Memorandum

DATE: February 21, 2014

TO: Honorable Members of the Quality of Life & Environment Committee:
    Dwaine R. Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano,
    Rick Callahan, Carolyn R. Davis, Lee M. Kleinman

SUBJECT: Proposed Strategic Plan FY 2015 - FY 2017

On Monday February 24, 2014, the Quality of Life & Environment 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.

Joey Zapata
Assistant City Manager

cc: Honorable Mayor and Members of the City Council
    A.C. Gonzalez, City Manager
    Warren M.S. Ernst, City Attorney
    Daniel F. Solis, Administrative Judge
    Rosa A. Rios, City Secretary
    Craig D. Kinton, City Auditor
    Ryan S. Evans, Interim First Assistant City Manager
    Jill A. Jordan, P.E., 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

"Dallas, the City that Works: Diverse, Vibrant and Progressive"
Proposed Strategic Plan FY2015 – FY2017

Quality of Life & Environment
February 24, 2014
Strategic Planning Overview

- Mission
- Vision
- Values
- 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
Purpose of Briefing

Obtain Council input on the draft Clean, Healthy Environment 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

Create a sustainable community with a clean, healthy environment
Proposed Strategy Map

Clean, Healthy Environment Strategy Map

Create a sustainable community with a clean, healthy environment

SUSTAINABLE COMMUNITY

COMMUNITY ENHANCEMENT

NEIGHBORHOOD

COMMUNITY OUTREACH

HEALTH & WELL BEING

EDUCATION

ENVIRONMENTAL INITIATIVES

ENERGY

SUSTAINABILITY

CLEAN AIR

CLEAN WATER

MUNICIPAL LEADERSHIP

REGULATORY COMPLIANCE

CODES AND ORDINANCES

CITY SERVICES

ENVIRONMENTAL MANAGEMENT

AIR QUALITY/THE SIP

WATER RESOURCE PLANNING

TRANSPORTATION PLANNING

HEALTH SERVICES
Proposed Strategic Objectives

3.1 By September 2017, increase favorable rating of residents’ neighborhood as a place to live from 69% to 72% (Community Survey)

3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)
  • The index is a compilation of rating of garbage collections, recycling, yard waste pickup and bulk trash pickup
Proposed Strategic Objectives

3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels

3.4 By September 2017, implement an average 5% improvement per year in water quality for bacteria control
## Proposed Work Plan

<table>
<thead>
<tr>
<th>Strategic Objectives</th>
<th>Work Plan Items</th>
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</thead>
<tbody>
<tr>
<td>3.1 By September 2017, increase favorable rating of residents’ neighborhood as a place to live from 69% to 72% (Community Survey)</td>
<td>Expand community outreach events</td>
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<td>Continue “green” initiatives</td>
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<td>Increase the recycling rate</td>
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<td>Expand animal control activities</td>
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<td>Streamline delivery of service requests</td>
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<td>Prosecute environmental cases</td>
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<td>Increase volunteer utilization to supplement city services</td>
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<td>3.1 By September 2017, increase favorable rating of residents’ neighborhood as a place to live from 69% to 72% (Community Survey)</td>
<td>Expand graffiti abatement program</td>
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<td>Enhance litter abatement activities</td>
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<td>Maintain right-of-way of streets and highways</td>
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<td>3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)</td>
<td>Continue solid waste collection efforts</td>
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<td>Research efficiencies in bulk trash collection</td>
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<td>3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels</td>
<td>Expand “green” purchasing</td>
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<td>Increase fleet energy efficiency</td>
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<td>Benchmark and increase building energy efficiency</td>
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<td>Increase alternative energy purchase</td>
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<td>Promote fuel conservation activities</td>
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<td>Improve alternative energy infrastructure</td>
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<td>3.4 By September 2017, implement an average 5% improvement per year in water quality for bacteria control</td>
<td>Continue implementing iBRP (interim Bacteria Reduction Plan)</td>
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<td>Implement a water quality demonstration project</td>
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<td>Research and develop design standards and specifications to support sustainable design implementation process (LID, Complete Streets, iSWM)</td>
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<td>Research and review storm water management technologies and programs</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