Memorandum

DATE February 14, 2014

TO Economic Development Committee:
Tennell Atkins (Chair), Rick Callahan (Vice Chair), Jerry R. Allen, Scott Griggs, Adam Medrano, Lee Kleinman

SUBJECT Presentation of Proposed Strategic Plan FY 2015 - FY 2017

On Tuesday, February 18, 2014 the Economic Development 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.

Jill A. Jordan, P.E.
Assistant City Manager

cc: The Honorable Mayor and City Council
A.C. Gonzalez, City Manager
Rosa Rios, City Secretary
Warren M. S. Ernst, City Attorney
Craig Kinton, City Auditor
Ryan Evans, Interim First Assistant City Manager
Judge Daniel Solis, Administrative Judge Municipal Court
Frank Librio, Public Information Officer
Forest Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim City Manager
Theresa O'Donnell, Interim City Manager
Jeanne Chipperfield, Chief Financial Officer
Karl Zavitkovsky, Director, Office of Economic Development
J. Hammond Perot, Assistant Director, Office of Economic Development
Elsa Cantu, Assistant to the City Manager – City Council

Dallas-Together, we do it better
Proposed Strategic Plan FY2015 – FY2017

Economic Development Briefing
February 18, 2014
Strategic Planning Overview

Mission
Vision
Values
Key Focus Areas

Budgeting for Outcomes

Strategic Planning
- Goals
- Objectives
- Strategies
- Budgeting

Strategic Planning

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.)

Efforts by Individuals
Purpose of Briefing

Obtain Council input on the draft Economic Vibrancy 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

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Proposed Goal

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

Economic Vibrancy Strategy Map

Proposed Strategy Map

MOBILITY
- Mass Transit & Street Car
- Parking
- Signals & Signs
- Vehicles for Hire
- Rail & Air Travel
- Streets & Highways
- Cycling & Walking

BUSINESS
- Telecommunications
- Power
- Water/Wastewater
- Flood Control
- Business Attraction & Retention
- Ease of Permitting Development
- Strategic Public Investment
- Job Force Development

INFRASTRUCTURE
- Efficiency
- Smart Supply

TOURISM
- Attractions & Entertainment
- Tourism
- Marketing
- Conventions

DEVELOPMENT
- Resilience
- Resident Commitment
- Services & Amenities
- Quality Housing
- Great Neighborhoods

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

- Small Business Initiatives
- Business Indicators
- Incentives
- South Dallas Trust Fund

- growSouth
- Central Business District
- Trinity River Development
- Transit Oriented Development

- S.M. Wright Job Training
- Collaboration with Higher Education
Proposed Strategic Objectives

2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115
   - Mobility index is composite rating of ease of rail travel, bus travel, car travel, bicycle travel and walking in Dallas

2.2 Through 2017, maintain the overall street condition satisfaction level at its current level
   - Achieving this objective will require additional funding. Otherwise, the objective should be changed to “Continue current spending levels on street infrastructure.”
Proposed Strategic Objectives

2.3 Through September 2017, ensure Dallas’ tax base grows faster than bordering suburbs.

2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey.
Proposed Strategic Objectives

2.5 Through September 2017, add 5000 jobs as a result of the City’s economic development programs
# Proposed Work Plan

## Strategic Objectives

| 2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115 |

## Work Plan Items

| Implement Airport Systems Plan |
| Adjust policies to implement Complete Streets Plan |
| Implement Bike Plan |
| Facilitate high speed rail |
| Continue implementation of sidewalk program |
| Continue implementation of streetcar program |
| Continue Strategic Transportation Initiatives (D2 etc.) |
| Reconstruct & lengthen runway at Dallas Executive Airport |
| Incorporate CoD streets data into 511 system |
# Proposed Work Plan

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<thead>
<tr>
<th>Strategic Objectives</th>
<th>Work Plan Items</th>
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<tr>
<td>2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district</td>
<td>Continue traffic signal replacement program</td>
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<td>Continue O/M and Capital investment</td>
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<td>Upgrade street signs in compliance with new federal regulations for reflectivity</td>
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<td>Explore additional funding strategies</td>
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<td>Explore strategies to address alleys</td>
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<td>Complete bond programs on schedule and develop next program</td>
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<td>2.3 Through September 2017, ensure Dallas’ tax base grows faster than bordering suburbs</td>
<td>Continue to develop and expand TOD developments</td>
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<td>Continue growSouth focus area development strategies</td>
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<td>Execute Downtown 360 Plan</td>
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<td>Continue implementation of Long Term Water Supply Plan</td>
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<td>Create and complete housing plan</td>
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<td>Expand façade improvement program</td>
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<td>Implement Development Process Improvement Plan</td>
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<td>Rehabilitate 1.5% of water/wastewater mains each year</td>
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<td>Continue implementation of Trinity Balanced Vision Plan</td>
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<td>Develop open space strategy for redevelopment areas</td>
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<td>Create and implement development plans for large commercial areas</td>
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<td>Update Convention Center Capital Improvement plan</td>
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<td>Complete construction adjacent to Convention Center</td>
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<td>Explore Commercial &amp; Entertainment Zone Parking Plan</td>
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<td>Repurpose key CBD vacant buildings</td>
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<td>Initiate Executive Airport non-aviation redevelopment plan</td>
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<td>Explore father collaboration with local institutions of higher learning</td>
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<td>Continue efforts to enhance workforce readiness</td>
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<td>2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey</td>
<td>Develop coordinated service plans for targeted neighborhoods</td>
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<td>Develop urban design plans to improve connectivity between community assets</td>
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<td>Stimulate formation of and strengthen neighborhood associations</td>
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<td>Continue efforts to promote small businesses</td>
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<td>2.5 Through September 2017, add 5000 jobs</td>
<td>Secure 100,000 sq ft manufacturing facility per year in Southern Dallas</td>
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<td>Secure 1M sq ft of warehouse distribution each year in Southern Dallas</td>
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<td>Secure no less than one 250-employee company per year in downtown area</td>
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<td>Explore housing/sweat equity jobs program</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

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