Memorandum

DATE February 14, 2014

TO Honorable Members of the Arts, Culture & Libraries Committee:
Philip T. Kingston (Chair), Monica R. Alonzo (Vice Chair), Voncield
Jones Hill, Jerry R. Allen, Carolyn R. Davis, Jennifer Staubach
Gates

SUBJECT Presentation of Proposed Strategic Plan FY 2015 - FY 2017

On Tuesday February 18, 2014, the Arts, Culture & Libraries Committee will be briefed on
the Proposed Strategic Plan FY 2015 - FY 2017. Briefing materials are attached for your
review.

Please let me know if you have any questions.

[Signature]
Jill A. Jordan, P.E.
Assistant City Manager

C: Honorable Mayor and Members of the City Council
A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Judge Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Joey Zapata, Assistant City Manager
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Librio, Public Information Officer
Elsa Cantu, Assistant to the City Manager, Mayor and Council
Maria Muñoz-Blanco, Director of Cultural Affairs

"Dallas, the City that works: diverse, vibrant and progressive"
Proposed Strategic Plan FY2015 – FY2017

Arts, Culture & Libraries Briefing
February 18, 2014
Strategic Planning Overview

1. **Mission**
2. **Vision**
3. **Values**
4. **Key Focus Areas**

**Strategic Planning**
- Goals
- Objectives
- Strategies
- Budgeting

**Services**
- Department Level
- ISO/EMS, Customer Service Initiatives

**Performance Indicators**
- Benchmarking
- Input, Output
- Annual Targets

**Efforts by Individuals**
- Employee Performance Plans
- Recognition & Rewards
- City University (training)
- Communication with employees & citizens (e.g., branding, newsletters, surveys, town halls, etc.)

- Budgeting for Outcomes
- Strategic Planning

City University (training)
Purpose of Briefing

Obtain Council input on the draft Culture, Arts, Recreation and Education (CARE) components of the draft Strategic Plan. Allow council committee members to:

• Review draft and comment on draft strategy map
• Review and approve proposed strategic objectives
• Review and amend alternative work plan items
Proposed KFA

Proposed Key Focus Area (KFA) combines Culture, Arts & Recreation with Educational Enhancements

- Library was primary Educational Enhancements service
- Cultural and recreational activities have educational components
Proposed Goal

Support lifelong opportunities for Dallas residents and visitors to enjoy and participate in cultural, artistic, recreational and educational programs that contribute to Dallas’ prosperity, health and well-being
Proposed Strategy Map

Culture, Arts, Recreation & Education Strategy Map

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

CULTURE
PUBLIC/Private Partnerships
- Intergovernmental/non-profit
- Private/Corporate
- Volunteerism

EDUCATION
- Adult Learning Programs
- Literacy

ARTS
- Access to Technology

RECREATION
- Social Media
- Awareness
- Participation

MARKETING
- Diverse Programs
- Facilities
- Innovation

DESTINATION
- Museums
Proposed Strategic Objectives

4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships.

4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences.

4.3 By September 2017, increase overall CARE service utilization by 10%.

4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%.
## Proposed Work Plan

<table>
<thead>
<tr>
<th>Strategic Objectives</th>
<th>Work Plan Items</th>
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<tbody>
<tr>
<td>4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships</td>
<td>Promote literacy programs in target areas through strategic partnerships</td>
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<td>Expand partnerships and coalitions with literacy organizations</td>
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<td>Develop overarching literacy plan</td>
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<td>4.2 By September 2017, all citizens will be within 10 minutes or half mile of Cultural, Arts, Recreation, or Education (CARE) experiences</td>
<td>Explore Badging Program</td>
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<td>Explore opportunities to expand &quot;mobile&quot; and virtual CARE services</td>
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<td>Promote local artists and locally-based creative activities</td>
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<td>Complete remaining bond program projects and prepare for next bond program</td>
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<td>Review and update plans and or programs to identify and address gaps in service areas</td>
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<tr>
<td>4.3 By September 2017, increase overall CARE service utilization by 10%</td>
<td>Expand partnerships with artists, cultural organizations, and community providers</td>
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<td>Attract visitors for year round activities at Fair Park</td>
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<td>Promote Downtown and other Dallas entertainment areas as a destination points</td>
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<td>Facilitate Athletic Complex development at Cadillac Heights</td>
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<td>Exploring additional sporting opportunities i.e. aquatic sports</td>
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<td>Technological enhancements to expand CARE utilization</td>
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<td>Continue MyFi program while developing sustainable partnerships</td>
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<td>Research and identify long-term funding mechanisms for CARE services</td>
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<td>4.4 By September 2017, increase citizen survey &quot;excellent&quot; ratings of CARE services by 10%</td>
<td>Promote programs offered by CARE services</td>
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<td>Explore tools to increase citizen engagement in CARE services</td>
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<td>Explore opportunities to 'rebrand' CARE services and facilities</td>
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<td>Review policies to create ease in increasing special events through centralization of functions</td>
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<td>Enhance CARE assets and their maintenance through partnerships</td>
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Next Steps

• Brief other council committees to gather input
• Incorporate Council recommendations
• Present plan to full council in April
• Align budget to multi-year strategic plan