DATE: February 21, 2014

TO: Honorable Members of the Public Safety Committee:
Sheffie Kadane (Chair), Adam Medrano (Vice Chair), Dwaine Caraway, Jennifer S. Gates,
Sandy Greyson, Scott Griggs

SUBJECT: Proposed Strategic Plan FY 2015 - FY 2017

On Monday February 24, 2014, the Public Safety 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]
Charles M. Cato
Interim Assistant City Manager

Attachment

cc: Honorable Mayor and Members of the Dallas City Council
A.C. Gonzalez, City Manager
Rosa A. Rios, City Secretary
Warren M. S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Daniel F. Solis, Administrative Judge
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P. E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, 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
Proposed Strategic Plan FY2015 – FY2017

Public Safety
February 24, 2014
Strategic Planning Overview

Strategic Planning
- Goals
- Objectives
- Strategies
- Budgeting

Mission
Vision
Values
Key Focus Areas

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
Purpose of Briefing

Obtain Council input on the draft Public Safety 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 Goal

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

Public Safety
Strategy Map

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

1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)

1.2 By September 2017, 90% of the time, emergency personnel will arrive on scene to high risk, life saving structure fire incidents in populated areas of the city within 5 minutes 20 seconds in accordance with NFPA 1710

1.3 By September 2017, increase number of residents CERT-trained by 100% (1500 trained as of FY2014)
Proposed Strategic Objectives

1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from $115.13 to $139.94)
## Proposed Work Plan

<table>
<thead>
<tr>
<th>Strategic Objectives</th>
<th>Work Plan Items</th>
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<tbody>
<tr>
<td>1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)</td>
<td>Enhance 10-70-20 program</td>
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<td>Continue Chief on the Beat</td>
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<td>Engage public through social media outreach</td>
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<td>Monitor all TAAG areas</td>
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<td>Expand Community Policing 2.0</td>
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<td>Grow crime watch efforts through new and inactive groups</td>
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<td>Continue crime task forces</td>
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<td>Engage youth in targeted outreach initiatives</td>
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<td>Review personnel utilization efficiencies</td>
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<td>1.2 By September 2017, 90% of the time, emergency personnel will arrive on scene to high risk, life saving structure fire incidents in populated areas of the city within 5 minutes 20 seconds in accordance with NFPA 1710</td>
<td>Redeploy EMS resources</td>
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<td>Enhance training and recruitment activities</td>
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<td>1.3 By September 2017, increase number of residents CERT-trained by 100% (1500 trained as of FY2014)</td>
<td>Increase community outreach and education activities</td>
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<td>Expand life safety classes/skills development activities</td>
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<td>Update Continuity of Operations Plan (COOP)</td>
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<td>Gain Emergency Management Accreditation Program (EMAP) certification</td>
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<td>1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from $115.13 to $139.94)</td>
<td>Increase proactive outreach to defendants</td>
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<td>Annually evaluate collection procedures</td>
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<td>Increase defendant citation resolution options through technology</td>
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<td>Enhance customer experience</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