

Long-Term Target: Average use of each circulating items increases to three (3)

Planned Annual Measure: Increase turnover in 5 branch locations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	No status report until 2nd quarter; statistics compiled semi-annually.
FY07-Q2	On track	

2. 5.S5.A3. Increase use of the Library on Wheels

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Rodriguez, Miriam Other Depts:

Long-Term Target: Increase number of materials used by 10%

Planned Annual Measure: Increase materials use by 2%; Write specifications and order 2nd bookmobile

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Wrote specifications and placed order for 2nd bookmobile.
FY07-Q2	On track	Placed order for 2nd bookmobile.

2. 5.S5.A4. Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries)

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Evans, Laurie A Other Depts: PBW

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Long-Term Target: Open 4 branch libraries with black box theaters in partnership with OCA and one branch library in partnership with DISD

Planned Annual Measure: Benchmark use of first black box theater

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Began process to benchmark use of first black box theater at the Hampton Illinois Branch by tracking number of uses and attendance.
FY07-Q2	On track	Continued programming and benchmark use. There were 19 events in the first quarter and 12 events in the second quarter.

2. 5.S5.A5. Review City of Dallas' Cultural Policy

FY Initiated: FY06-07 **Target Completion Date:** 11/2007 **Adjusted Completion Date:** 11/2007

Lead Dept: OCA **Responsible Individual:** Munoz-Blanco, Maria M **Other Depts:**

Long-Term Target: Cultural Policy will be reviewed and adopted by Council

Planned Annual Measure: Percent complete

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Review of funding programs is on track. Survey has been completed and Community meetings are scheduled throughout March.
FY07-Q2	On track	Public meetings held with user groups/stakeholders and with Cultural Affairs Commission. Timeline/plan for review of Cultural Policy put in place. Ongoing review will take place in Q3 with final review in Q4. SOP in final draft form. Will be completed in Q3.

2. 5.S5.A6. Conduct a comprehensive collections condition assessment for the City of Dallas Public Art Collection

FY Initiated: FY06-07 **Target Completion Date:** 10/2012 **Adjusted Completion Date:** 10/2012

Lead Dept: OCA **Responsible Individual:** Robinette, Margaret **Other Depts:**

Long-Term Target: Maintenance and conservation of the City of Dallas Public Art Collection will be current and ongoing

Planned Annual Measure: Complete phase one of the conservation plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	New Collections Manager hired. Planning process has begun. Potential Conditions Assessment Firms are being identified.
FY07-Q2	On track	Conditions Assessment firms identified and information requested.

2. 5.S5.A7. Develop a Recreation Program Master Plan

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PKR **Responsible Individual:** Bray, Carolyn F **Other Depts:**

Long-Term Target: Increase recreation programming to fill gaps in markets by 10%

Planned Annual Measure: Complete the inventory of recreation services and programs and identify competitors

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	RFPs were sent out and proposals have been received to select a consulting firm. The consultant process is on schedule.
FY07-Q2	On track	

2. 5.S5.A8. Initiate collaborative programs between libraries and recreation facilities

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Strueber, David F Other Depts: LIB

Long-Term Target: Provide at least 10 collaborative programs between the Recreation Centers and Libraries

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established committee to work on collaborative programs. First program scheduled for April 14 between Grauwlyer Rec Center and Grauwlyer Library for grand opening of the Library. Rec Center will provide equipment and entertainment support.
FY07-Q2	On track	Grauwlyer Recreation Center Staff assisted Grauwlyer Library with Grand Opening Program, April 2007.

2. 5.S5.A9. Expand Harambee to two-day event

FY Initiated: FY05-06 Target Completion Date: 10/2006 Adjusted Completion Date: 11/2007

Lead Dept: EHS Responsible Individual: Jackson, Patrick N Other Depts:

Long-Term Target: Provide and promote recreational and cultural amenities in the Southern Sector; Increase participation in events from 15,000 to 25,000

Planned Annual Measure: Increased number of vendors by 10%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Planning in process.
FY07-Q2	On track	Planning in process.

2. 5.S6. Create and sustain high-quality, multi-purpose facilities

2. 5.S6.A1. Implement Office of Cultural Affairs programs and projects funded by Bond Program

FY Initiated: FY03-04 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2009

Lead Dept: OCA Responsible Individual: Munoz-Blanco, Maria M Other Depts: EBS, PBW

Long-Term Target: Implementation of 2003 and 2006 Bond Programs will be completed

Planned Annual Measure: Percentage of projects "on track"

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design of City Performance Hall - on track. Renovation of SDCC - back on track after delays. Planning for MSC stage - on track. Design process

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		for Phase 2 of LCC - on track.
FY07-Q2	Ahead	Renovation of SDCC on track. Will be completed in Q4. Design of Phase II of LCC ahead of schedule. Design/planning of City Performance Hall on track.

2. 5.S6.A2. Create new Dallas Zoo exhibits

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Open 10 new exhibits by 2008

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Birds of Prey, Kangaroo, Peretie and African Penguin exhibits are substantially complete. Sloth Bear and Birds Landing are still in the planning stages.
FY07-Q2	On track	All open as of March 1, 2007: * African Penguin * Birds of Prey * Kangaroo * Perentic Monitor: Sloth Bear design to be completed by July 1, 2007 but project will be on hold until donor fund; Bear and Hornbill are combined as "Asian Forest Exhibit"; Birds Landing has been opened

2. 5.S6.A3. Undertake historic renovations/restoration

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Implement a capital improvement program for historic park facilities

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Parry Ave Gate and Esplanade Fountain restorations - Consultant selection process initiated. Consultant contract negotiations in progress for Stevens Park and Tietze Park Pavilion restorations. Tietze Park restoration is substantially complete. Reverchon Park restoration design is in progress.
FY07-Q2	On track	Parry Ave Gate and Esplanade Fountain restorations - Consultant selection process completed and negotiations on fee proposal initiated. Consultant contract negotiations in progress for Stevens Park. Tietze Park restoration is substantially complete. Reverchon Park restoration design is in progress.

2. 5.S7. Address real and perceived safety issues

2. 5.S7.A1. Install security monitoring systems in the libraries

FY Initiated: FY05-06 **Target Completion Date:** 12/2010 **Adjusted Completion Date:** 12/2010

Lead Dept: LIB **Responsible Individual:** Darnell, David P **Other Depts:**

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Long-Term Target: Install security monitoring systems at all library locations

Planned Annual Measure: Install security systems in 6 existing locations and two new locations; Request funding for additional existing locations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Conducted assessment of equipment needs for six branches and wrote specifications for monitoring systems.
FY07-Q2	On track	The proposal has gone out for the security cameras for the 6 existing branches to get a contractor on board for this project. The installation of cameras is complete for the Timberglen Branch that opened in February and Grauwylar Park Branch is projected to be completed by April.

2. 6. People have the opportunity to lead a healthy, dignified life

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

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: EHS **Responsible Individual:** Crawford, Michael E **Other Depts:**

Long-Term Target: Increase the number of older adults participating in regular exercise program

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Collaboration continues with partner agencies in "Texercise Dallas" program. Plans are to increase physical activities for older adults including the seniors at MLK Senior Center.
FY07-Q2	On track	Twenty-five seniors out of 55 daily participants from the MLK Senior Center have registered for the 2007 Dallas Area Senior Games. This is a record for participation in physical activities.

2. 6.S1.A2. Increase access to WIC services

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: EHS **Responsible Individual:** Irwin, Frances D **Other Depts:**

Long-Term Target: Reduce the number of infants with inadequate nutrition

Planned Annual Measure: Increase enrollment of eligible participants by 2%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	The State Agency has identified a monthly caseload of 127,330 potentially eligible WIC participants for Dallas County. In the first quarter, our numbers represent 73% of that figure which is up from 68% for the first quarter in FY05-06.
FY07-Q2	Ahead	The 2nd quarter FY 06-07 number of participants was 273,672 compared to 247,166 in the 2nd quarter FY05-06. This represents an increase of 26,506 participants or a 10.7% increase in the quarter. Year-to-date the overall increase in services is up 9.6% over same period last fiscal year.

2. 6.S1.A3. Partner with "Get A Move On" initiative

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Huerta, Daniel Other Depts: EHS

Long-Term Target: Increase awareness of the need for 30 minutes of physical activity each day

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Met with Friends of Bachman Lake and Friends of Katy Trail to discuss programming opportunities and raise awareness. Working with DISD to develop a joint fitness program utilizing DPARD trail system. The students will earn "points" for walking the trails.
FY07-Q2	On track	Presented at March "East Meets West" meeting of Recreation Center Managers, Park Maintenance Supervisors, and Community Program Coordinators. Developed strategies to raise awareness on trails, program sites, and pool facilities. Partnering with YMCA and Dallas Convention and Visitor's Bureau on a downtown brochure targeting fitness.

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

2. 6.S2.A1. Perform EMS vision process to evaluate current EMS system and develop recommendations for Fire Chief

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: DFD Responsible Individual: Vasquez, Joseph L Other Depts:

Long-Term Target: Implement restructured EMS system that provides two (2) high levels of service to customers in an efficient and effective manner by October 2010

Planned Annual Measure: Develop focus group to evaluate system; Develop recommendations for improvement

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Developed Vision Process plan, identified work groups and timeline. Submitted plan; approval granted.
FY07-Q2	On track	Work groups met through month of March 2007. On break during April 2007, to restart meetings in May 2007. Process on track.

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

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Khan, Ahsan A Other Depts: ATT

Long-Term Target: Maintain food ordinance consistent with State to reduce incidence of food borne illness

Planned Annual Measure: Completion of 2005/2006 State TFER changes

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Changes to Chapter 17, "Food Establishments" completed. Briefing to Neighborhood Quality of Life Committee scheduled for January 22, 2007.
FY07-Q2	Completed	

2. 6.S3.A2. Update codes to encourage appropriate street vending activities

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Khan, Ahsan A Other Depts: ATT

Long-Term Target: Establish requirements for licensing, operation and location for the Central Business District

Planned Annual Measure: Identify potential areas for amendments; Make recommendations to council for potential changes. Meet with the CAO to discuss the code revisions

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Submitted revisions to CAO for discussion and implementation of changes to street vending in the Central Business District.
FY07-Q2	On track	Met with the manager of the West End Association to discuss proposed changes to the ordinance.

2. 6.S3.A3. Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods)

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: EHS Responsible Individual: Khan, Ahsan A Other Depts:

Long-Term Target: Reduction in unsafe practices/conditions

Planned Annual Measure: Increase the number of presentations on food safety and the food ordinance to 25

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Food Protection and Education have conducted 10 food safety presentations.
FY07-Q2	Ahead	Food Protection and Education have conducted 15 food safety presentations.

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

FY Initiated: FY05-06 Target Completion Date: 12/2015 Adjusted Completion Date: 12/2015

Lead Dept: EHS Responsible Individual: Bolo, Justus M Other Depts: PBW

Long-Term Target: Reduce chronic homelessness and increase collaborative partnerships and linkage with Continuum of Care member agencies

Planned Annual Measure: Increase number of clients placed in housing by 5% over FY2005-06 placements; Serve 150 clients daily at the Day Resource Center

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Number of clients placed in housing 287, compared to the average of 239 per quarter for '05-'06. Number of clients served at Day Resource Center - 357
FY07-Q2	On track	Number of clients placed in housing 294, this represents a 34% increase compared to number served in the same period '05 - '06. Number of clients served at Day resource Center - 359

2. 6.S4.A2. Utilize public education programs on homeless issues targeted at businesses/HOAs to enlist volunteers

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2008

Lead Dept: EHS Responsible Individual: Bolo, Justus M Other Depts:

Long-Term Target: Increased community awareness / involvement

Planned Annual Measure: Conduct 10 presentations on the effectiveness of adopting and implementing the Good Neighborhood Policy to community stakeholder organizations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Conducted two presentations to the Buckner Terrace Home Owners Association and the Waterview Community Church on implementing Good Neighborhood Policy.
FY07-Q2	On track	Conducted two presentations to Community Stakeholders organizations (City of Hope Church and Worldview Community School) on: homeless issues, implementation Good Neighborhood Policy, and to enlist volunteers.

2. 6.S4.A3. Seek out opportunities for interagency partnership to enhance program delivery for senior population

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Crawford, Michael E Other Depts:

Long-Term Target: Increased mobility for senior population

Planned Annual Measure: Continue to develop pilot transportation program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Continue to develop pilot transportation program. An interlocal agreement between the City of Dallas and Parkland Health and Hospital System has been drafted.
FY07-Q2	On track	Discussions with Parkland have been put on hold while their senior management reviews all of their current transportation programs. EHS continues to develop alternative strategies if Parkland is unable to partner with City in this effort. A request to revise the resolution to the Interlocal Agreement was submitted and approved by NQL on April 23, 2007.

2. 6.S4.A4. Develop and implement programs to provide services and housing for homeless

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: EHS Responsible Individual: Boudreaux, Karen G Other Depts: PBW, DEV, HOU

Long-Term Target: Provision of adequate number of housing units

Planned Annual Measure: Development of single room occupancy strategy; Identify funding sources; Establish program definition

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Hired Corp of Supportive Housing to review and report on best practices in other cities. Assisted the Urban League with preparation in developing 120 Single Room Occupancy (SROs) units. Also assisted two neighborhood associations to incorporate and provide input for SROs

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		in their neighborhoods.
FY07-Q2	On track	Obtained draft report from Corp of Supportive Housing to update SRO plan; Met with new non-profit interested in bond money; Working with Union Gospel Mission to develop SRO project; Assisted neighborhood group to incorporate for tax credit input; Requested general fund revenue to support building SRO; Meet weekly on 511 Akard to discuss SRO project with housing, lenders and owners.

2. 6.S4.A5. Increase program delivery to mental health clients

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: EHS **Responsible Individual:** Hogan, David S **Other Depts:**

Long-Term Target: Increase effectiveness of mental health services to those in need

Planned Annual Measure: Conduct a study of barriers for effective delivery of mental health services

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Mental Health agencies have been identified and a list of barriers have been developed with those agencies.
FY07-Q2	On track	Study of barriers in process.

2. 6.S4.A6. Develop partnership to provide affordable housing to low-to-moderate income elderly

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: EHS **Responsible Individual:** Crawford, Michael E **Other Depts:**

Long-Term Target: Advocate and develop plans to provide affordable housing

Planned Annual Measure: Develop case statement for affordable housing project

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Case statement for affordable housing project has been developed.
FY07-Q2	On track	Advocate and develop plans to provide affordable housing. Collaborations with Parkland Health and Hospital systems, Friends of Senior Affairs Board of Directors, Texas Department of Aging and Disability Services, and Texas Senior Advocacy Coalition have been made to promote assisted living in the State Budget or the appropriations of Texas Department of Aging and Disability Services. Parkland Health and Hospitals System has put out a Request for Proposals for bidders to develop five locations for low income/assisted living sites in the Oak Cliff and Pleasant grove areas of Dallas. This housing would be for senior citizens age 60 and older.

2. 6.S4.A7. Develop a new residential "rental inspection" program

FY Initiated: FY06-07 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: DEV **Responsible Individual:** McCoy, Carla A **Other Depts:** CCS

Long-Term Target: Enforce single family housing standards as defined by City Code and encourage on-going maintenance of residences used for rental income.

Planned Annual Measure: Adopt ordinance

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	1st draft ordinance completed
FY07-Q2	Behind	The draft has been reviewed and complete.

2. 6.S4.A8. Open Homeless Assistance Center

FY Initiated: FY04-05 Target Completion Date: 3/2008 Adjusted Completion Date: 3/2008

Lead Dept: PBW Responsible Individual: Trevino, David F Other Depts: EHS

Long-Term Target: Complete construction of new Homeless Assistance Center to provide shelter and services for homeless population

Planned Annual Measure: Award construction contract by April 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Awarded construction contract January 2007
FY07-Q2	On track	Started construction

2. 6.S6. Continue the city government's commitment to non-discrimination

2. 6.S6.A1. Expand and promote M/WBE forums

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: POM Responsible Individual: Coleman, Anthony L Other Depts:

Long-Term Target: Maintain schedule of M/WBE forums and workshops targeted at educating M/WBEs on how to secure contracts with the City

Planned Annual Measure: Hold 10 targeted 2006 bond program project-related workshops for M/WBEs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	For the first quarter 15 workshops and forums have been conducted.
FY07-Q2	On track	For the second quarter 17 workshops and forums have been conducted.

2. 6.S6.A2. Develop and implement a Fair Housing/Human Rights website

FY Initiated: FY06-07 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2008

Lead Dept: BMS Responsible Individual: Norris, Rosie L Other Depts: CIS, FHO

Long-Term Target: Provide fair housing education and compliant filing services through the internet

Planned Annual Measure: Build and input the informational component of the website

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Selected web site model and executed service contract with CIS
FY07-Q2	On track	Action plan completed 2/27/2007; projected website completion 12/31/07.

2. 6.S6.A3. Provide efficient intake and investigation of discrimination complaints filed under Fair Housing and Unlawful Discrimination Ordinances (Chapter 20A & 46)

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: BMS Responsible Individual: Norris, Rosie L Other Depts: FHO

Long-Term Target: Increase the percentage of non-litigated cases closed within 120 days of receipt by 5% annually

Planned Annual Measure: Close 85% of non-litigated cases within 120 days of receipt

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Investigated and closed 16 discrimination cases with 91.5% closed within 120 days.
FY07-Q2	On track	Investigated and closed 16 discrimination cases with 83% closed within 120 days.

2. 6.S6.A4. Analyze fair housing customer service surveys and implement organizational modifications to improve service delivery

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: BMS Responsible Individual: Norris, Rosie L Other Depts: FHO

Long-Term Target: Improve fair housing service through customer feedback

Planned Annual Measure: Distribute surveys to 100% of complainants and evaluate feedback as a benchmark

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established the procedure and begin survey mail-out in December 2006.
FY07-Q2	On track	Surveys mailed to 100% of cases filed (31 Cases); received 35% response to survey and initiated second mailout to non-responding complainants.

2. 6.S6.A5. Implement a comprehensive bi-lingual fair housing and human rights education and outreach program

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: BMS Responsible Individual: Norris, Rosie L Other Depts: FHO

Long-Term Target: Provide human rights bi-lingual outreach and educational information and media advertisements

Planned Annual Measure: Provide 72 radio and newspaper advertisements on fair housing and human rights

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	Executed contracts and provided 12 bi-weekly newspaper advertisements and 57 sixty-sec. radio advertisements

3. Public Safety and Homeland Security

3. 7. People feel safe where they live, work, and play

3. 7.S1. Improve the level of safety preparedness and prevent situations that impact levels of perceived and real safety

3. 7.S1.A1. Conduct tabletop exercises to provide training for disaster management

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 12/2007

Lead Dept: OEM Responsible Individual: Shaw, Owen K Other Depts:

Long-Term Target: Increase number of city employees and allied agencies trained in disaster management by 300 people per year

Planned Annual Measure: Increase number of city employees and allied agencies trained in disaster management by 300 people

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Trained 100 employees in NIMS basic incident command and tabletop exercises in the first quarter
FY07-Q2	Ahead	We have trained over 200 employees in NIMS and Incident Command courses in the first two quarters.

3. 7.S1.A2. Develop CERT Team (Community Emergency Response Team)

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 12/2007

Lead Dept: OEM Responsible Individual: Shaw, Owen K Other Depts: DFD, DPD

Long-Term Target: Develop at least six CERT Teams each year in neighborhood or community organizations

Planned Annual Measure: Develop six CERT Teams each year in neighborhood or community organizations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	We filled a vacant FTE and assigned the CERT program to that employee. She has scheduled the first class to begin in January and has acquired all training materials, supplies, and equipment. She also is gave several public presentations on CERT.
FY07-Q2	On track	To date we have trained 37 individuals from the Lake Highlands North and White Rock Lake communities and have three additional trainings scheduled to be completed by July 30, 2007. Since Quarter 1, 4 public presentations have been given to homeowners associations, volunteers, as well as public and private organizations. We have utilized the City of Dallas, Public Information Office to publicize the program through various media outlets.

3. 7.S1.A3. Encourage the establishment of Crime Watch groups and conduct Crime Watch meetings to identify crime trends and crime reduction measures

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DPD Responsible Individual: Scott, Sherryl L Other Depts:

Long-Term Target: Increase Apartment Crime Watch Groups by 10%

Planned Annual Measure: Increase crime watch groups by 2%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Eighteen new Crime Watch groups were established this quarter.
FY07-Q2	On track	11 Crime Watch groups were started for the second quarter

3. 7.S1.A4. Implement 10-70-20 Crime Reduction Programs; Conduct Community Needs Assessment Surveys in Targeted High Crime

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Williams, Levi Other Depts:

Long-Term Target: Improve police and community relations, determine root causes of crime and implement crime reduction strategies to reduce crime

Planned Annual Measure: Implement six 10-70-20 Crime Reduction Programs - community Needs Assessments

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The 10-70-20 programs are continuously being conducted and on-target to meet Planned Annual Measure.
FY07-Q2	Ahead	Four sites have been established in Northwest Division and two sites have been established in Central Division of the 10-70-20 program

3. 7.S1.A5. Improve public image by attendance at community meetings by Departmental Commanders

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Brown, David O Other Depts:

Long-Term Target: Improve public image as determined through public survey

Planned Annual Measure: Continue to attend at least 12 community meetings within the year

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Commanders continue to meet with community and business leaders.
FY07-Q2	On track	Commanders have attended 161 community and business meetings this quarter

3. 7.S1.A6. Seek funding for Homeland Security needs

FY Initiated: FY05-06 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: DPD Responsible Individual: Lawrence, Thomas W Other Depts:

Long-Term Target: Improve Emergency and Disaster Response

Planned Annual Measure: Secure outside funding for Special Equipment and Training

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Currently submitting requests to obtain equipment on approved funding.
FY07-Q2	On track	3 purchase orders submitted for Homeland Security Equipment

3. 7.S1.A7. Develop and implement CAD System for 911 Operations

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DPD Responsible Individual: Kirkpatrick, Nancy S Other Depts: CIS, DFD

Long-Term Target: Develop and implement new CAD System

Planned Annual Measure: Develop 90% of product; Install CAD hardware; Begin personnel training

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	User training of CAD system completed.
FY07-Q2	On track	Simulation Training is now being conducted of the New CAD dispatch software in the field

3. 7.S1.A8. Develop and implement updated Emergency Operations Procedures (EOP)

FY Initiated: FY05-06 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: DPD **Responsible Individual:** Lawrence, Thomas W **Other Depts:**

Long-Term Target: Implementation and publication of updated EOP

Planned Annual Measure: Full review of current and "best practices" EOP

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	EOP draft is complete and ready for final review.
FY07-Q2	On track	EOP draft is currently being reviewed by Executive Command Staff

3. 7.S1.A9. Comply with Federally mandated changes in Public Safety radio frequencies

FY Initiated: FY05-06 **Target Completion Date:** 8/2006 **Adjusted Completion Date:** 12/2008

Lead Dept: CIS **Responsible Individual:** Scrivner, J D **Other Depts:** DFD, DPD, OEM

Long-Term Target: 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

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	A planning funding agreement has been finalized, signed by the City and is at Sprint/Nextel for their signature and execution.
FY07-Q2	On track	Sprint/Nextel has signed the planning funding agreement. A kickoff meeting with the vendors who will engineer and implement the solution is being scheduled.

3. 7.S1.A10. Refresh radio communications equipment

FY Initiated: FY06-07 **Target Completion Date:** 10/2006 **Adjusted Completion Date:** 9/2010

Lead Dept: CIS **Responsible Individual:** McPherson, David W **Other Depts:** DFD, DPD, OEM

Long-Term Target: Develop plan to continually refresh radio communications equipment

Planned Annual Measure: Conduct a study to develop the Radio Communications Refresh Plan and submit a budget request to fund plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	CIS has started collecting information on number and type of radios that need replacement along with pricing for new equipment.
FY07-Q2	On track	CIS has included the funding of new equipment in the proposed budget for FY07-08.

3. 7.S1.A11. Refresh mobile data computer equipment and software

FY Initiated: FY06-07 Target Completion Date: 10/2006 Adjusted Completion Date: 9/2010

Lead Dept: CIS Responsible Individual: McPherson, David W Other Depts: DFD, DPD, OEM, EBS

Long-Term Target: Develop plan to continually refresh mobile computing platforms; Implement methodology to update files wirelessly to reduce downtime and improve availability

Planned Annual Measure: Conduct a study to develop the Mobile Data Computer Refresh Plan and submit a budget request to fund plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	CIS has started collecting information on number and type of mobile data devices currently in use and collecting pricing information for replacement equipment
FY07-Q2	On track	CIS has included the funding for mobile data equipment in the proposed budget for FY07-08.

3. 7.S1.A12. Conduct 2 Weekly Media Programs

FY Initiated: FY04-05 Target Completion Date: 12/2006 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Williams, Levi Other Depts:

Long-Term Target: Reduce Crime by 5% and Homicide by 10%

Planned Annual Measure: Conduct 84 Media Programs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Conducted 16 media programs.
FY07-Q2	On track	Conducted 17 media programs

3. 7.S1.A13. Provide Interpretation and Translation Services

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Williams, Levi Other Depts:

Long-Term Target: Assist Detectives, Patrol Officers and other units with investigations by providing Interpretation and Translations Services

Planned Annual Measure: Provide 360 Interpretations and Translations within the Police Department and Community

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Provided 290 Interpretations and Translations Services.
FY07-Q2	On track	Provided 146 interpretation and translation services

3. 7.S1.A14. Implement Communities Foundation of Texas Grant

FY Initiated: FY06-07 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: DPD **Responsible Individual:** Genovesi, Michael S **Other Depts:**

Long-Term Target: Develop Grant Proposal and implement programs funded by Communities Foundation of Texas Grant

Planned Annual Measure: Develop Grant proposal to Communities Foundation of Texas in corporation with RAND Corporation by June 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The RAND Corporation continues to meet with Police Department staff to assist in the development of Grant proposals.
FY07-Q2	On track	The RAND Corporation continues to meet with Police Department staff to assist with the development of Grant Proposals.

3. 7.S1.A15. Adopt Fire Code in conjunction with Building Code

FY Initiated: FY05-06 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Ensure fire and building codes are compatible and current

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scheduled adoption date is currently April 1st.
FY07-Q2	Behind	Code amendments under review by City Attorney. New target date is 06/30/07.

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

FY Initiated: FY05-06 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Reduction of crime, fire incidence and loss of life

Planned Annual Measure: Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	169 Fire Prevention/Safety programs given at City events.

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FY07-Q2 On track 101 programs given at small city Events.

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

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: DFD Responsible Individual: Pierce, Joe A Other Depts:

Long-Term Target: Reduction of crime, fire incidence and loss of life

Planned Annual Measure: Form partnerships within the community and private sector to promote participation and attendance at city events to involve the public in fire prevention efforts

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	169 programs given at City sponsored events (attendees roughly 31,826).
FY07-Q2	On track	101 programs given at small city sponsored events with 773 attendees.

3. 7.S1.A18. Develop disaster plans and procedures (Fire and EMS)

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Tanksley, Thomas R Other Depts: OEM

Long-Term Target: Maintain current disaster plans by reviewing and updating on an annual basis

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Master Emergency Operations Review under review in December 2007.
FY07-Q2	Completed	Complete MEOP review completed and submitted to OEM for recommended changes.

3. 7.S2. Respond to conditions or situations that threaten safety with appropriate resources in a timely manner

3. 7.S2.A1. Provide uniform crime prevention services at all divisions

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Scott, Sherryl L Other Depts:

Long-Term Target: Each patrol division offers a uniform menu of crime prevention services

Planned Annual Measure: Reorganize crime prevention function under one office

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Powerpoint presentations have been created and made accessible for crime prevention services. Sexual Assault presentation has been translated into Spanish.

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FY07-Q2 On track Standardization of crime prevention programs and power point presentations has been created for all part I offenses

3. 7.S2.A2. Develop a plan to respond to a pandemic flu

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: OEM Responsible Individual: Shaw, Owen K Other Depts: DFD

Long-Term Target: Maintain and adjust plan to meet new information and treatment procedures

Planned Annual Measure: Plan complete and updated

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Hired an employee whose key responsibilities are planning. He began working on a 9 month schedule to update the Flu and Contingency Plan for all departments and the City Government in general. A presentation was made to the Public Safety Council on this issue.
FY07-Q2	On track	Worked extensively w/public and private partners in pandemic preparedness efforts citywide.

3. 7.S2.A3. Cross-train existing fire personnel in Structural Collapse and Technical Rescue disciplines

FY Initiated: FY06-07 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Tanksley, Thomas R Other Depts:

Long-Term Target: Train 96 members to establish two USAR teams for Dallas Fire-Rescue Regional USAR teams

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	As of December 2006, we had trained 120 personnel in STC I, II.
FY07-Q2	On track	STC classes scheduled for April and June.

3. 7.S2.A4. Cross-train existing fire personnel in Swift Water and Urban Flooding Rescue disciplines

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 3/2007

Lead Dept: DFD Responsible Individual: Tanksley, Thomas R Other Depts:

Long-Term Target: 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

Planned Annual Measure: Apply for federal and state funds of \$50,000 for development of regional swift water response training

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	SWT was completed for Station 34 in May 2006. Federal and state grant requests explored but denied. Alternative sources explored.
FY07-Q2	On track	Funding requested in FY07-08 budget for two (2) teams.

3. 7.S2.A5. Amend Section 43-99 Building Numbers

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: CCS Responsible Individual: Polino, Joseph R Other Depts:

Long-Term Target: 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

Planned Annual Measure: Amend Code by September 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	This action is awaiting Legislative Session and will be revisited during the second quarter.
FY07-Q2	Behind	

3. 7.S2.A6. Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies

FY Initiated: FY05-06 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: DPD Responsible Individual: Simpson, Floyd D Other Depts:

Long-Term Target: Increase Departmental Sworn Personnel by 150-250 over attrition

Planned Annual Measure: Conduct 5 Academy classes during the year

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	One recruit class began this quarter. Recruiting efforts are on-going by advertising via the internet.
FY07-Q2	On track	Two Academy classes began this quarter.

3. 7.S2.A7. Create centralized database to track neighborhood police activities and service requests

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 9/2007

Lead Dept: DPD Responsible Individual: Scott, Sherryl L Other Depts:

Long-Term Target: Database implemented and officer training completed regarding database usage

Planned Annual Measure: Full implementation of centralized database

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The centralized database continues to be developed and on-target for completing date. Meetings have been held between the Crime Analysis Unit, UCP Unit, and Fusion Center personnel to develop the scope and business requirements of the new program.
FY07-Q2	On track	Program has now been developed. Testing will be done at Patrol Divisions

3. 7.S2.A8. Review Police patrol activity in City parks (Park Markouts)

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FY Initiated: FY05-06 **Target Completion Date:** 12/2006 **Adjusted Completion Date:** 12/2007

Lead Dept: DPD **Responsible Individual:** Garcia, Daniel **Other Depts:**

Long-Term Target: Reduce crime in City parks by 5%

Planned Annual Measure: Reduce the number of offenses in City Parks

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Patrol Officers continue to provide enforcement in City parks.
FY07-Q2	On track	Officers continue to make arrests and issue citations in city parks. Officers perform special assignments in city parks.

3. 7.S2.A9. Realign sectors and beats as necessary to improve response time to emergency calls for service

FY Initiated: FY05-06 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: DPD **Responsible Individual:** Golbeck, Vincent L **Other Depts:**

Long-Term Target: Respond to 75% of emergency calls within 8 minutes

Planned Annual Measure: Respond to 60% of emergency calls within 8 minutes

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Groundbreaking ceremony was held on November 13, 2006 for South Central Patrol Division with over 200 community and business members attending. Biweekly meetings with the South Central construction team continue.
FY07-Q2	On track	All beat and sector boundaries have been designated for South Central Patrol

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

FY Initiated: FY06-07 **Target Completion Date:** 12/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: DPD **Responsible Individual:** Thomasson, Ronald T **Other Depts:**

Long-Term Target: Develop and implement in coordination with area law enforcement agencies and surrounding counties to gather and disseminate intelligence

Planned Annual Measure: Establish a network with local and regional law enforcement departments and agencies to address organized crime, terrorism, gang activity and serial crimes

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The Fusion Center has started basic operations with Operational Support. A grant request for additional funds has been submitted.
FY07-Q2	On track	Several personnel have been trained to Department of Homeland Security standards in Vulnerability Assessment, Strategy Design and Mitigation

3. 7.S2.A11. Train Fire inspection staff on provisions of the Dallas Fire Code for effective enforcement

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

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Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Maintain a high level of competence in application of Fire Codes

Planned Annual Measure: Purchase 2006 Dallas Fire Codes for staff and provide in-house and specialized training for staff

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Training will be given following final adoption of code in April.
FY07-Q2	Behind	Code still under review by City Attorney, training will be delayed until after adoption now scheduled for June 2007.

3. 7.S2.A12. Hire, train and assign new firefighters for Fire Station number 40

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Bright, Louie W **Other Depts:**

Long-Term Target: Enhance response capabilities to meet response time goals

Planned Annual Measure: Hire firefighters and begin training; Recruits hired, training in progress; TB assigned October 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Fire suppression training on-going, EMS training to begin in May 2007.
FY07-Q2	On track	EMS training on schedule. Anticipated graduation in October 2007.

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

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Vasquez, Joseph L **Other Depts:**

Long-Term Target: Increase the quality of emergency medical service (EMS); Reduce current rescue response time from 5.50 minutes to 5.30 minutes per response

Planned Annual Measure: Seek FY06-07 funding for additional equipment and personnel

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	No action/no funding source. Will prepare bid in 2007-2008 budget.
FY07-Q2	On track	Bid submitted for 07-08 budget for addition of two (2) front line and one (1) peak demand rescue.

3. 7.S2.A14. Reduce supervisory span of control for rescue units; Hire and train additional personnel and purchase equipment

FY Initiated: FY06-07 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: DFD **Responsible Individual:** Vasquez, Joseph L **Other Depts:**

Long-Term Target: Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units

Planned Annual Measure: Seek FY06-07 funding for additional equipment and personnel

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	Not Started	No action/no funding source. Will prepare bid for 2007-2008 budget.
FY07-Q2	On track	Submitted bid for addition of 1 Section Chief, 3 Shift Captains and total of 15 Shift LTs, 5 per shift.

3. 7.S2.A15. Establish on-scene Radio Interoperability with automatic assistance and mutual aid municipalities

FY Initiated: FY05-06 Target Completion Date: 7/2006 Adjusted Completion Date: 9/2007

Lead Dept: DFD Responsible Individual: Bailey, Robert L Other Depts: CIS

Long-Term Target: All emergency service providers will be able to communicate at the scene of an emergency

Planned Annual Measure: Implement pilot program between Dallas, Carrollton, Farmers Branch and Plano; Equip the apparatus most frequently involved in automatic assistance and mutual aid and responses

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	All municipalities have our portable radios and Dallas Station #10 has an interoperable radio mounted in the engine.
FY07-Q2	Completed	

3. 7.S2.A16. Establish on-scene Data Interoperability

FY Initiated: FY05-06 Target Completion Date: 7/2006 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Tine, Tommy F Other Depts: CIS

Long-Term Target: All emergency service providers with MCDs or wireless handhelds will be able to share data

Planned Annual Measure: Determine feasibility and establish agreements with Carrollton and Duncanville; Equip the apparatus most frequently responding to automatic assistance and mutual aid

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Will coordinate completion when purchase of MCD's for City of Dallas is approved and new CAD is online.
FY07-Q2	On track	Requested funding for replacement of MCD's in 07-08 budget submission.

3. 7.S2.A17. Replace existing MCDs to allow on-scene data interoperability to be effective

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Bailey, Robert L Other Depts: CIS

Long-Term Target: All MCDs on apparatus will be replaced with updated equipment

Planned Annual Measure: Complete equipment evaluation; Establish on-scene data communications with Carrollton and Duncanville

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Will request funding in 2007-2008 budget submission.

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FY07-Q2 On track Requested funding in 07-08 budget submission.

3. 7.S2.A18. Re-broadcast fire ground communications citywide and record all transmissions

FY Initiated: FY05-06 Target Completion Date: 7/2006 Adjusted Completion Date: 9/2007

Lead Dept: DFD Responsible Individual: Tine, Tommy F Other Depts: CIS

Long-Term Target: All emergency incident activity will be recorded remotely

Planned Annual Measure: Complete equipment evaluation; Complete installation - all Chief cars, engines at single engine company houses

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	We have the knowledge but do not possess the technology to achieve this goal. Will request funding in 2007-2008 submission.
FY07-Q2	On track	Requested funding in 07-08 budget submission.

3. 7.S3. Enhance actual and perceived levels of safety through improvements to the physical environment

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

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: STS Responsible Individual: High, Kelly J Other Depts:

Long-Term Target: Complete upgrade of east levee floodwall by FY06-07

Planned Annual Measure: Complete update of operations plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The US Army Corps of Engineers continues to develop plans for the upgrade
FY07-Q2	On track	The United States Army Corps of Engineers is currently developing the design plans for the upgrade to the upper east levee floodwall enclosure (which encloses the track area used by Southern Pacific Railroad during a flood event). An updated Flood Control Operations and Maintenance Manual (with emergency operation plans) was completed in March 2007.

3. 7.S3.A2. Complete the solution design for the non-standard runway safety areas at Love Field (Declared Distance)

FY Initiated: FY06-07 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: AVI Responsible Individual: Mitchell, Terry L Other Depts: PBW, POM

Long-Term Target: Bring the safety areas at the north west ends of Love Field's parallel runways into full compliance with federal standards

Planned Annual Measure: Bring the safety areas at the north west ends of Love Field's parallel runways into full compliance with federal standards

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The Declared Distances solution to runway safety areas has the effect of reducing available runway length. While the solution was developed with the active involvement of FAA and airline staff, and found to be the desired solution, it was done under the restrictive conditions of the Wright Amendment being in place. Since the Amendment limited distances aircraft could fly from Love Field, the runway length reductions had

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		no impact on aircraft performance or safety. However, with the phased repeal of the Amendment through 2014, it was recognized that Love Field would likely begin to support flights of longer distances. Therefore, analysis was redone under conditions of the Amendment repeal as a means of assuring the Declared Distances solution was still appropriate. The engineering analysis was coordinated with the FAA and the airlines and reconfirmed to be the appropriate solution. A Supplemental Agreement with HNTB for design was approved by the Council on 2/22/07. Design options are being developed by HNTB are expected to be submitted to City by June 2007.
FY07-Q2	On track	Phase I is in design and scheduled to bid in July 2007 for Grant Funding in FY2007. Phase II will be designed and bid in July 2008 for potential FY 2008 Grant Funding.

3. 7.S3.A3. Promote smoke detector installation program for all single family homes and install smoke detectors

FY Initiated: FY05-06 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2010

Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Reduce the number of fire deaths in single-family homes

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	CDC Grant received is a three (3) year program for detector installation and the Risk Watch program. Detectors will be installed in specific high risk census tracts. Risk Watch program will focus on elementary school children. Total detectors installed in 1st Quarter is 529 (CDC installations began in January 2007).
FY07-Q2	On track	427 smoke detectors were installed in the 2nd quarter. Risk Watch kits have been ordered and plans are being developed for training FP LTs. to teach the program in local elementary schools.

3. 7.S4. Provide an effective justice system that insures community safety and provides for the rights of the accused

3. 7.S4.A1. Evaluate discharge policies to create wraparound system of services for ex-offenders

FY Initiated: FY05-06 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: EHS **Responsible Individual:** Thomas, Gaylord A **Other Depts:**

Long-Term Target: Reduce recidivism rate by 2%

Planned Annual Measure: Continue partnership development; Seek new funding for program; Reduce homeless ex-offender population with HIV/AIDS on parole by 2% under program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Ongoing process with additional partners focusing on reentry collaboration to provide services in the areas of education, job training, and housing. Project Reconnect has received a HUD grant to provide housing assistance to non-violent ex-offenders on parole living with HIV/AIDS.
FY07-Q2	On track	Submitted HOME granted proposal seeking funding for housing assistance and partnership with Dallas Housing Authority (DHA) in collaboration for a housing assistance program. On-going development of additional partners in areas of education, job training, mentoring, employment, and housing.

4. Staff Accountability

4. 8. City government is customer-focused, accountable, and effective - providing a good value

4. 8.S1. Establish a clear direction for city government

4. 8.S1.A1. Develop and Manage the City's Federal and State Legislative Agendas

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: CMO Responsible Individual: Wilkinson, Brett Other Depts: IGS

Long-Term Target: Secure Legislation and Funding that Supports Key Focus Areas

Planned Annual Measure: Timely completion and Council adoption of Federal and State legislative agendas prior to Congress and the State Legislature convening.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The State Legislative Program was approved by the City Council on October 25, 2006. The Federal Legislative Program will be approved by the City Council in February.
FY07-Q2	Completed	Both the federal and state legislative programs were developed, adopted by the City Council, and delivered to the Dallas state and federal delegations in a timely fashion.

4. 8.S1.A2. Include Key Focus Area discussions in regular City Council Briefings

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: CMO Responsible Individual: Norris, Adam C Other Depts:

Long-Term Target: Identify Key Focus Area relationships and impacts during city council briefing

Planned Annual Measure: Include relationship information in briefings

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Established a team charged with the goal of reformatting the agenda and streamlining the agenda process. Aligning each item with a Key Focus Area is one of the recommendations from the team.
FY07-Q2	On track	Implemented new formatted agenda that aligns Key Focus Area with each agenda item.

4. 8.S1.A3. Implement citywide performance measurement technology

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: BMS Responsible Individual: Antebi-Taylor, B Other Depts: CIS, POM, SCS

Long-Term Target: Establish organization wide Performance Measurement program; align performance measurement system with Annual Budget process

Planned Annual Measure: Refine and update indicators to reflect FY2006-07 budgeted services; Develop requirements and implement new replacement software for citywide performance measurement

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Developed business requirements and incorporated them into RFCSP to procure performance measures software; submitted to CIS for processing. Developed curriculum for performance measures and scheduled rollout of training to city staff. Conducted Management Focus workshops and worked with departments to review/update 06/07 performance measures.
FY07-Q2	On track	RFCSPP has been advertised (proposals are due in May 2007); Began coordinating and conducting performance measures training to city staff; Briefed CMO on year end status of FY 05/06 performance measures; Continued working with departments to review/update FY 06/07 performance measures in Management Focus.

4. 8.S1.A4. Benchmark service area performance data against other jurisdictions

FY Initiated: FY04-05 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: BMS **Responsible Individual:** Langston, Erin S **Other Depts:** CCS, CIS, DFD, DPD, EBS, HOU, LIB, ORM, PBW, PER, PKR, SAN, STS, SCS

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Completed training sessions for each service area
FY07-Q2	On track	Submitted FY06 data to CPM in March (anticipated draft report in August); Joined 10 other jurisdictions in the creation of a North Texas regional consortium.

4. 8.S1.A5. Align Action Plan with City's Strategic Plan

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: BMS **Responsible Individual:** Griffin, Eric J **Other Depts:** CIS, SCS

Long-Term Target: Update the City's Action Plan annually to align with the City's Strategic Plan and Budgeting for Outcomes processes

Planned Annual Measure: Produce quarterly reports for CMO and City Council review

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Worked with departments to update activity list from FY2005; Realigned activities to the BfO hierarchy of KFA/Result/Strategy; In conjunction with CIS, developed an on-line Action Plan tool for entries and updates; Held workshop for Directors to finalize activity list; Held Director and user level training on new hierarchy and on-line tool.
FY07-Q2	Behind	Quarterly update feature of the on-line Action Plan tool was not ready in time for 1st Quarter updates causing delays in the first report to CMO; The system is now functioning properly and will be on track for the third quarter; Continued to work with OEQ to incorporate Environmental Management System objectives and targets into the Action Plan.

4. 8.S1.A6. Review existing model of 911/311 (future needs, call taking vs. customer service)

FY Initiated: FY06-07 **Target Completion Date:** 5/2007 **Adjusted Completion Date:** 5/2007

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Lead Dept: BMS **Responsible Individual:** Gwyn, Kenneth H **Other Depts:** CIS, DFD, DPD, DWU, SCS

Long-Term Target: Provide world class quality customer service to all 911/311 callers by establishing separate Communications Centers with unique missions and resources

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Worked with DFD, DPD, CIS, EBS and other interested parties to obtain Council approval for hiring additional call takers and quality assurance positions as a temporary measure to augment 911 while Pay1 consultants undertake extensive review of 311 operations.
FY07-Q2	On track	Established study workplan with milestones; Established Executive Team and held visioning sessions; Conducted interviews with key stakeholders, other cities with 311 in North America, industry organizations and other interested parties; Completed site visits of customer service, 311 and 911 centers with Atmos, Fidelity Investments, American Airlines, and the cities of Baltimore and Washington, DC; Surveyed call takers on working conditions and attitudes. Documented business processes for 311 and Water Customer Service.

4. 8.S1.A7. Implement Price Of Government Budgeting for Outcomes

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 6/2007

Lead Dept: BMS **Responsible Individual:** Delgado, Sheila E **Other Depts:** CMO, SCS

Long-Term Target: Develop annual budget utilizing Price Of Government strategies

Planned Annual Measure: Develop the FY 07-08 budget utilizing Price Of Government strategies

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	To date, we have briefed council members and they have set the price of government. The departments have submitted their bids and the results teams are in the process of ranking them. CMO has been briefed on the revenue allocation per team and they have given us some additional recommendations and comments.

4. 8.S1.A8. Implement a Quality Management System based on the International Organization for Standardization (ISO 9001) requirements in major City departments

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: BMS **Responsible Individual:** Sweckard, Kriston L **Other Depts:** DWU, EBS, EFT

Long-Term Target: By September 2009, receive ISO 9001 certification for 14 City departments

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	A set of 33 measurable objectives have been identified and critical processes are being documented in accordance with ISO 9001 standards for EBS. An RFP is being drafted to procure a third party registrar to conduct assessments for all City ISO initiatives (9001, 14001, and 18001).
FY07-Q2	On track	The EBS Quality Manual is 95% complete, Work Instructions are 85% complete, and Procedures are 45% complete. An RFP has been drafted to

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procure a third party registrar to conduct assessments for all City ISO initiatives (9001, 14001, and 18001).

4. 8.S1.A9. Implement ISO 9001 standards in all divisions (STS)

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: STS **Responsible Individual:** Richard, Diana M **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: Conduct Consultation meeting; Conduct Process Audit; Implement ISO 9001

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	1. Firm selection, hire, pre-assessments and registration process: Prepared Administrative Action to retain national ISO 14001 (AJA Registrars Limited) to conduct multistage audit to determine the extent of conformance with ISO 9001-2000 Standards.2. Conduct Consultation meeting; Conduct Process Audit; Implement ISO 900 9/1/2007: Staff will conduct consultations with AJA Registrar upon execution of the administrative action. 3. Develop and implement Work Instructions for each work group in each business unit 9/1/2007: During the 1st quarter work instructions were in the final stage of review. The projected completion date is Jan 2007. 4. Develop and implement Corrective Action for each business unit. Status: Internal audits were conducted with the Street Repair Division during the first quarter. The findings resulted in development of corrective action for each finding.
FY07-Q2	Completed	Audit conducted February 28, March 1 & 2. ISO certification awarded on Mach 13, 2007. Conduct Management Reviews and weekly internal audits.

4. 8.S1.A10. Implement ISO 9001 Quality Management System within Equipment and Building Services

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: EBS **Responsible Individual:** Lopez, Ramiro **Other Depts:**

Long-Term Target: Implement a quality management system within Equipment and Building Services

Planned Annual Measure: ISO 9001 implementation by September 2008 and begin the process of implementing ISO 18001

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	Ahead	Monthly Management Reviews are occurring. A draft QMS Manual has been developed. Work Instructions are being finalized. Metrics has been finalized.

4. 8.S2. Engage customers (internal and external) to build their trust, cooperation and support

4. 8.S2.A1. Provide regular access to the City Manager through a communications plan which engages internal and external customers

FY Initiated: FY05-06 **Target Completion Date:** 1/2009 **Adjusted Completion Date:** 1/2008

Lead Dept: BMS **Responsible Individual:** McClelland, D **Other Depts:** PIO, CMO

Long-Term Target: To foster trust, support and cooperation from internal and external customers by outlining a scheduled communications plan which uses a variety of

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delivery options including email, speaking engagements, written communication, newsletters and other creative and innovative messaging options

Planned Annual Measure: Utilize surveys in all venues to immediately get feedback from internal & external customers.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	PIO facilitated three public speaking appearances reaching approximately 650 members of the public; one internal speaking appearance reaching approximately 80 employees; two "Let Me Speak to the Manager" employee newsletter columns reaching over 8,000 employees; and one quarterly issue of Dallas Delivers, which was distributed through the Dallas Morning News and in city libraries to reach more than 400,000 members of the public * Detail follows on the speaking engagements: 1) October 20, 2006—"Leadership in Crisis" to attorneys and clients of Fish & Richardson, LLP (75 attendees); 2) November 11, 2006—"What the Bond Program Means for You" to City of Dallas employees (80 attendees); 3) November 29, 2006—"The Dallas Report" to the annual meeting of the Dallas Rotary Club (500 attendees); 4) December 1, 2006—"The Dallas Report" to the 2007 Class of Leadership Dallas (75 attendees)
FY07-Q2	On track	PIO facilitated one public speaking appearances reaching approximately 80 members of the public; two internal speaking appearance reaching approximately 5,040 employees; one "Let Me Speak to the Manager" employee newsletter columns reaching over 4,000 employees; and one quarterly issue of Dallas Delivers, which was distributed through the Dallas Morning News and in city libraries to reach more than 400,000 members of the public * Detail follows on the speaking engagements – approximately 7 major speaking engagements including: 1) January 22, 2007—"Dallas Delivers: State of the City" to Northwood Republican Women (80 attendees); 2) February 23, 2007—"Customer Service Rally" to City of Dallas employees (5,000 attendees); 3) March 26, 2007—"Dallas Success Story" video screening to City of Dallas employees (40 attendees)

4. 8.S2.A2. Create marketing and branding campaign for Cable Channel 6B to generate awareness and interest in the channel and gain viewers

FY Initiated: FY06-07 **Target Completion Date:** 1/2010 **Adjusted Completion Date:** 1/2009

Lead Dept: BMS **Responsible Individual:** Libro, Frank J **Other Depts:** OCA, PIO

Long-Term Target: To train residents to use Cable Channel 6B to obtain news and information about the City of Dallas

Planned Annual Measure: Solicit viewers' feedback via internet and/or mail surveys

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Met with marketing faculty from Art Institute of Dallas to engage students in class project * Marketing/branding campaign creative work underway
FY07-Q2	On track	PIO worked with students & faculty from Art Institute of Dallas – attending classes to guide the student's work * Final projects presented to PIO – PIO narrowed logos/branding down to three projects * PIO graphic designer currently working to merge several good ideas for final consideration * Once branding is decided print & web marketing campaign will begin with launch of channel's new name at a news conference setting at City Hall

4. 8.S2.A3. Increase volunteer hours at the Library

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: LIB **Responsible Individual:** Rodriguez, Miriam **Other Depts:**

Long-Term Target: 50,000 volunteer hours donated annually

Planned Annual Measure: Implement volunteer ambassador program at the Central Library

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Ambassador Program on track to launch Summer 2007.
FY07-Q2	On track	Application completed for program, as well as scheduled training date set. Recruitment strategy completed.

4. 8.S2.A4. Increase volunteer hours in the Park and Recreation Department

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Kindig, Barbara S Other Depts:

Long-Term Target: Increase current level of Park Department volunteer hours (126,000 hours) by 15%

Planned Annual Measure: Increase current level of Park Department volunteer hours (126,000 hours) by 7.5%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The Office of Volunteer Service in Park Dept implemented staff incentive program to increase volunteer opportunities. Each district in the department plans a volunteer appreciation program to recognize their volunteers.
FY07-Q2	On track	

4. 8.S2.A5. Foster increased access and communication between CMO and employees

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: CMO Responsible Individual: Saabedra, Margie R Other Depts:

Long-Term Target: City Manager and ACMs to perform site visits to city departments

Planned Annual Measure: 25 - 30 site visits to departments

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Planned site visits
FY07-Q2	Behind	Completed (3) site visits Aviation (1/11), Cultural Affairs (2/1), Development Services (2/8)

4. 8.S2.A6. Conduct annual citywide customer feedback survey on City services

FY Initiated: FY04-05 Target Completion Date: 6/2007 Adjusted Completion Date: 6/2007

Lead Dept: BMS Responsible Individual: Griffin, Eric J Other Depts: PIO, SCS

Long-Term Target: Integrate citywide customer feedback survey data as an input for use in Budgeting for Outcomes process and citywide performance measurement initiative

Planned Annual Measure: Refine, implement and report results of National Research Center's National Citizen Survey for the City of Dallas

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Not scheduled to begin until the 2nd Quarter

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FY07-Q2	On track	Council approved contract for survey with National Research Center 2/07; Revised and translated (Spanish) survey instrument; In conjunction with PIO, developed media strategy to increase response rate; mail out of pre-notification cards set to occur second week of the Q3.
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4. 8.S2.A7. Implement automated Customer Feedback technology

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: BMS **Responsible Individual:** Gwyn, Kenneth H **Other Depts:** CIS, SCS

Long-Term Target: Implement an automated customer feedback collection, storage, analysis and reporting tool

Planned Annual Measure: Develop requirements; Issue RFCSP; Select vendor and secure Council approval

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Identified prospective vendor; Developed survey tools Needs Requirements; Briefed Quality of Life Committee on the need to purchase Customer Satisfaction Survey Software / Hardware Package
FY07-Q2	On track	Continued soliciting information from prospective vendors; Participated in RFCSP interviews for Enterprise Document Management System with the intent of combining the two efforts (deemed not feasible in the short term); Anticipated contract with selected vendor middle of Q3.

4. 8.S2.A8. Create Service Level Agreements for internal services within Equipment and Building Services

FY Initiated: FY05-06 **Target Completion Date:** 4/2008 **Adjusted Completion Date:** 4/2008

Lead Dept: EBS **Responsible Individual:** Jackson, Dewayne **Other Depts:**

Long-Term Target: Develop Service Level Agreements between Equipment and Building Services and all customer departments

Planned Annual Measure: Implement Service Level Agreements for customer departments by April 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	In March 2007, EBS formed and held first Customer Council meeting. Working with the customer Council, Service Level Agreements will be developed and finalized.

4. 8.S2.A9. Develop a quality customer service program within the 911/311 Call Center

FY Initiated: FY06-07 **Target Completion Date:** 1/2007 **Adjusted Completion Date:** 1/2007

Lead Dept: DFD **Responsible Individual:** Bailey, Robert L **Other Depts:** CIS, SCS

Long-Term Target: Increase productivity; Improve quality service delivery

Planned Annual Measure: Proactively monitor 2.5% of call volume

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In process of hiring two instructors/QA employees. [Completion Date: 09/30/07]
FY07-Q2	On track	QA employees hired and attending training classes. [Completion Date: 09/30/07]

4. 8.S2.A10. Consolidate the automation and distribution of fines/fees

FY Initiated: FY05-06 Target Completion Date: 3/2007 Adjusted Completion Date: 3/2007

Lead Dept: CTS Responsible Individual: Harris, James F Other Depts: CIS

Long-Term Target: Improve timeliness of receipt of fines/fees and reporting of those funds

Planned Annual Measure: Award of contract and implementation of program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Select vendor for on-line and IVR payment processing. Began contract negotiation in preparation for Administrative Action.
FY07-Q2	On track	Awaiting final signatures on contract from vendor.

4. 8.S2.A11. Update current Court Case Management System

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2007

Lead Dept: CTS Responsible Individual: Harris, James F Other Depts: CIS

Long-Term Target: Automate and incorporate Court programs (bonds, work release, civil court and better State reporting) into a new system

Planned Annual Measure: Select case management system vendor to package with Document Management System

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	RFCSP complete and sent to CIS for review and comments.
FY07-Q2	On track	Comments received from CIS and included in final RFCSP. RFCSP sent to Business and Procurement for advertising.

4. 8.S2.A12. Implement E-Citation integration.

FY Initiated: FY04-05 Target Completion Date: 3/2006 Adjusted Completion Date: 3/2007

Lead Dept: CTS Responsible Individual: Carter, Gloria L Other Depts: DPD

Long-Term Target: Reduce staff and speed up case filings and accuracy of information to database

Planned Annual Measure: Implement E-Citation program for both motorcycles and patrol cars

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	Integration with current Case Management System complete. Awaiting DPD to start issuing electronic citations.
FY07-Q2	Completed	Awaiting DPD to start issuing electronic citations.

4. 8.S2.A13. Replace Court IVR Telephone System

FY Initiated: FY05-06 Target Completion Date: 8/2006 Adjusted Completion Date: 1/2007

Lead Dept: CTS Responsible Individual: Harris, James F Other Depts: CIS

Long-Term Target: Provide real time information to Citizens and Expand Capacity to provide phone payments

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Planned Annual Measure: Add two telephone customer service operators and acquire and implement IVR equipment and systems

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Working with selected vendor for phone information and payments over the phone. Discussing with other departments about joint IVR effort.
FY07-Q2	Behind	Awaiting final signatures on contract from vendor. This is coupled with 4.8.S2.A10.

4. 8.S2.A14. New Phone System / Court Call Center

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 4/2008

Lead Dept: CTS **Responsible Individual:** Carter, Gloria L **Other Depts:** CIS

Long-Term Target: Improve the capacity, reliably and responsiveness to customers regarding citation information

Planned Annual Measure: Select vendor to begin implementation

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Working with CIS on price agreement for cabling to include new phone system and network infrastructure. Will replace current SL-1 phone switch.
FY07-Q2	On track	Price agreement for cabling placed on Council agenda for 4/25/07. Awaiting Council approval.

4. 8.S3. Deliver accurate, consistent, timely and easily accessible information to customers (internal & external)

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

FY Initiated: FY06-07 **Target Completion Date:** 1/2010 **Adjusted Completion Date:** 1/2009

Lead Dept: BMS **Responsible Individual:** Libro, Frank J **Other Depts:** OCA, PIO

Long-Term Target: To foster and create a favorable attitude and perception of Dallas City government by providing accessible information in an educational and entertaining fashion

Planned Annual Measure: Surveys and feedback from CMO staff & Council Members; Conduct focus groups twice a year to gauge interest in programs produced and solicit feedback

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Cable producer hired * PWT contract video completed * "Dallas Delivers" – council success stories - video completed * Cable casting facility identified on L-2 – construction expected to be completed in December * Working with OCA on division of content for programs
FY07-Q2	On track	"Dallas Delivers" video/DVD sent to hundreds of homeowners groups, stakeholder groups, department directors & public libraries * "Dallas Delivers" council district specific videos/DVD's delivered to Council Members * Inventory of existing videos underway to identify a program schedule utilizing existing product – new product will replace old as it is produced * Cable channel website icon being created for City's homepage to house cable channel 6 B programming schedule and information * Updating city messages and images which appear on graphics on the cable channel * Customer Service video project currently in production

4. 8.S3.A2. Pilot portable Storm Water Management inspection, and notice of violation printing in the field

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Thompson, Errick L Other Depts: CIS

Long-Term Target: Implement portable Storm Water Management inspection, and notice of violation printing in the field to enhance customer service and increase staff efficiency

Planned Annual Measure: Purchase tablet computers and develop database architecture for construction inspection

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Ahead	Initial orders have been received. Design and testing are underway.
FY07-Q2	On track	Since the receipt of portable printers and in an effort to comply with future standards for safely mounting equipment in vehicles, Storm Water Management is currently researching vehicle mounting hardware for the safest solution. Programming of Construction Inspection user interfaces continues as does database architecture design and construction.

4. 8.S3.A3. Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 9/2007

Lead Dept: PBW Responsible Individual: Murchison, Stuart B Other Depts: CIS

Long-Term Target: Display in real time road cut permit sites for the public and emergency routing

Planned Annual Measure: Number of lines of code produced

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Base programming completed, now programming customized application for cut permits
FY07-Q2	On track	Customizing scripts and beginning integration talks with CIS

4. 8.S3.A4. Develop an automated survey vault delivery system

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PBW Responsible Individual: Murchison, Stuart B Other Depts:

Long-Term Target: Deliver plans, as-builts, plats, archived aerial photos, and vault products to the user community electronically

Planned Annual Measure: Production of schema and alpha-numeric nomenclature.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scanner now networked in domain, awaiting the Document Management System for naming conventions.
FY07-Q2	On track	Still awaiting the Document Management System for naming conventions.

4. 8.S3.A5. Expand and enhance the Water Utilities IVR System

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FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: DWU **Responsible Individual:** Reed, Vicki V **Other Depts:** CTS, DEV, DWU, EHS

Long-Term Target: Provide customers with account information and payment options 24/7

Planned Annual Measure: Completion of Phase III of the Water IVR system to provide outbound calling to customers on delinquent accounts (replaces current system)

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Phase III was delayed in order to coincide with the business processes blueprinting being performed as part of the new billing system project. During this process, in order to meet the enhanced functionalities of Phase III, it was determined the current Water IVR infrastructure (hardware and software) would need to be upgraded
FY07-Q2	Behind	CIS has developed an enterprise wide IVR infrastructure upgrade plan, which would include the Water component, and has submitted this plan for FY08 funding consideration.

4. 8.S3.A6. Install new Enterprise Electronic Kiosk System

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 12/2008

Lead Dept: CTS **Responsible Individual:** Carter, Gloria L **Other Depts:** CIS, CTS, DWU

Long-Term Target: Provide walk-up customers with general information, individual account information and payment options for city services 24/7

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Working with vendor selected for WEB payments to process payments through kiosk system for Courts.
FY07-Q2	On track	Awaiting final signatures on contract from selected vendor. This is coupled with 4.8.S2.A10 and 4.8.S2.A13

4. 8.S3.A7. Transition HRIS to new hosting service

FY Initiated: FY05-06 **Target Completion Date:** 10/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: PER **Responsible Individual:** Jones, Debera L **Other Depts:** CIS

Long-Term Target: 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)

Planned Annual Measure: Install and implement equipment needed for hosting the HRIS system.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	The first milestone, Architecture Design for Proposed Hosting Environment, was completed on December 20, 2006. This milestone involves the design of the architecture to support the proposed hosting environment within the City's data center. This includes infrastructure design, hardware, software, databases, communications, and storage for the system.
FY07-Q2	On track	

4. 8.S3.A8. Improve IT Security

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 12/2007

Lead Dept: CIS **Responsible Individual:** Buckley, Mark **Other Depts:** ATT, AUD, AVI, BMS, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	Project 0160 Strengthen IT Security: Active Directory is in the implementation phase. Active Directory identity migrations and Group Wise email migrations are well underway. This migration is being scheduled on a City department by department basis. This project migrates users and computers from the legacy Microsoft NT environment to the new Microsoft Active Directory environment. This project migrates City employees from Novell Group Wise email to Microsoft Outlook email. After phases involving work stations are completed, this project will perform similar migrations for servers.

4. 8.S3.A9. Improve completion of the designated audit plan by 5% each year over the next three years

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: AUD **Responsible Individual:** Kinton, Craig D **Other Depts:**

Long-Term Target: Of the designated audit plan, complete 80% of the plan for each fiscal year

Planned Annual Measure: Of designated audit plan for Fiscal Year 2007, complete 70% of the plan by September 30, 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	FY2007 Audit Plan was approved by the FA&A Committee on 2/26/07 and recommended for approval by full Council. Plan has been placed on 3/28/07 Council Agenda for approval. As of 2/28/07, City Auditor has released 5 audit reports (14% of proposed audit plan).
FY07-Q2	On track	City Council approved FY2007 Audit Plan (#07-1041) 3/28/07. As of 3/31/07, City Auditor has released 9 audit reports (26% of approved audit plan).

4. 8.S3.A10. Replace the current water billing and revenue collection system

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: DWU **Responsible Individual:** Grabinski, Janet R **Other Depts:** CIS

Long-Term Target: Implement a system that will integrate all the separate bills sent out by the City to a single bill concept

Planned Annual Measure: Begin project implementation

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Project office established and contractor personnel and city staff assigned to project implementation were on-site by October 1, 2006.
FY07-Q2	On track	Currently in blueprinting phase of business processes. Scheduled to "go live" for Phase I to bill all utility service in November 2007.

4. 8.S3.A11. Install Automated Meter Reading

FY Initiated: FY03-04 **Target Completion Date:** 1/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: DWU **Responsible Individual:** Bennett, John A **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: Initiate project

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Contractor has started work on project working with Water Utilities staff to review AMR target installation areas to determine installation sequencing routes.
FY07-Q2	On track	Servers procured and installed. ITRON operating software loaded and ready for testing. Contractor developing propagation map for six Control Cell Units (CCU) and evaluating possible sites to install CCUs. Began field site survey of 2" and larger meters and performed any repairs required prior to meter installations. New meter installations scheduled to begin in April 2007 in the Fair Park area.

4. 8.S3.A12. Provide online registration and payment functionality for Park Department programs and classes

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2009

Lead Dept: PKR **Responsible Individual:** Kindig, Barbara S **Other Depts:**

Long-Term Target: 90% of the programs and classes offered by the Park Department will be available for registration and payment online

Planned Annual Measure: Implement the online functional Result of the Class Registration program; Modify the Park website to encompass online program registration functionality

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Completed	System complete and on line as of Oct 2006
FY07-Q2	Completed	

4. 8.S3.A13. Provide point of sale capability at Zoo and Fair Park

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: PKR **Responsible Individual:** Brack, Kenneth R **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The POS system installation is complete at the Zoo and Fair Park Aquarium. Meetings have been held with Cotton Bowl contractor to begin discussions of adding POS capabilities to the concessions stands during renovations.
FY07-Q2	On track	

4. 8.S3.A14. Upgrade 311 System technology

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: BMS Responsible Individual: Gwyn, Kenneth H Other Depts: CIS, CCS, DFD

Long-Term Target: Upgrade CRMS 311 System and mobile units to current software releases

Planned Annual Measure: Develop a project plan, schedule and cost estimate; Begin upgrade process

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Upgrades are on the CIS project list for 2008
FY07-Q2	Not Started	Same comment as Q1; 311 Customer Service Center study will begin to address technology issues

4. 8.S3.A16. Install new Station Alerting System

FY Initiated: FY05-06 Target Completion Date: 6/2007 Adjusted Completion Date: 12/2007

Lead Dept: DFD Responsible Individual: Tine, Tommy F Other Depts: CIS

Long-Term Target: Replace existing obsolete system capable of sharing information with mutual aid/ automatic assistance cities

Planned Annual Measure: Select vendor and complete negotiations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Project is scheduled to be completed at the end of April 2007.
FY07-Q2	On track	52 stations completed; 3 stations left to be done.

4. 8.S3.A17. Improve the Call Center IVR system (evaluate current and determine if additional are needed)

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Ortiz, Jhonnie S Other Depts:

Long-Term Target: Expand capabilities of Call Center thru automation of service requests and reduce Call Center volume

Planned Annual Measure: Establish parameters for customer input through IVR system

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	New IVR which will enable Service Request intake/status will be proposed thru the Budgeting For Outcomes process for budget year 2007-2008.

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		Automation of these processes will reduce call volume in the Communication Center.
FY07-Q2	On track	New IVR for 311 was proposed as an enhancement in the BFO bid.

4. 8.S3.A18. Enhance automated request systems for Vital Statistics

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2009

Lead Dept: EHS **Responsible Individual:** Young, Bernetta J **Other Depts:**

Long-Term Target: 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

Planned Annual Measure: Implementation of online request for birth and death records for Vital Statistics customers

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The online system for Vital Statistics is in process and required steps are being identified. The implementation of the online system is on schedule as originally forecast.
FY07-Q2	On track	Steps are being identified to allow implementation of the online system for birth and death records.

4. 8.S4. Build a workforce that is customer-focused, creative, technologically savvy, and results-oriented and reflects the diversity of the city

4. 8.S4.A1. Design and implement a citywide volunteer program

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: PER **Responsible Individual:** Mongaras, James J **Other Depts:**

Long-Term Target: Increase volunteer enrollment from 19 to 24 departments and expand the number of volunteer opportunities each month from 35 to 50

Planned Annual Measure: Seek 40 volunteer opportunities each month in City departments

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Provided 47 volunteer opportunities for departments during the first quarter.
FY07-Q2	On track	Provided 52 volunteer opportunities during second quarter

4. 8.S4.A2. Increase the number of Spanish language classes for staff and their enrollment

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PER **Responsible Individual:** Etheridge, David K **Other Depts:**

Long-Term Target: Increase number of staff that can communicate in Spanish

Planned Annual Measure: Assess Spanish language capability needs throughout the organization and begin development of Spanish classes' curriculum

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Survey of City departments completed in 4th Q, 2006 to determine departmental need. Preliminary plan developed to provide "department specific" training. Expect to meet the targeted completion date.

FY07-Q2 On track

4. 8.S4.A3. Integrate Leadership training into the City University Annual Catalog

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PER Responsible Individual: Etheridge, David K Other Depts:

Long-Term Target: 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

Planned Annual Measure: 33% percent of all managers and supervisors will participate in leadership training

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	Supervisory and Management training courses identified in City University Catalog. The Executive Management Institute will be implemented in 3rd Q of 2007.

4. 8.S4.A4. Provide internal executive development through the City University

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PER Responsible Individual: Etheridge, David K Other Depts:

Long-Term Target: Create a pool of trained, prepared, and qualified individuals to take an executive level position

Planned Annual Measure: Identify high potential candidates for executive leadership development by surveying department directors and ACM's

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	Executive Management Institute has been developed and will be implemented during the 3rd Q of 2007. Also, published authors will be conducting workshops beginning during the 3rd Q of 2007.

4. 8.S4.A5. Integrate Career Path through Civil Service Board

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PER Responsible Individual: Etheridge, David K Other Depts:

Long-Term Target: Provide the opportunity for City employees to be trained and eligible for promotional opportunities

Planned Annual Measure: Develop the career path model

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	Completed	

4. 8.S4.A6. Create a "Succession Plan"

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2008

Lead Dept: PER **Responsible Individual:** Etheridge, David K **Other Depts:**

Long-Term Target: Develop employees for key and/or critical positions at all levels of the organization

Planned Annual Measure: Assess to determine critical positions across the KFA's and develop succession plan strategy

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	The Executive Management Institute has been developed and will be implemented during the 3rd Q of 2007.

4. 8.S4.A7. Continue Management Development Associate Program (MDA)

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: CMO **Responsible Individual:** Riojas, Martin **Other Depts:** PER

Long-Term Target: Develop future leaders and managers for the City organization

Planned Annual Measure: Conduct interviews and hire 2-4 individuals by June 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Contacted local universities to recruit personnel
FY07-Q2	On track	Hired two new MDAs.

4. 8.S4.A8. Enhance Performance Appraisal System (Pay for Performance)

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: PER **Responsible Individual:** Etheridge, David K **Other Depts:**

Long-Term Target: Ensure management, through the Performance Appraisal System, adequately establish performance standards, hold City employees accountable for their performance and reward employees for achieving goals

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Trained 900 managers/supervisors on conducting an effective appraisal meeting.
FY07-Q2	On track	The class "Conducting effective performance appraisals" continues to be offered through the City University catalog.

4. 8.S4.A9. Integrate customer service curriculum into the City University

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FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: BMS **Responsible Individual:** Langston, Erin S **Other Depts:** SCS, PER

Long-Term Target: City of Dallas will be a high-performing, quality customer service organization - employees will receive customer service training through City University

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Selected or developed Level 2 curriculum for each of the 4 employee groups. Completed Level 2 planning steps.
FY07-Q2	On track	Customer service Level I training is fully integrated into New Employee Orientation, effective 3/07 (to date 9,300+ existing employees have received training); Trained approximately 100 trainers for Admin/Prof and Field/Ops Level II training; Began Level II training classes for Field/Ops and Prof/Admin.

4. 8.S4.A10. Promote educated work force through partnership with educational institutions (EBS)

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: EBS **Responsible Individual:** Lopez, Ramiro **Other Depts:**

Long-Term Target: Participate in automobile mechanic training within 3 years

Planned Annual Measure: Develop memorandum of agreement between City and participating educational institutions

Quarterly Updates:

Quarter	Status	Comments
FY07-Q2	On track	Meetings have been held with Educational Institutions. A draft Partnership Agreement has been developed.

4. 8.S4.A11. Purchase scheduling software (Communications Center)

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 7/2007

Lead Dept: DFD **Responsible Individual:** Bailey, Robert L **Other Depts:** CIS

Long-Term Target: Reduce overtime for 911/311 call takers

Planned Annual Measure: Automate scheduling requirements

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Scheduling software implementation will be July 2007.
FY07-Q2	On track	Implementation scheduled for July 2007.

4. 8.S4.A12. Purchase real time reporting software (Communications Center)

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: DFD **Responsible Individual:** Bailey, Robert L **Other Depts:** CIS

Long-Term Target: Provide instantaneous feedback for call takers

Planned Annual Measure: Obtain funding through 911 reimbursement for purchase of software

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Symposium software will be installed 03/30/07.
FY07-Q2	Behind	Symposium software implementation delayed until 5/07 due to delayed CAD implementation.

4. 8.S4.A13. Develop and implement entry level Certified Physical Agility Test (CPAT)

FY Initiated: FY06-07 **Target Completion Date:** 3/2007 **Adjusted Completion Date:** 3/2007

Lead Dept: DFD **Responsible Individual:** Salazar, Daniel **Other Depts:**

Long-Term Target: CPAT as new recruit physical evaluation and produce revenue through mutual aid cities

Planned Annual Measure: CPAT used for 1st recruit class 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Equipment has been ordered. Seeking suitable site to administer the test (preferably indoor). Making preparations to begin mentoring program in February 2007.
FY07-Q2	On track	Mentoring program conducted for first group (90%+ success rate). Applicant pool mentoring in progress.

4. 8.S4.A14. Implement Fire Act 2005 related training

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: DFD **Responsible Individual:** Tanksley, Thomas R **Other Depts:**

Long-Term Target: Improve capability of response to incidents of mass effects

Planned Annual Measure: Training will be provided to members in Structural Collapse (40 members) and Technical Rescue (160 members)

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	As of December 2006, Structural Collapse Technician I, II - 114 members @ \$570,000; Technical Search Specialist - 9 members @ \$45,000.
FY07-Q2	On track	Technical rescue class completed 4/07; STC class underway 4/07.

4. 8.S4.A15. Implement succession planning for Library

FY Initiated: FY06-07 **Target Completion Date:** 12/2009 **Adjusted Completion Date:** 12/2009

Lead Dept: LIB **Responsible Individual:** Rodriguez, Miriam **Other Depts:**

Long-Term Target: Increase number and diversity among professional librarians

Planned Annual Measure: Implement the "grow your own" program that targets minority staff and current library school students

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	Began to implement the "grow your own" program by ascertaining the identity and number of staff interested in obtaining a library science degree and/or enrolled in a Library & Information Studies program at the master's degree level. Applied for the "Grow Your Own" grant from the American Library Association.
FY07-Q2	On track	Secured \$8,000 grant from American Library Association

4. 8.S4.A16. Implement comprehensive Library training program

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: LIB **Responsible Individual:** Rodriguez, Miriam **Other Depts:**

Long-Term Target: Improve staff skills

Planned Annual Measure: Implement supervisory development training program with City University. Train minimum of 50 staff

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In coordination with City University, identified and hired person to develop and implement a supervisory development training program. Adopted the name B.E.S.T (Building Employee Success Today) and scheduled training to begin in the 2nd quarter.
FY07-Q2	Behind	Planned training with HR delayed.

4. 8.S4.A17. Promote educated work force through partnership with educational institutions

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: EHS **Responsible Individual:** Khan, Ahsan A **Other Depts:**

Long-Term Target: Increase pool of qualified candidates for employment

Planned Annual Measure: Develop a generic internship program plan and compile a list of educational institutions with students that meet requirements

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Generic internship program plan is being reviewed which will offer opportunities for interns to work with staff. The following educational institutions have been identified: Baylor University Nursing School, Texas Women's University, University of Texas at Arlington and Tarrant County College.
FY07-Q2	On track	City staff and Asst. Professor at University of Texas Southwestern (UTSW) Medical Center are collaborating to assist in establishing West Dallas Health Center as a family and community residence rotation site. Applications are being sent to UTSW regarding their Community Action Research Track (CART) program and their Community Health Fellowship Program (CHEP). The CART programs offers students the opportunity to provide community service at different agencies. Through the CHEP, medical students are introduced to community-based participatory research during their summer vacation. Both programs present opportunities for participants in an internship program.

4. 8.S4.A18. Recognize employees for excellent customer service and assistance to citizens

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 9/2007

Lead Dept: CMO **Responsible Individual:** Norris, Adam C **Other Depts:** OEQ, PIO, SCS

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Long-Term Target: Enhance Employee Recognition Program (Wall of Honor, Unsung City Stars, Great Milestones, Living Legends & Environmental Stewardship)

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Completed 1 quarterly Employee Recognition Ceremony
FY07-Q2	On track	Completed 2nd Qtr Employee Recognition Ceremony.

4. 8.S5. Ensure effective and efficient administrative processes throughout city government

4. 8.S5.A1. Improve minutes preparation system

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: SEC **Responsible Individual:** Watkins, Deborah A **Other Depts:** CIS

Long-Term Target: Reduce error rate, reduce time to draft minutes, and increase accessibility

Planned Annual Measure: Create the specifications for the bid (RFCSP) and the specifications for infrastructure changes; Request funding for procurement and implementation in FY2007-08

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Several Team meetings have been held, including viewing 3 vendor demos; Preparation of specifications is underway
FY07-Q2	On track	We are continuing the evaluation of a minutes preparation system to determine whether it will work well with a document management system and a system that may have video streaming.

4. 8.S5.A2. Implement new Enterprise Document Management System

FY Initiated: FY05-06 **Target Completion Date:** 10/2010 **Adjusted Completion Date:** 10/2010

Lead Dept: CIS **Responsible Individual:** Elkins, Ronald **Other Depts:** CIS, CMO, CTS, DEV, EHS, PBW, PIO, SEC

Long-Term Target: Improve the City's ability to organize and use information effectively through implementation of a new Enterprise Document Management System

Planned Annual Measure: Select vendor, award and sign contract, receive Council approval, and proceed by starting implementation of Phase I deliverables

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Procurement was delayed significantly due to scheduling issues and resource constraints by Business Development & Procurement Services. Project is now back on track with updated dates and is still expected to complete FY06-07 goal of selecting a vendor and presenting a signed contract to council this year. The selection committee is currently evaluating the vendors with anticipation of making a final recommendation by early May. A signed contract is still expected to be ready for Council in August.
FY07-Q2	On track	Selection committee has narrowed options to two vendors and is proceeding with Best & Final round. Vendors will be returning with second presentations and Best & Final in May, followed by committee site visits at client sites in early June. Final vendor selection is expected in June with submission to Council for approval following in August as previously scheduled.

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: AUD **Responsible Individual:** Kinton, Craig D **Other Depts:**

Long-Term Target: Achieve 90% recommendation implementation by September 30, 2009

Planned Annual Measure: Of all the recommendations included in released audits, 80% will have been implemented by the responsible department management by September 30, 2007

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Department is in process of creating a follow-up database to accurately track implemented recommendations from previously released audit reports. Once the follow-up database is completed, implementation percentages will be available for reporting.
FY07-Q2	On track	Department is nearing finalization of follow-up database to accurately track implemented recommendations from previously released audit reports. Implementation percentages should be available for reporting for FY2007 during third or fourth quarter.

4. 8.S5.A4. Develop City of Dallas 311 Program configuration and standards

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: BMS **Responsible Individual:** Gwyn, Kenneth H **Other Depts:** SCS

Long-Term Target: Establish standards/guidelines for 311 Program to provide better and more responsive service to public

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Final phase of Configuration Standards completed Sep. 2006, including configuring the ERT/SLA flex questions, activities, automated Contact Customer process and global "Assign To" & "Assign To Department" on all 400 public SRs, including Web SR. Drafting standard operating procedures for 311 Configuration due April 1, 2007. Drafted Administrative Directive for management approval
FY07-Q2	On track	Draft section of the 311 System SOP on procedures to process calls on the Intake Form and Resolution Form have been completed; Section on training in progress and should be completed in Q3; Administrative Directive has been submitted for review

4. 8.S5.A5. Establish preferred methodology for business process review citywide

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: BMS **Responsible Individual:** Gwyn, Kenneth H **Other Depts:** CIS, EFT, SCS

Long-Term Target: 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

Planned Annual Measure: Apply analysis to top 10 SRs, top 10 late SRs and top 10 SRs with poor customer feedback by Service Area

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	On track	Consulted with Efficiency Team to develop a list of potential consultants to develop a "Dallas specific" methodology to be used citywide for improving business processes; Developed draft RFP
FY07-Q2	On track	Selected preferred process improvement methodology and consultant (contract to Council in Q3); Selected departments for initial training

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

4. 8.S6.A1. Develop a business plan to potentially consolidate selected communications infrastructure

FY Initiated: FY05-06 Target Completion Date: 2/2006 Adjusted Completion Date: 2/2008

Lead Dept: PBW Responsible Individual: Ramirez, Elizabeth Other Depts:

Long-Term Target: Determine most cost-effective system(s) and critical deployment phases that meet multiple department service needs, combines resources, and minimizes annual operating costs

Planned Annual Measure: No funding currently available. Will submit for funding in FY 07/08 budget process

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	CIS is preparing a budget proposal. May need to move responsibility to CIS
FY07-Q2	On track	This item should be reassigned to CIS. They are preparing a budget submittal.

4. 8.S6.A2. Increase minimum standard for number of public computers in libraries with Internet access

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Scullock, Sheila Y Other Depts: CIS

Long-Term Target: Increase computers with Internet access for the public

Planned Annual Measure: Make wireless laptops available for public use in two additional locations

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Ordered computers for two new locations that will open 2nd quarter (Timberglen & Grauwylar Park).
FY07-Q2	On track	Timberglen opened with laptop computers. Grauwylar Park scheduled to open with laptop computers April 14.

4. 8.S6.A3. Make self-service check-out of library materials available

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Scullock, Sheila Y Other Depts: CIS

Long-Term Target: Self-service check-out available at all library locations

Planned Annual Measure: Make self service check-out available in two new branch locations and in mall location

Quarterly Updates:

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Quarter	Status	Comments
FY07-Q1	Not Started	This is a 2nd quarter project. Locations (Timberglenn, Grauwylar Park) to receive new self-service check-out equipment to open in 2nd quarter.
FY07-Q2	On track	Timberglenn opened with self-service check-out. Grauwylar scheduled to open April 14.

4. 8.S6.A4. Improve access to Library resources

FY Initiated: FY05-06 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 12/2007

Lead Dept: LIB **Responsible Individual:** Scullock, Sheila Y **Other Depts:** CIS

Long-Term Target: Replace outdated library information system software and hardware

Planned Annual Measure: Contract with Library system vendor; begin implementation of new system

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Began process to replace outdated library information system software by hosting demonstrations from vendors, writing specifications and submitting specifications for RFCSP to Purchasing.
FY07-Q2	On track	RFCSP issued for response.

4. 8.S6.A5. Identify new or replacement Fire Facilities and complete

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2009

Lead Dept: DFD **Responsible Individual:** Bright, Louie W **Other Depts:** DPD, EBS, PBW

Long-Term Target: Complete new stations

Planned Annual Measure: Review timeline for allocation of bond funding; Seek funding through bond program

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Through the Bond Program, Fire-Rescue will receive 5 replacement stations, 1 new station, 1 station expansion to include additional response capability, 2 future site acquisitions, storm water modifications, and several major maintenance projects. Bonds will be sold over the next 4.5 years with most projects implemented within 6 years.
FY07-Q2	On track	First bond sale in May 2007 will fund storm water modifications, and design cost for Station 10 expansion.

4. 8.S6.A6. Take possession of a Heavy Rescue Vehicle partially funded by the Fire Act Grant 2004

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 12/2007

Lead Dept: DFD **Responsible Individual:** Tanksley, Thomas R **Other Depts:**

Long-Term Target: Procurement of USAR/Rescue Vehicles and equipment with approved grant funds

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Vehicles ordered, awaiting delivery.
FY07-Q2	Completed	Vehicles arrived, stocked and ready for response.

4. 8.S6.A7. Construct training enhancements to Fire training center for USAR training capabilities using approved grant funds

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 2/2007
Lead Dept: DFD **Responsible Individual:** Tanksley, Thomas R **Other Depts:**
Long-Term Target: Begin construction for USAR training ground
Planned Annual Measure: Construct training facilities for USAR, using \$150,000 from the Fire Act Grant-05
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Project specifications submitted for bids.
FY07-Q2	Behind	Weather and contractor delays.

4. 8.S6.A8. Purchase Fire Act 2005 related equipment

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008
Lead Dept: DFD **Responsible Individual:** Tanksley, Thomas R **Other Depts:**
Long-Term Target: Improve capability of response to incidents of mass effects
Planned Annual Measure: 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
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Specialized equipment ordered, awaiting delivery. Grant closes in May 2007.
FY07-Q2	Completed	Grant closed 04/17/07.

4. 8.S6.A9. Purchase equipment for swift water rescue teams

FY Initiated: FY06-07 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008
Lead Dept: DFD **Responsible Individual:** Tanksley, Thomas R **Other Depts:**
Long-Term Target: Seek Federal Grants for strategically locating equipment for a swift water team to respond to flooded areas
Planned Annual Measure: Apply for federal and state funds of \$90,000 for procurement of new water rescue equipment
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	SWT was completed for Station 34 in May 2006. Federal and State grant requests explored but denied. Alternative sources explored.
FY07-Q2	Behind	2006 funding denied; 2007 grant application in process.

4. 8.S6.A10. Plan for and provide adequate waste disposal capacity for McCommas Bluff Landfill

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: SAN Responsible Individual: Smith, Ronald C Other Depts: ATT, BMS

Long-Term Target: Establish and maintain disposal capacity for a minimum of 12 months future need

Planned Annual Measure: Evaluate existing waste capacity through annual TCEQ report and compare with waste cell construction schedule

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Cell 6A Construction Bid was advertised and five (5) firms submitted proposals. These proposals were evaluated by a private engineering consultant firm hired by the city. Cell 6A Construction Contract will be awarded in the 2nd quarter.
FY07-Q2	On track	Cell 6A Construction Contract was awarded and construction commenced in the 2nd quarter.

4. 8.S6.A11. Upgrade Data Center infrastructure

FY Initiated: FY05-06 Target Completion Date: 5/2006 Adjusted Completion Date: 4/2008

Lead Dept: CIS Responsible Individual: Puente, Michael Other Depts: EBS

Long-Term Target: Data Center upgrades will be implemented to address changing technology needs

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The cable mining in 3CS has been completed by EBS personnel during the 1st quarter.
FY07-Q2	Behind	The identification and inventory of available circuits has not been completed. New completion to be determine.

4. 8.S7. Efficiently procure goods and services to enable effective delivery of results

4. 8.S7.A1. Develop a replacement schedule for PCs (DFD)

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: DFD Responsible Individual: Bailey, Robert L Other Depts: CIS

Long-Term Target: 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

Planned Annual Measure: Establish replacement goals

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Department follows City contract to replace PCs on a lease basis every three years. However we are not fully funded for all PC leases. Will request funding in 2007-2008 budget submission.
FY07-Q2	On track	Requested full funding for all PCs leased. The city has a contract with the vendors to include total replacement of PCs in the Call Center in five (5) years.

4. 8.S7.A2. Develop a comprehensive energy management plan

FY Initiated: FY06-07 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 1/2008

Lead Dept: EBS **Responsible Individual:** Dillard, Jesse R **Other Depts:**

Long-Term Target: Develop a citywide comprehensive energy management plan that addresses both the supply side (procurement) and the demand side (consumption) of electricity

Planned Annual Measure: Develop strategic plan for energy management; Implement a citywide independent procurement of electricity to be effective in January 2008

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	This activity is reported annually.
FY07-Q2	On track	On January 24, 2007, Council awarded an independent procurement of electricity for Street Lights. This was a pilot purchase with new strategies to be used later in the year when the Council approves a citywide electric procurement contract. The Street Light power contract includes 40% from renewable energy sources. Additionally during the quarter, progress was made by working with consultants and other departments to better understand the City's power/consumption needs.

4. 8.S8. Promote compliance that makes it easy to do the right thing

4. 8.S8.A1. Eliminate Administrative Notices of Enforcement (NOEs)

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: OEQ **Responsible Individual:** Barr, Mary E **Other Depts:** CMO, ATT, AUD, AVI, BMS, CCS, CCT, CIS, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC

Long-Term Target: Achieve Zero Administrative Notices of Enforcement (NOEs)

Planned Annual Measure: Number of NOEs

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	In comparison to FY 05-06, no Notice of Enforcements (NOE) have been issued.
FY07-Q2	On track	In comparison to FY 05-06, no Notice of Enforcements (NOE) have been issued. The City did not receive any Notice of Violations (NOV) this quarter.

4. 8.S8.A2. Increase voluntary compliance in elimination of fire hazards

FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2008

Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Increase the level of pre-inspection compliance during the next two years

Planned Annual Measure: Post pre-inspection checklists for specific occupancies on the Department's website

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1 Completed All pre-inspection checklists are posted on DFD website.

FY07-Q2 Completed Checklists will be updated as needed following adoption of 2006 International Fire Code in the next quarter.

4. 8.S8.A3. Conduct study to reduce salt and sand treatment impact on environment.

FY Initiated: FY06-07 Target Completion Date: 4/2008 Adjusted Completion Date: 4/2008

Lead Dept: STS Responsible Individual: Richard, Diana M Other Depts:

Long-Term Target: Determine storm water runoff impacts from using salt and sand during Snow and Ice Events

Planned Annual Measure: Conduct pre and post assessment. Develop baseline data. Determine a plan of action for reducing salt and sand treatment application.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Staff is working with Stormwater Mgmt. to identify approaches and solutions to minimize salt leaching challenges primarily from storage bins at Service Maintenance area 2; Developed milestones for this activity in conjunction with Stormwater Mgmt.
FY07-Q2	On track	A meeting is pending with the Stormwater Manager to discuss sampling parameters and pre- and post sampling methodology.

4. 8.S8.A4. Recycling Program of litter collected from street Right of Way (ROW)

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: STS Responsible Individual: Richard, Diana M Other Depts:

Long-Term Target: Implement a recycling program for street rights of (ROW) litter collection

Planned Annual Measure: Develop baseline data. Increase amount of recycled ROW litter by September 2007.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The program is underway and baseline data is being captured.
FY07-Q2	On track	From October 1, 2006 through February 28, 2007, the Central Business District staff collected 8.25 CY of recyclable litter from public right-of-ways along the central business district corridors. Due to a change with the recycling contractor the program the additional service maintenance areas have not been phased into the program. Sam Bates, EBS Manager, reported that the new recycling contract is schedule for implementation April 2007. Additionally, the program procedures are being finalized including a roll-out schedule.

4. 8.S8.A5. Recycling program for street construction material (spoils)to reduce the impact on revenue

FY Initiated: FY06-07 Target Completion Date: 7/2009 Adjusted Completion Date: 7/2009

Lead Dept: STS Responsible Individual: Richard, Diana M Other Depts:

Long-Term Target: Implement a recycling program for street construction material (spoils)

Planned Annual Measure: Develop baseline data. Increase recycled spoils by 30%

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The program is underway and baseline data is being captured; Formed a department task force that is charged with developing program

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		procedures; Additionally, staff is developing a systematic method to capture data that will measure recycled asphalts and spoils
FY07-Q2	On track	In conjunction with the Assistant Director of Street Repair Division procedures were discussed and implemented for the data collection of recyclable asphalt and concrete materials. March 1, 2007, Street Repair Division began capturing data for this program. The Assistant Director also requested that the targets for this objective be adjusted to the following: • FY 2006-07: Capture baseline data • FY 2007-08: Increase recycling by 5% • FY 2008-09: Increase recycling by 10% • FY 2009-10: Thereafter continue recycling efforts until the department can achieve close to 100% recycling, if feasible.

4. 8.S9. Reasonably protect, project and manage expenditures, revenues and risks

4. 8.S9.A1. Establish a Comprehensive Worksite Wellness Program to improve the health status of employees and reduce health care costs

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PER Responsible Individual: Greene, Lonzie Other Depts: EHS, EBS

Long-Term Target: Reduce health care costs in areas identified as significant financial cost drivers; Increase membership in City's Fitness Center by 15% over 3 years

Planned Annual Measure: Market City's Fitness Centers to increase wellness membership; Implement healthy living programs, and recognize participants

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Received support of senior management and City Council and was appropriated funding of \$270,000 to continue program efforts. A full-time Wellness Coordinator was hired to launch wellness and health education program. Responsibilities include developing, planning, implementing, and evaluating the comprehensive wellness program. Joined the Wellness Councils of America, which is a national organization renowned for its wellness resources and tools that are offered to members to help build an effective Worksite Wellness Program.
FY07-Q2	On track	

4. 8.S9.A2. Offer customers capability to pay library fines and purchase used materials online

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: LIB Responsible Individual: Scullock, Sheila Y Other Depts: CIS

Long-Term Target: Increase fine and used book revenue

Planned Annual Measure: Include specification for capability in RFCSP for new library software system

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Included specification for capability for customers to pay library fines and fees online in the specifications for the RFCSP for a new library software system.
FY07-Q2	On track	Completed specifications.

4. 8.S9.A3. Implement IVR for library account management

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Scullock, Sheila Y Other Depts: CIS

Long-Term Target: Provide patron account information and payment options 24/7

Planned Annual Measure: Write business plan

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Included the capability to provide patron account information and payment options 24/7 in specifications for RFCSP to replace library software system.
FY07-Q2	On track	

4. 8.S9.A4. Establish a Comprehensive Absence Management Program

FY Initiated: FY05-06 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: PER **Responsible Individual:** Bridges, Doris J **Other Depts:**

Long-Term Target: Review injury claims, determine availability of employee to work under light/full capacity

Planned Annual Measure: Reduce by 7% the number of lost days (Total # of lost days/Total # of work days)

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Continuing to obtain information from the Third Party Administrator.
FY07-Q2	On track	Receiving and reviewing information from the Third Party Administrator.

4. 8.S9.A5. Address health benefits issues

FY Initiated: FY05-06 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: PER **Responsible Individual:** Greene, Lonzie **Other Depts:**

Long-Term Target: To provide City employees with a benefit package that is comparable to area and like size cities and at a market competitive cost

Planned Annual Measure: Develop comparative study of health benefits packages

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	The Human Resources Department has participated in two (2) local city surveys. Each survey is comparing other Texas cities health benefits. The results of the surveys will be made available to Human Resources and will be used for healthplan design analysis.
FY07-Q2	On track	

4. 8.S9.A6. Initiate a comprehensive rates and charges study for the Department of Aviation

FY Initiated: FY05-06 **Target Completion Date:** 6/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: AVI **Responsible Individual:** Tolbert, Kimberly **Other Depts:** BMS, POM

Long-Term Target: 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

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Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	RFP Advertised on January 25, 2007, second advertisement on February 1, 2007. Proposals received from five (5) consultants on February 22, 2007. Oral presentations of proposals scheduled for March 22, 2007. Evaluation Committee recommendation to award contract tentatively scheduled for Council approval on April 25, 2007.
FY07-Q2	On track	Recommendation for award of contract is scheduled for City Council approval on May 23, 2007. Proposal to City Council will also include a task for application to Federal Aviation Administration (FAA) for authorization to impose a Passenger Facility Charge (PFC) at Dallas Love Field.

4. 8.S9.A7. Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: SAN **Responsible Individual:** Saucier, Catherine **Other Depts:** CIS

Long-Term Target: Increase route efficiency and decrease overtime usage by 10%

Planned Annual Measure: Evaluate effectiveness of pilot program and determine need for fleetwide expansion.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Accomplishments include the following: Installation of GPS equipment in 70 Sanitation vehicles for a 90 day pilot program to examine usefulness for full Sanitation fleet.
FY07-Q2	On track	An Administrative Action was drafted to extend the pilot program for an additional 60 day period. This extension will allow staff to complete the testing process and determine staff's next course of action.

4. 8.S9.A8. Increase Fire permit and Fire fees revenue collection

FY Initiated: FY05-06 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: DFD **Responsible Individual:** Pierce, Joe A **Other Depts:**

Long-Term Target: Increase assessment and collection of required fees, permits and municipal citations issued by Fire Prevention by 90%

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Most permit fees will be increased with adoption of 2007 Fire Code. Five new permits will be included. Permit fees collected 1st Quarter = \$70,595; Reinspection Fees = \$13,705; Fire Watches = \$35,115; Overtime Reimbursement = \$32,862.
FY07-Q2	Behind	Code adoption and fee increases have been delayed. Permit fees collected in 2nd quarter = \$55,704; Reinspection Fees = 410,635; Fire Watch Fees = 432,988; Overtime Reimbursements = \$71,675.

4. 8.S9.A9. Establish a comprehensive wellness program for firefighters

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FY Initiated: FY05-06 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 2/2007

Lead Dept: DFD **Responsible Individual:** Dower, Nathan D **Other Depts:**

Long-Term Target: Improve the health and fitness levels of firefighters to reduce time off from injuries and illnesses

Planned Annual Measure: Bid for clinic to provide physicals and identify personnel to staff two (2) positions (bids due back December 15)

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	RFP submitted to Purchasing for advertisement.
FY07-Q2	On track	Contract to Council on 05/02/07. Physicals to begin two (2) weeks later.

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

FY Initiated: FY06-07 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 1/2008

Lead Dept: DFD **Responsible Individual:** Dower, Nathan D **Other Depts:**

Long-Term Target: Provide CBRN certified SCBA with the latest technology to all firefighters

Planned Annual Measure: Complete evaluation of SCBA and select type of gear needed; Develop implementation plan to transition to CBRN certified SCBA gear

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Evaluation completed and make/model selected for recommendation to Purchasing. Similar budget request made in 2006-2007 but denied.
FY07-Q2	On track	Replacement of 1/3 of inventory requested in FY07-08 budget.

4. 8.S9.A11. Develop EMS Inquiry Management System to mitigate inquiries and complaints related to Emergency Medical Service

FY Initiated: FY06-07 **Target Completion Date:** 10/2007 **Adjusted Completion Date:** 10/2007

Lead Dept: DFD **Responsible Individual:** Vasquez, Joseph L **Other Depts:**

Long-Term Target: Ensure that all inquiries and complaints related to EMS are properly investigated and classified in a timely manner

Planned Annual Measure: Develop algorithm for classification and mitigation of complaints; Develop procedures

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Develop preliminary system for inquiry management of complaints and submit to Internal Affairs for approval.
FY07-Q2	On track	Preliminary plan approved by IAD and 804.

4. 8.S9.A12. Analyze and recommend organizational and process improvements that promote efficiency, enhance revenue, and save costs for the City of Dallas

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2009

Lead Dept: BMS **Responsible Individual:** Sweckard, Kriston L **Other Depts:** EFT

Long-Term Target: Analysis and recommendations for 24 areas/projects

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Planned Annual Measure: Analysis and recommendations for 8 areas/projects

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	7 projects in various stages: Fleet Needs Analysis Project in process; Pay1 Enterprise Billing Project in process; Warehouse Efficiency Project in process; ISO 9001 Quality Management System Project in process; Business Process Improvement Methodology in process; Employee and City Debt Initiative in process; DPD Accident Reports in process
FY07-Q2	On track	8 projects in various stages: Fleet Needs Analysis Project in process; Pay1 Enterprise Billing Project in process; Warehouse Efficiency Project in process; ISO 9001 Quality Management System Project in process; Business Process Improvement Methodology in process; Employee and City Debt Initiative in process; DPD Accident Reports in process; Council On-Boarding in process

4. 8.S9.A13. Establish a single Centralized Collections Unit

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 12/2007

Lead Dept: BMS **Responsible Individual:** Fawcett, James K **Other Depts:**

Long-Term Target: Collecting Revenue for at Least 10 Departments, resulting in \$4 million in increased collections

Planned Annual Measure: Increase to 7 departments from 5 departments now consolidated into the centralized collection efforts and increase revenue collection by \$2M

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	The departments will not be increased to 7 until SAP is implemented during fiscal year 2008. The revenues will not increase during FY 06-07 by \$2M until after the SAP implementation.
FY07-Q2	Behind	The number of departments sending collection information will not increase to 7 until Pay1/SAP is implemented during fiscal year 2008. Therefore, revenues will not increase during FY 06-07 by \$2M until after the implementation

5. Trinity River Project

5. 9. The Trinity River Corridor enhances the vibrancy and vitality of the city

5. 9.S1. Provide planning services to implement Trinity River Corridor Comprehensive Land Use Plan

5. 9.S1.A1. Review / Rezone all the Study Areas in the Trinity Corridor CLU Plan

FY Initiated: FY06-07 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** DEV, ECO, HOU, PBW, TRC

Long-Term Target: Review existing zoning and Rezone as needed to ensure compatibility with the Council Approved Trinity CLU Plan for all land uses/building forms in the 23 Study Areas

Planned Annual Measure: Review/rezone 5 Study Areas (approx. 1500 lots) per Fiscal Year

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Held first Community Meeting for Old Trinity Industrial, Mixmaster, and Cedars Riverside Study Areas. Held briefing meetings for Trinity River Committee, CPC, CPC Ad Hoc Committee, and City Council as well as several outside organizations to explain new department and review/rezoning process and timetable.

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FY07-Q2	On track	City Council opened Authorized Hearings for Mixmaster Riverside and Cedars West Study Areas in January. Held first community meetings for, and CPC subsequently opened Authorized Hearings for, La Bajada and Oak Cliff Gateway Study Areas in March. Continued presentations to City Council, Trinity River Committee, CPC Ad Hoc Committee, and Urban Design Advisory Committee on areas being reviewed/rezoned and on our planned use of Form Based Code zoning.
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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

FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PBW **Responsible Individual:** Whitley, David **Other Depts:** DEV, TRC

Long-Term Target: Address critical issues such as protection of view corridors, signs, street and sidewalk profiles, street trees, building shapes and heights, non-conforming uses, and grandfathering

Planned Annual Measure: Review best practices and have appropriate standards in place for the five Study Areas being reviewed/rezoned during FY2006-07

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Have gathered and reviewed data from several cities currently using or preparing to use form based codes. Also researching data on View Corridor Protection and ways of dealing with Non-Conforming Uses.
FY07-Q2	On track	Coordinating with Trinity Lakes Design Consultants and with Development Services' Development Code Amendment Team and beginning to apply recommended guidelines to the five specific areas currently being reviewed.

5. 9.S1.A3. Consolidate or eliminate non-conforming uses/building forms throughout the Corridor.

FY Initiated: FY06-07 **Target Completion Date:** 9/2016 **Adjusted Completion Date:** 9/2016

Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** DEV, ECO, TRC

Long-Term Target: Have relocations, consolidations, and/or closures well underway or committed.

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Currently reviewing best practices and discussing alternatives internally.
FY07-Q2	On track	In process of determining number of potentially non-conforming uses and/or building forms in each of the five specific Study Areas for FY 06/07.

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

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PBW **Responsible Individual:** Parker, Stephen H **Other Depts:** TRC

Long-Term Target: Create enhanced flood protection for existing development in the Elm Fork areas and provide opportunities for new development/redevelopment

Planned Annual Measure: Select final design option and proceed with detailed design of flood control improvements.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	On track	Preparing briefing to Trinity River Committee for revised flood control plan. Intent is to brief TRC May 21 and have council adopt revised management plan June 21. Public meeting will be held between May 12 and May 21.

5. 9.S2.A2. Relocate/underground transmission lines in the Trinity River Corridor

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PBW Responsible Individual: Benoy, Arthur W Other Depts: ATT, TRC

Long-Term Target: Relocation/undergrounding of transmission lines

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Testimony was given in November
FY07-Q2	Completed	Planned measure accomplished. PUC approved the locally preferred alignment, and agreed to bury the segment between Continental and Canada Drive for a 75/25 cost-sharing split with the City.

5. 9.S2.A3. Secure flood improvement and lake appropriations (fully fund Corps cost-participating elements)

FY Initiated: FY05-06 Target Completion Date: 1/2012 Adjusted Completion Date: 1/2012

Lead Dept: CMO Responsible Individual: Wilkinson, Brett Other Depts: IGS, TRC

Long-Term Target: Completion of transportation system & bridges, levees and lake

Planned Annual Measure: 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.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Congress is still considering FY 2007 Appropriations.
FY07-Q2	Completed	\$4.15 million was secured for the DFE Project. \$1 million was secured for the Upper Trinity Feasibility Study.

5. 9.S2.A4. Manage capital improvements program in Corridor

FY Initiated: FY06-07 Target Completion Date: 9/2016 Adjusted Completion Date: 9/2016

Lead Dept: PBW Responsible Individual: Roth, Richard W Other Depts: DWU, PBW, TRC

Long-Term Target: Develop inventory of existing conditions of utilities, roads, and related infrastructure

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Rick Roth has established contact with key personnel in DWU water and wastewater areas. Have supplied all Comprehensive Land Use Plan data to DWU, which has passed it along to its master plan consultants. Monitoring progress.
FY07-Q2	On track	DWU acknowledges that CLU Plan information is being incorporated into their master consultants' work. Expect reports to be ready in June 2007.

5. 9.S2.A5. Identify areas for new private investment

FY Initiated: FY06-07 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010
Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** ECO, HOU, PBW, TRC
Long-Term Target: Put into place three public/private partnerships (PPPs)
Planned Annual Measure: Initiate one PPP

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Still interviewing Economic Development Analyst candidates for vacant position. Will commence in earnest when person is in place.
FY07-Q2	On track	In active discussions with Office of Economic Development regarding possible PPP on 200 acre+ parcel in Southern Gateway Study Area (I-45/I-20 NW quadrant). Significant parcel is already owned by City.

5. 9.S2.A6. Develop creative ways to bring development activity, buildings, and people activity as close as possible to the Corridor amenities

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009
Lead Dept: PBW **Responsible Individual:** Roth, Richard W **Other Depts:** PBW, TRC, OEQ, ATT
Long-Term Target: 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
Planned Annual Measure: Begin work with City's levee/sump consultants to explore creative possibilities to offer to potential developers

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Rick Roth has established working relationship with City's sump experts. Staff has toured creative sump solution at Exxon Mobil Building (Pegasus). Seeking demonstration project opportunity.
FY07-Q2	On track	Focusing on Cedars West Study Area as first potential demonstration project. It has significant sump areas and meanders which contribute to its Riverwalk potential.

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009
Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** DEV, ECO, PBW, TRC

Long-Term Target: Have implementation plan in place with all issues resolved and Council approvals in place if any significant changes are necessary to adopted plans
Planned Annual Measure: Resolve West levee top road/Greenbriar relocation issue

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Highly unlikely that USACE will allow any local levee top roads. Currently working with Del Crouser and other City staff on possible upgrading and realignment of Greenbriar in Oak Cliff Area. Jefferson Street bridge issues are under review.
FY07-Q2	On track	Continuing to monitor USACE-mandated adjustments to Trinity Parkway and related ramps for impact on plans for connecting neighborhood roads and bridge as well as for providing optimal access to Parkway from surrounding interstates.

5. 9.S3. Develop connectivity between pedestrian, bike, transit and road facilities and expand transportation modal choices

5. 9.S3.A1. Complete Santa Fe Trestle Trail

FY Initiated: FY05-06 **Target Completion Date:** 1/2009 **Adjusted Completion Date:** 7/2009

Lead Dept: PBW **Responsible Individual:** Ayala, Mary E **Other Depts:** TRC, PKR, PBW

Long-Term Target: Open trails

Planned Annual Measure: Complete design and begin construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design underway
FY07-Q2	On track	Still under design

5. 9.S3.A2. Complete Texas Buckeye Trail

FY Initiated: FY05-06 **Target Completion Date:** 9/2006 **Adjusted Completion Date:** 12/2007

Lead Dept: PBW **Responsible Individual:** Ayala, Mary E **Other Depts:** TRC, PKR

Long-Term Target: Open trails

Planned Annual Measure: Complete construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Preliminary trailhead work completed by others; Scope of work being developed for trail construction
FY07-Q2	On track	Completion date changed to May for awarding construction contract. We are on track to meet this milestone.

5. 9.S3.A3. Complete Parkway Environmental Impact Statement (EIS)

FY Initiated: FY05-06 **Target Completion Date:** 12/2006 **Adjusted Completion Date:** 8/2008

Lead Dept: PBW **Responsible Individual:** Dugger, Rebecca **Other Depts:** TRC

Long-Term Target: Open Trinity Parkway

Planned Annual Measure: Continue work on Supplemental Draft EIS and Final EIS

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Public Hearing now scheduled for July 2007
FY07-Q2	Behind	Agency review is delayed until May/June 2007

5. 9.S3.A4. Construct Margaret Hunt Hill Bridge

FY Initiated: FY05-06 Target Completion Date: 1/2009 Adjusted Completion Date: 8/2009

Lead Dept: PBW Responsible Individual: Dugger, Rebecca Other Depts: TRC, PBW

Long-Term Target: Construction and completion

Planned Annual Measure: Begin construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	
FY07-Q2	Behind	Construction will not begin until May 2007 due to wet conditions in floodway.

5. 9.S3.A5. Construct IH-30 Bridge

FY Initiated: FY05-06 Target Completion Date: 5/2010 Adjusted Completion Date: 8/2011

Lead Dept: PBW Responsible Individual: Dugger, Rebecca Other Depts: TRC, PBW

Long-Term Target: Construction and completion

Planned Annual Measure: Complete design for signature bridge; Begin construction on bridge widening

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Continuing design towards completion
FY07-Q2	Behind	Design will not be complete in May. Most likely will be August 2007. Does not impact TxDOT awarding contract for bridge widening.

5. 9.S3.A6. Complete Trinity Trail

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 10/2008

Lead Dept: PBW Responsible Individual: Ayala, Mary E Other Depts: PKR, TRC

Long-Term Target: Open Trails

Planned Annual Measure: Continue design of spine trail

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Consolidation completed in January 2007, Survey of phase I trail began in February 2007

FY07-Q2 Completed Both milestones have been completed.

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

5. 9.S4.A1. Partner with Trinity Trust to secure private funding

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PBW Responsible Individual: Dugger, Rebecca Other Depts: TRC

Long-Term Target: Raise \$150 Million

Planned Annual Measure: Receive grants/donations of \$20 million

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Several "asks" have been presented to potential funders. No new funds have been received this fiscal year.
FY07-Q2	On track	

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

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: PBW Responsible Individual: Lehner, Paul M Other Depts: DEV, ECO, TRC

Long-Term Target: Complete detailed list for all 23 Study Areas

Planned Annual Measure: Comprehensive list completed for first five Study Areas

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Ongoing discussions with major property owners in Mixmaster, Cedars West, and La Bajada areas. Few city owned properties other than sumps in these areas.
FY07-Q2	On track	Reviewing options for long term, creative use of Continental Bridge for pedestrian destination and support activities. Discussing the need to provide adequate public parking with the owners of land at both the downtown and Singleton (La Bajada) bridge landings.

5. 9.S4.A3. Create new districts in/out of Corridor to house non-conforming businesses

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: PBW Responsible Individual: Wilkerson, Joann Other Depts: DEV, ECO, TRC

Long-Term Target: 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 bondsman operations, etc.

Planned Annual Measure: Identify alternative sites for any non-conforming uses in the FY2006-07 Study Areas

Quarterly Updates:

Quarter	Status	Comments

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FY07-Q1	On track	Zoning review is underway in all 5 Study Areas. No Non-Conforming Uses have yet been designated.
FY07-Q2	On track	Currently in detailed review of properties in the five current Study Areas. Unlikely that new districts will be required for relocation from these areas. Beginning review of possible relocation districts for large scrap metal operations in future Study Areas.

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** TRC

Long-Term Target: Investigate, categorize, and implement best practices from such successful urban waterfront projects as those in Portland, OR and Vancouver, BC

Planned Annual Measure: Complete study of Cincinnati, Oklahoma City, and Indianapolis examples

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Still attempting to hire Economic Development Analyst who will commence this work.
FY07-Q2	Behind	Have not yet hired Economic Development Analyst who will do initial research into best practices. However, in discussions with contiguous owner/developers regarding upgrade plans for Continental Bridge.

5. 9.S4.A5. Complete the Trinity Equestrian Center (Texas Horse Park)

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Construct and open the Trinity Equestrian Center Phase I

Planned Annual Measure: Complete Master Plan and initiate schematic design; Execute contract with Texas Horse Park, Inc.

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Master plan is in progress. Final negotiation of contract terms between City and Texas Horse Park, Inc. in progress
FY07-Q2	On track	Master plan to be completed by end of third quarter. Negotiating the final design phase.

5. 9.S4.A6. Complete the Trinity Interpretive Center

FY Initiated: FY05-06 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: PKR **Responsible Individual:** Winters, Willis C **Other Depts:**

Long-Term Target: Construct and open the Trinity Interpretive Center

Planned Annual Measure: Re-advertise for bids; Award construction contract; Start construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Project was readvertised and construction contract awarded.

FY07-Q2 On track Construction was started.

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

5. 9.S5.A1. Construct Moore Gateway Park

FY Initiated: FY05-06 Target Completion Date: 6/2007 Adjusted Completion Date: 12/2008

Lead Dept: PBW Responsible Individual: Ayala, Mary E Other Depts: PKR, TRC, PBW

Long-Term Target: Construction

Planned Annual Measure: Begin construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design continues
FY07-Q2	On track	Design continues

5. 9.S5.A2. Construct IH-20 Gateway Park

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 11/2009

Lead Dept: PBW Responsible Individual: Ayala, Mary E Other Depts: PKR, TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Begin design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	
FY07-Q2	Not Started	

5. 9.S5.A3. Construct Rochester Gateway Park

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 11/2009

Lead Dept: PBW Responsible Individual: Ayala, Mary E Other Depts: PKR, TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Begin design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	
FY07-Q2	Not Started	

5. 9.S5.A4. Construct Joppa Gateway Park

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FY Initiated: FY06-07 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 11/2009

Lead Dept: PBW **Responsible Individual:** Ayala, Mary E **Other Depts:** PKR, TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Begin design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	
FY07-Q2	Not Started	

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** TRC

Long-Term Target: Have at least two major activity centers/destination attractions identified, sited, and committed

Planned Annual Measure: 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

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Met with Vice Admiral Patrick Walsh, Vice Chief of Naval Operations (nominated), at Veterans Day Event in Dallas. Discussed "USS DALLAS in Dallas" idea. Presented unofficial citizen's letter outlining reasons and requesting appropriate registration of interest within Pentagon. Received response letter from VADM Walsh (a Dallas native) along with his letter forward the request to the cognizant office within the Dept. of the Navy.
FY07-Q2	On track	Have received strong indication of interest for Maritime Museum/Marina (featuring the USS DALLAS) from Dallas Navy League. Downtown Rotary Club is not ready to endorse this as its Centennial Celebration Project (2010). Will attempt to determine possible interest from the larger North Texas Rotary District. Have also begun discussions with Commanding Officer of Dallas Navy Recruiting Office regarding ways to involve the US Navy in financially supporting the project as a way to stimulate interest in the Navy among local youth.

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

FY Initiated: FY06-07 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: PBW **Responsible Individual:** Lehner, Paul M **Other Depts:** PBW, TRC

Long-Term Target: 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

Planned Annual Measure: Determine what role DART, Reunion Arena, and its supporting parking facilities can play in a long term connectivity scheme

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Held discussions with several City officials regarding possible creative use of Reunion Arena and/or its related structured and surface parking areas to support Trinity Corridor activities. No resolution or positive movement to date. Discussed matter with Lake Design Team.

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FY07-Q2	On track	Lakes Design Team is beginning to focus on this issue and will be proposing some connections. Continental Bridge may provide a connection via a dedicated Trinity Corridor rubber tired People Mover. Will join bigger picture discussions with DART officials soon. There is a growing level of interest in addressing this all important CONNECTIVITY issue.
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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

5. 9.S6.A1. Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation)

FY Initiated: FY05-06 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 1/2008
Lead Dept: PBW **Responsible Individual:** Kilburn, Bryan **Other Depts:** TRC, PKR
Long-Term Target: Complete Forest Management Plan
Planned Annual Measure: Award contract for development of Forest Management Plan and begin work
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Behind	Scope of work developed 2/07. Contract to be awarded 5/07
FY07-Q2	On track	Bids opened in April 2007. Contract to be awarded 5/07.

5. 9.S6.A2. Complete Dallas Floodway Environmental Impact Statement (EIS)

FY Initiated: FY05-06 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 3/2009
Lead Dept: PBW **Responsible Individual:** Ajemian, Gregory M **Other Depts:** TRC
Long-Term Target: Construction
Planned Annual Measure: Plan formulation completed for the EIS, assuming sufficient Federal funding
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	EIS being studied, Corps looking at hydraulics of Parkway modification
FY07-Q2	On track	EIS work continues

5. 9.S6.A3. Construct Trinity Lakes

FY Initiated: FY05-06 **Target Completion Date:** 6/2013 **Adjusted Completion Date:** 6/2013
Lead Dept: PBW **Responsible Individual:** Ajemian, Gregory M **Other Depts:** DFD, DPD, DWU, PKR, STS, TRC
Long-Term Target: Construction
Planned Annual Measure: Continue Phase I and observatory deck design and floodway preparation
Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Kickoff Meeting held 3/07 Observatory Deck Schematic Design underway

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FY07-Q2 Behind Design should be complete by 9/07. Construction start is now set for 01/08 with substantial completion in 7/08.

5. 9.S6.A4. Inventory, manage, and improve environmental conditions in the Trinity River Corridor

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: PBW Responsible Individual: Lehner, Paul M Other Depts: OEQ

Long-Term Target: Work with Office of Environmental Quality to utilize Municipal Setting Designations (MSD) to facilitate development wherever possible

Planned Annual Measure: Initiate one MSD within one of the five Study Areas

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Have determined that MSD (Municipal Settings Designation) process can be funded with TIF funds, if available, as a way to address any potential contaminated ground water problems in potential development areas. No demonstration projects yet identified.
FY07-Q2	On track	One Oil Company in the Mixmaster Riverside Study Area has initiated an MSD for his property. Some Oak Cliff Gateway land owners may begin exploring a joint project and/or a way to tap TIF funds for this purpose.

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

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

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PBW Responsible Individual: Lehner, Paul M Other Depts: PIO, TRC

Long-Term Target: Quarterly newsletters and Annual Reports on the "State of the River"

Planned Annual Measure: Develop format, announce, and publish first Quarterly Report/Update

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	Still attempting to hire Economic Development Analyst who would work on this matter.
FY07-Q2	Not Started	Economic Development Analyst has not yet been hired. Trinity Project Implementation Office is seeking authorization for a full time PR person who would help implement this goal.

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

5. 9.S8.A1. Complete Wetland Cell D

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PBW Responsible Individual: Ajemian, Gregory M Other Depts: TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Continue wetland plantings and monitoring

Quarterly Updates:

Quarter	Status	Comments
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FY07-Q1	On track	Wetland plantings underway Monitoring continues
FY07-Q2	On track	Monitoring continues

5. 9.S8.A2. Complete Lower Chain of Wetlands

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2007

Lead Dept: PBW **Responsible Individual:** Ajemian, Gregory M **Other Depts:** TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Complete construction

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Construction continues on cells E, F & G
FY07-Q2	Behind	Due to wet conditions, construction completion has been moved to 12/07

5. 9.S8.A3. Complete Upper Chain of Wetlands

FY Initiated: FY05-06 **Target Completion Date:** 1/2009 **Adjusted Completion Date:** 1/2010

Lead Dept: PBW **Responsible Individual:** Ajemian, Gregory M **Other Depts:** TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Continue design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	On track	Design & real estate acquisition continues
FY07-Q2	On track	Design & real estate acquisition continues

5. 9.S8.A4. Construct and enhance levees

FY Initiated: FY05-06 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2013

Lead Dept: PBW **Responsible Individual:** Ajemian, Gregory M **Other Depts:** TRC

Long-Term Target: Construction and completion

Planned Annual Measure: Continue design

Quarterly Updates:

Quarter	Status	Comments
FY07-Q1	Not Started	
FY07-Q2	Not Started	