

Memorandum



CITY OF DALLAS

DATE November 14, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **FY14 Strategic Plan Accomplishments**

On Tuesday, November 18, 2014, the City Council will be briefed on accomplishments related to the City's FY 2013-14 Strategic Plan. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'.

Mark McDaniel
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

FY14 Strategic Plan Accomplishments

November 18, 2014

City Council Briefing



Briefing Outline



- Strategic Planning Overview
- Highlight of FY 2013-14 Accomplishments
- Looking Ahead

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Strategic Planning Overview

Strategic Planning Overview

- Active Management Tool
 - ▣ Mechanism for stimulating disciplined thought
 - ▣ Provides focus for an organization
- Continuous (Improvement) Process
 - ▣ Does not end with a document called a strategic plan, but
 - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

Strategic Planning Overview

- Process for organizations to set and achieve its goals
- Process by which an organization establishes a favorable position to use its strengths and to take advantage of opportunities
- Timeframe can vary from 3 to 5 years to 100 years

City of Dallas

□ Mission

- ▣ *To enhance the vitality and quality of life for all in the Dallas Community*

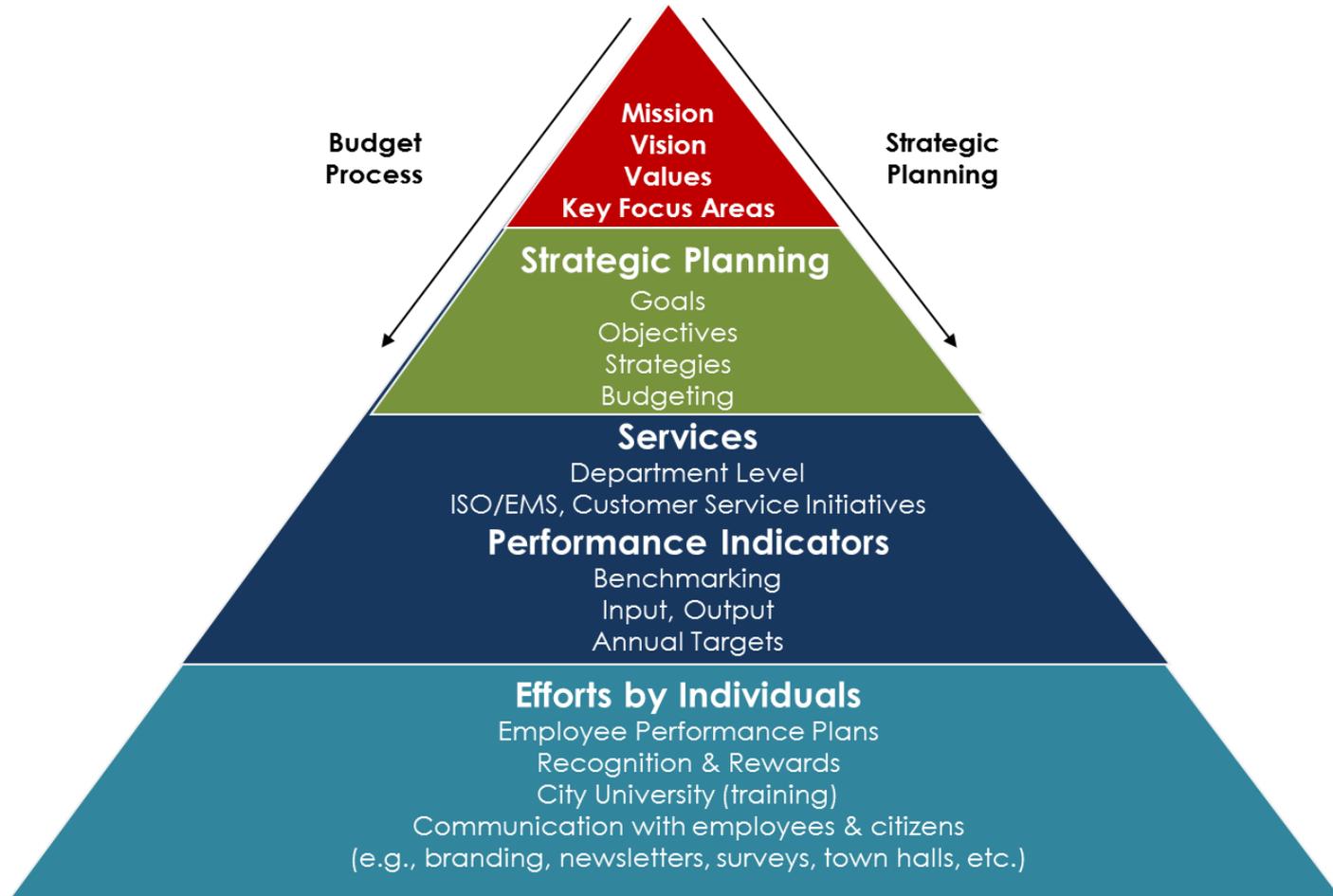
□ Vision

- ▣ *The City That Works: Diverse, Vibrant, Progressive*

□ Values

- ▣ *Accountability, Commitment, Customer Service, Environmental Stewardship, Innovation, Integrity, Leadership, Sensitivity, Teamwork*

Strategic Planning Overview

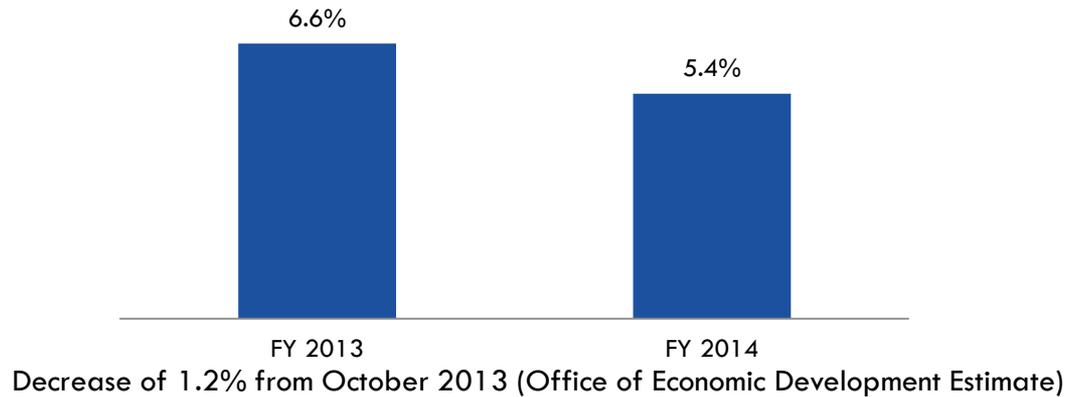


Strategic Planning Overview

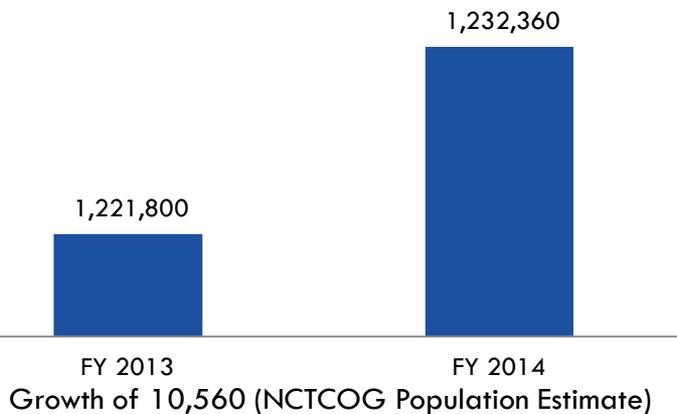


Citywide Highlights

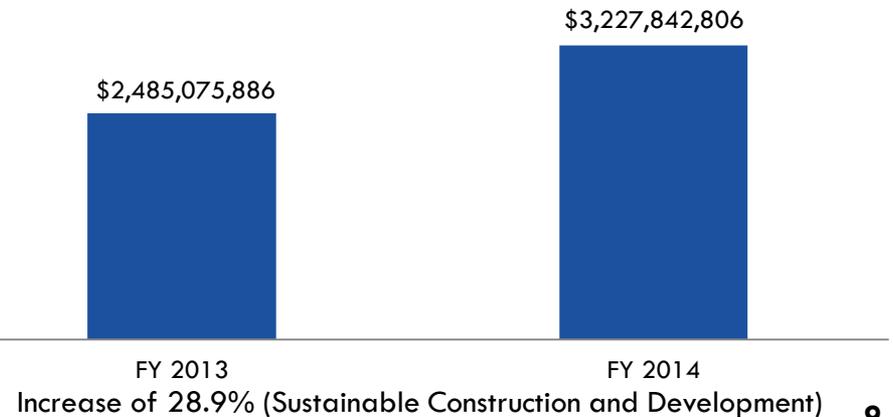
Unemployment Rate



Population Growth

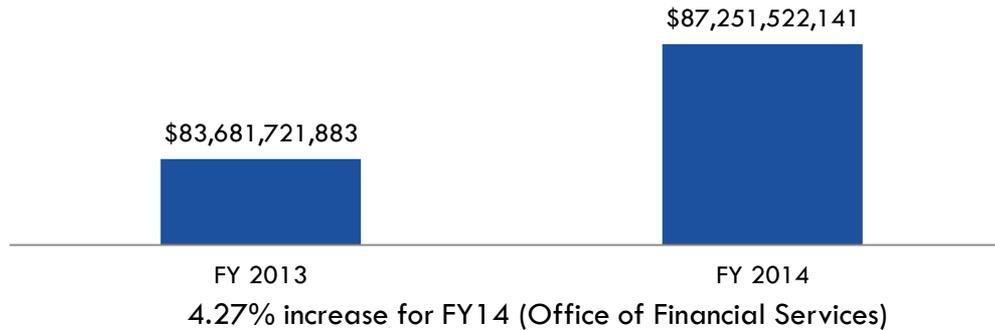


Building Valuation Growth

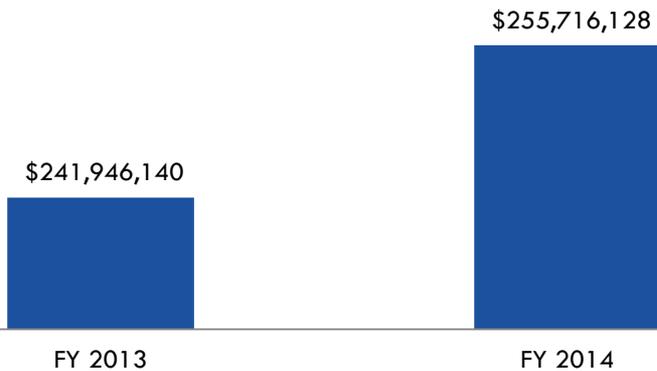


Citywide Highlights

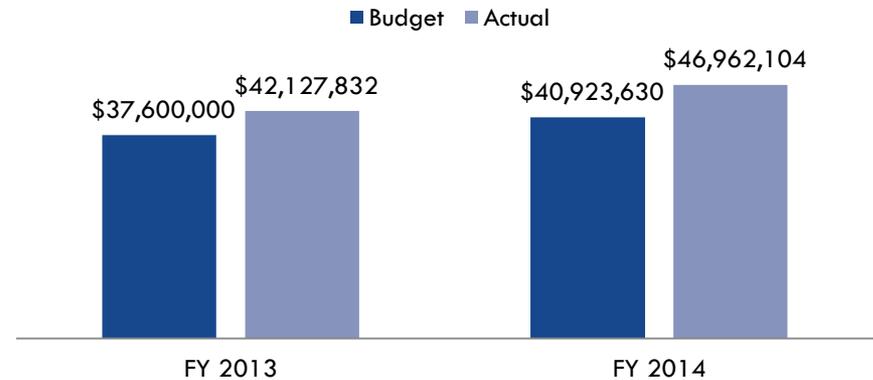
Property Tax Values



Sales Tax Collection



Hotel Occupancy Tax



Percent change of Actual/Budget FY14 14.76% and FY13 12.04%. (Dallas Convention & Event Services)

Major Projects Completed

- Fire Station #32
- Highland Hills Library
- Fire Station #37
- Bexar Street Satellite Police Facility
- Municipal Courts Building Renovation
- Love Field Modernization Project (First Phase)

Progress Report

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	8%	12
<input type="checkbox"/> Ahead	8%	12
<input type="checkbox"/> On Track	67%	102
<input type="checkbox"/> Behind	13%	20
<input type="checkbox"/> Not Started	3%	4
	<u>100%</u>	<u>150**</u>

**Removed Obsolete Work Plan items (3)

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Highlights of Accomplished FY 2013-14 Planned Activities

Public Safety

Goal*: Enhance public safety to ensure people feel safe and secure where they live, work, and play

Highlights of Accomplished Planned Activities

- *Planned Activity: Review and analyze 27 hot spots (TAAG areas) for crime reduction and allocation of resources*
 - ▣ Decreased crime in the 27 hot spots (TAAG areas) by 11.38%
- *Planned Activity: Answer 911 calls in 10 seconds (90%)*
 - ▣ Exceeded target and answered 96% of 911 calls in 10 seconds or less
- *Planned Activity: Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month*
 - ▣ Exceeded target and averaged over 2,300 youth contacts during the first 6 months of PAL program

*Using FY15-17 goal definition

Public Safety

Goal*: Enhance public safety to ensure people feel safe and secure where they live, work, and play

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	7%	2
<input type="checkbox"/> Ahead	17%	5
<input type="checkbox"/> On Track	57%	17
<input type="checkbox"/> Behind	20%	6
	<hr/>	
	100%	30

*Using FY15-17 goal definition

Economic Vibrancy

Goal*: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

Highlights of Accomplished Planned Activities

- *Planned Activity: Authorize \$12M in infrastructure funding*
 - ▣ Exceeded target with \$16.5 million authorized for Telephone Road, Cleveland Road from Bonnie View Road, and Grady Niblo Road
- *Planned Activity: Secure \$35M in vertical project commitments*
 - ▣ Exceeded target and secured \$83 million in commitments for industrial/warehouse developments, totaling 2.7 million square feet

Economic Vibrancy

Goal*: *A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure*

- *Planned Activity: Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014*
 - Completed Continental Bridge construction and exceeded target with 50,000 visitors attending outreach events on the Bridge
- *Planned Activity: Develop and approve station area plans*
 - Presented five HUD Challenge TOD station area plans to Council for adoption
- *Planned Activity: Identify and support two new mixed-use and/or affordable housing development projects in grant study areas*
 - Supported seven TOD and/or affordable housing projects through pre-construction grant dollars

*Using FY15-17 goal definition

Economic Vibrancy

Goal*: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	12%	5
<input type="checkbox"/> Ahead	7%	3
<input type="checkbox"/> On Track	70%	30
<input type="checkbox"/> Behind	12%	5
	<hr/>	
	100%	43

*Using FY15-17 goal definition

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

Highlights of Accomplished Planned Activities

- *Planned Activity: Park & Recreation website and branding process will be launched. RFP and purchase for volunteer management & tracking system*
 - ▣ Website launched April 2014, with 165,358 hits/visits and 467,387 page views
 - ▣ Volunteer Management software automated volunteer applications allowing better tracking of volunteer placement and background screening
- *Planned Activity: Increase the residential recycling participation rate by 1% from 73% to 74%*
 - ▣ Exceeded residential recycling participation rate to 75%

*Using FY15-17 goal definition

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

- *Planned Activity: Work with NCTCOG on the review of International Green Construction Code (IgCC)*
 - **Completed International Green Construction Code (IgCC) review**
- *Planned Activity: Conduct two city-wide neighborhood cleanup days*
 - **Held two citywide Operation: Beautification events with 36 groups and collected 52.86 tons trash/brush**
- *Planned Activity: Enroll 10 groups to abate graffiti in specified geographic areas*
 - **Exceeded target and worked with community groups to conduct 15 graffiti sweep events**

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	7%	3
<input type="checkbox"/> Ahead	4%	2
<input type="checkbox"/> On Track	73%	33
<input type="checkbox"/> Behind	13%	6
<input type="checkbox"/> Not Started	1%	1
	<hr/>	
	100%	45**

**Removed Obsolete Work Plan items (2)

*Using FY15-17 goal definition

Culture, Arts and Recreation

Goal*: Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities

Highlights of Accomplished Planned Activities

- *Planned Activity: Implement Fair Park advertising plan and achieve a 5% increase from rental and concession revenue*
 - ▣ Increased rental and concession revenue 34% at Fair Park
- *Planned Activity: Implement Artspace Study recommendations*
 - ▣ Completed the Artspace Market Survey

Culture, Arts and Recreation

Goal*: Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	6%	1
<input type="checkbox"/> Ahead	6%	1
<input type="checkbox"/> On Track	69%	11
<input type="checkbox"/> Behind	13%	2
<input type="checkbox"/> Not Started	6%	1
	<hr/>	
	100%	16**

**Removed Obsolete Work Plan item (1)

*Using FY15-17 goal definition

Educational Enhancements

Goal*: Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond

Highlights of Accomplished Planned Activities

- *Planned Activity: Complete construction of Highland Hills branch*
 - ▣ Completed construction for Highland Hills Branch Library which opened October 2014
- *Planned Activity: Increase number of ESL/GED class location and increase ESL/GED class enrollment by 10%.*
 - ▣ Exceeded target and increased enrollment for ESL/GED classes by 104% (949 in FY 2012-13 to 1937 in FY 2013-14)
 - ▣ Opened the MoneyGram Literacy Center which doubled literacy program enrollment

*Using FY15-17 goal definition

Educational Enhancements

Goal*: Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	10%	1
<input type="checkbox"/> Ahead	10%	1
<input type="checkbox"/> On Track	60%	6
<input type="checkbox"/> Not Started	20%	2
	<hr/>	<hr/>
	100%	10

*Using FY15-17 goal definition

Efficient, Effective, Economical Government

Goal*: *The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future*

Highlights of Accomplished Planned Activities

- *Planned Activity: Maintain financial transparency page on City's website*
 - For second consecutive year, the Texas Comptroller of Public Accounts awarded the City with the Gold Leadership Circle Award for financial transparency website
- *Planned Activity: Finalize updates and fully implement Administrative Directive for donation policy*
 - Administrative Directive updated for donation policy

Efficient, Effective, Economical Government

Goal*: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

Work Plan Activities

	Percent	Count
<input type="checkbox"/> On Track	83%	5
<input type="checkbox"/> Behind	17%	1
	<hr/>	<hr/>
	100%	6

*Using FY15-17 goal definition

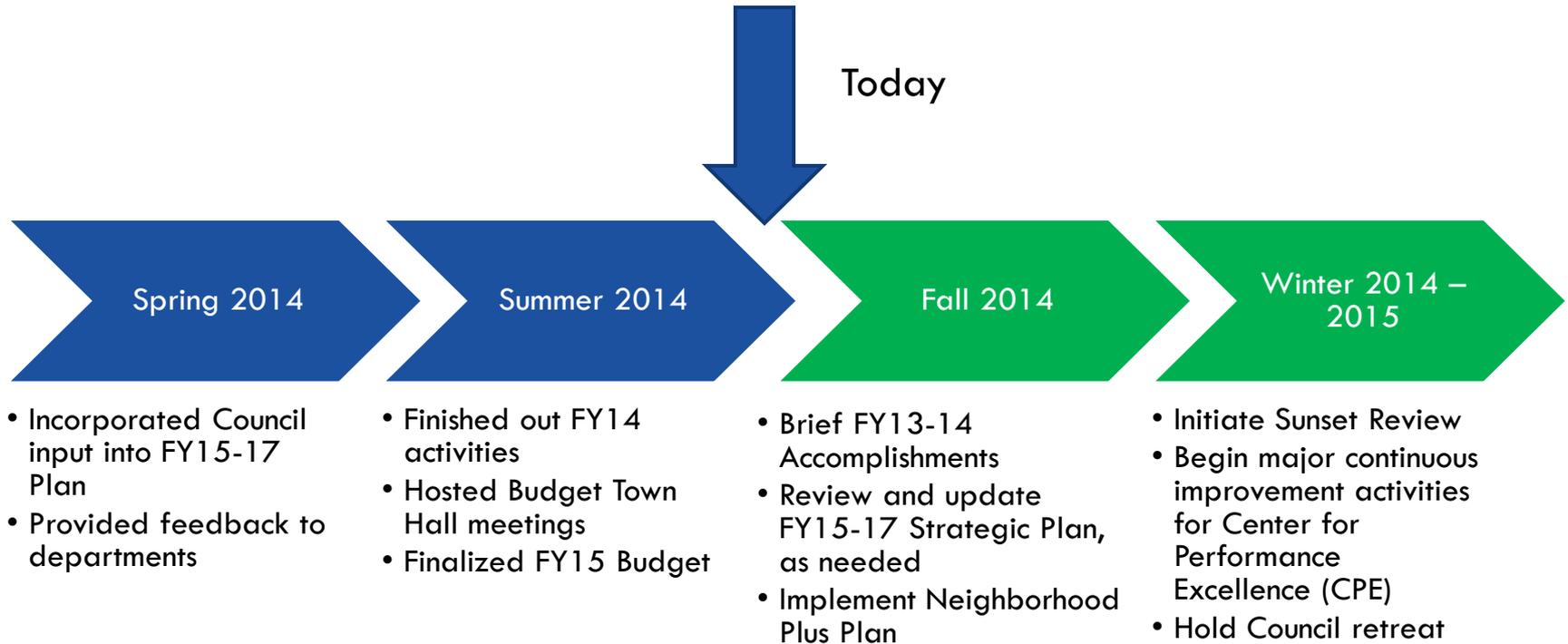
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Looking Ahead

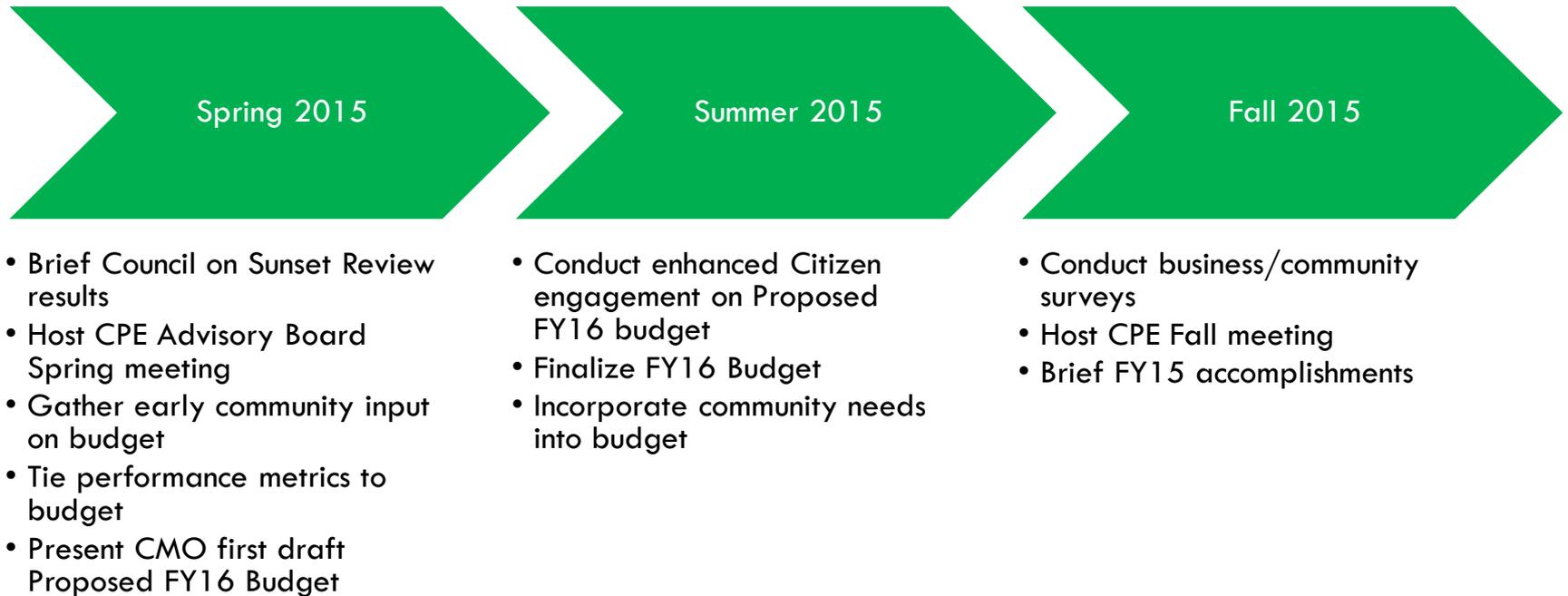
Strategic Planning Overview



FY 2015-17 Strategic Plan



FY 2015-17 Strategic Plan



FY 2015-17 Strategic Plan

- Refining system
- SMART objectives
 - Goals are general statements about the results of the organization***
 - Objectives are more specific milestones to be achieved in order to accomplish the goals***
- ▣ Tie back to budget process

***Source(s):

Poister, Theodore H. 2008. Georgia State University
Schilder, Diane. 1997. Harvard Graduate School of Education

Organizational Outlook

- Incorporate organizational change initiatives (CuSP)
 - ▣ Culture
 - ▣ Systems
 - ▣ People
- Alignment of new department Business Plans to Strategic Plan
- Launch citywide LEAN/Six Sigma effort
- Incorporation of major citywide metrics and creation of dashboards

Enhance Citizen Engagement

- Ongoing surveys
 - ▣ Community survey
 - ▣ Business survey
- Using data in informed ways
 - ▣ EPIC page
 - ▣ Two way data exchange
 - ▣ 311 data
- Voice of the Customer
 - ▣ TALKDallas
 - ▣ Incorporate citizen input
 - ▣ Cable channel upgrades

Questions?

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Appendix

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Review and analyze 27 hot spots (TAAG areas) for crime reduction and allocation of resources	Crime in the 27 hot spots (TAAG areas) has decreased by 11.38%	On Track
	Implement crime initiatives to combat emerging crime trends. Crime Task Force - Operations will target known criminals	Task Force operations continued with both Metro Task Force and Knock & Talk Task Force. Overall crime decrease by 13%.	On Track
	Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known offenders	Task Force operations continued with additional focus on family violence warrants. Also conducted family violence warrant round up with over 100 warrants served and 3,042 arrests.	On Track
	Extend Chief on the Beat program into additional Council Districts	2 Chief on the Beat events in Council Districts 13 & 8	On Track
	Strategic deployment resources to combat emerging crime trends	Resources are focused on daily deployment to identified locations with an emphasis on reducing property and violent crime. The daily deployments have contributed to an overall crime reduction in the targeted areas of 15.06%.	On Track
	Deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available	Surveillance video, Automated License Plate Recognition (ALPR) system cameras and new Bait vehicles and Asset Tracking tags have been introduced and are operational in the top 10 TAAG areas.	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Expand youth outreach efforts by increasing PAL programming	Increase of 35,132 children since FY12-13 (30,318). PAL has expanded into music, guitar, art classes, chess, advanced robotics, gardening clubs, girl empowerment programs, & mentoring for young men. PAL also offers anti-bullying, internet safety & internet safety presentations.	On Track
	Recruit additional youth to Explorer Program	The Explorer Program has 120 registered Explorers. The Explorer Program has recently held an Open House event at each patrol station to help with recruiting efforts. These events were attended by 70 youth. The Explorer Advisors are also conducting recruiting events every week at schools and other community events. There have been over 50 youth attend Post meetings as a result of these efforts.	On Track
	Create additional partnerships with existing youth programs	PAL has partnered with Parks & Recreation Dept., Dallas Catholic Children's Charities, Youth World, DISD and ADT Security to begin additional PAL programs. Blue In The School (with the support of Verizon Wireless) was taught to 4th graders in 28 elementary schools and 2,300 children each month, during the 2013-2014 school year and are teaching in more schools in this school year.	On Track
	Hold 3 Junior Police Academy events	Event dates were November 9, 2013, March 22, 2014 and May 10, 2014. Advanced course was held Feb 8, 2014.	Complete
	Assign four officers to Farmers' Market District to combat crime near Farmers' Market/Bridge	We continue to assign two officers from Central and two from CBD during day and evening shifts	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Conduct community meetings with Farmers' Market District stakeholders on a monthly basis	Officers and supervisors continue to meet with stakeholders at monthly meetings as well as informal visits. Officers and supervisors interact and communicate routinely with stakeholders through email, text, and phone calls.	On Track
	Movement of the entry for the Bridge scheduled for completion April 2014	The relocation of the Bridge entrance to the St. Paul side has occurred, however the construction does not allow for check in /processing of the Bridge clients as planned. Construction was completed October 2014. The Bridge is opening the new intake building and anticipates use by December 2014.	Behind
Objective 2: Increase level of confidence in Public Safety	Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)	Engine 27 was removed from service while the Station 27 was demolished and is now being reconstructed. The reopening of Fire Station 27 will increase the number of resources available to respond to emergency incidents and reduce response times as units that are currently responding from other areas of the City will be able to remain in their immediate area. Expect to be operational FY15 first quarter.	Behind
	Implement paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)	Consultant service contract approved by Dallas City Council September 24, 2014 to assist DFR with tiered EMS dispatch software. Target should be met next fiscal year as a result of contract implementation.	Behind
	Respond to 82% of Police Priority One calls in 8 minutes or less	Responded to approximately 70% of calls within target. DPD elected to use special elected task forces to target various crimes. DPD to continue to see overall reduction in crime.	Behind
	Answer 911 calls in 10 seconds (90%)	96.26% of 911 calls were answered in 10 seconds or less	Ahead

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2013-2014	CP 2.0, Session 4, and rotations 1-9, began on June 3, 2013, with the last rotation ending the week of December 13, 2013. The schedule was set to accommodate the State Fair of Texas, September 27, 2013 – October 20, 2013.	On Track
	Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and "bait" style equipment	108 Surveillance Video cameras, 14 Fixed Automated License Plate Recognition (ALPR) cameras and 16 Vehicle ALPR systems were installed and operational. 19 Bait vehicles outfitted with new equipment. 55 Asset Tracking tags deployed throughout the 7 Patrol divisions. Meeting with Safer Dallas, EPIC and other groups to discuss technology packages and deployment.	On Track
	Continue liaison with Crime Watch Executive Board	Lt William Griffith serves as the liaison and holds monthly meetings with CWEB.	On Track
	Assist with filling board vacancies (CWEB)	Although some vacancies have been filled, Patrol Commanders are having a difficult time finding volunteers to fill the remaining vacancies due to the required time commitment. Advertisement continues through crime watch meetings, social media, and events such as Chief on the Beat.	Behind
	Find funding for struggling Crime Watches	Patrol divisions continue to work with Crime Watch groups in fund raising efforts.	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Increase the number of active crime watches by 20% by end of FY 2015 over FY 2013 numbers	DPD added 46 crime watch groups, totaling over 1,100. Recent efforts have focused on sharing information through electronic and social media. Patrol Commanders continue their efforts to increase the number of crime watch groups in their respective Divisions.	Behind
	Conduct a minimum of (1) Chief on the Beat and Safety Fair at each patrol station	Events were held at each patrol station	Complete
	Conduct Sergeant leadership training with Caruth Police Institute (CPI) as needed if/when promotions are made	Executive leadership concluded with 12 graduates and Civilian Supervisory class concluded with 72 graduates.	On Track
	Increase public trust by disseminating real time information through social media to the community by 20%; post an average 65 posts per month	We have exceeded our goal each month with 100 average monthly posts. Launch of DPDBeat.com has dramatically increased the number of citizens we reach each month.	Ahead
	Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30%	121 Community meeting presentations conducted for this time period, resulting in 50% increase	Ahead
	Increase the number of educational programs to effectively deal with crime and quality of life issues in the community by 40% over FY 2013 numbers	101 speaking engagements have been presented for this time period, resulting in 50% increase	Ahead

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Hold 4 supervisory preparation classes for sergeants, lieutenants, or non-sworn officers	The Department has sponsored two leadership schools for the rank of sergeant and one for the rank of lieutenant. Two preparatory schools for non-sworn employees have been taught and there is a non-sworn managers' class in progress currently. A total of 5 classes were held.	Ahead
	Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month	PAL averaged over 2,300 youth contacts each month during the first 6 months.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator	Authorize \$12M in infrastructure funding	\$16.5 million in infrastructure funding was authorized for Telephone Road, Cleveland Road from Bonnie View Road, and Grady Niblo Road.	Ahead
	Secure \$35M in vertical project commitments	Secured \$83 million in commitments for industrial/warehouse developments, totaling 2.7 million square feet.	Ahead
	Add 100,000 sf manufacturing facility	Retained White Wave Foods with 225 employees and \$16 million in property value through an Enterprise Zone nomination. Two projects pending for FY15.	Behind
	Move forward with bond funding of infrastructure improvements to create "shovel ready" sites for vertical development at Inland Port	Over 120 acres made "shovel ready" from infrastructure improvements.	On Track
Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	Develop and approve station area plans	Five HUD Challenge TOD station area plans were adopted by Council.	Complete
	Identify and support two new mixed-use and/or affordable housing development projects in grant study areas	City has provided support through pre-construction dollars to seven projects within the HUD Challenge Grant study areas: Vickery Meadow library mixed use, Hatcher Square, Hatcher Garden, Urban League, Lancaster Opal, Grand Park Place, Buckner Station.	Complete
	Implement the HUD TOD Community Challenge grant supporting transit-oriented development and affordable housing	Five station area plans adopted by Council and seven TOD and/or affordable housing projects have been supported through pre-construction grant dollars.	Complete

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	Target public investment that encourages private development in neighborhoods and corridors (i.e., Deep Ellum, Victory, West Dallas/Singleton, Fort Worth Ave, Davis, Bishop/Jefferson, Lancaster, South Lamar, Skillman, UNT)	Investments in Deep Ellum, Sports Arena, Fort Worth Avenue, Davis Garden, TOD, Oak Cliff Gateway, Cedars and Skillman Corridor TIFs have increased total real property values by \$200 million over their respective base years. Project highlights in FY 13-14 include the expansion of Trinity Groves, the completion of the Lancaster Urban Village, and the completion of The Haven at Lake Highlands Town Center. Planned projects for FY 14-15 include mixed-use development at Trinity Groves and the start of the Bishop Arts Village.	On Track
Objective 3: Executive Airport Development (Area Development)	Implement Executive Airport Plan	Aviation continues to implement Executive Airport plans	On Track
Objective 4: Implement a Development Process Improvement Strategy	Implement electronic plan review and electronic document management systems for additional B.I. ZIP processes	Phase 1 electronic plan review was implemented in June 2014 for the Express Plan Review section of BI. Phase 2 electronic plan review (for the entire BI Division) should be complete by Spring, 2015, concurrent with the implementation of the electronic document management system. BI Leadership Team analyses of 29 ZIP processes and 30 WOW improvement suggestions were completed. Implementation of recommendations associated with completed ZIP processes and WOW suggestions is underway.	On Track
Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	Produce annual newsletter to be distributed to 500 organizations and individuals	The annual housing newsletter will be completed by December 2014.	Behind

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	Work to develop 600 new affordable housing units by end of FY 2016	331 total homes were completed with 307 sold to affordable families.	On Track
	Work with developers to plan, design, and produce Bryan Place type model housing	The units are Single Family (SF) units on individual lots. All thirty were built and sold/rented as of September 30, 2014. Fiji-Compton commitment expired as of August 1, 2014. No further development.	On Track
Objective 6: Further develop affordable housing downtown	ATMOS Phase II projection: September 2014	ATMOS Phase II 72% completed March 1, 2014	On Track
	Complete construction of Atmos and Continental complexes	ATMOS Phase 1 completed August 2012. Continental Construction completed March 2013.	Complete
Objective 7: Implement bond programs approved by voters	Implement 2012 bond program	257 Street & Transportation proposition projects are under award; 158 remain to be awarded	On Track
Objective 8: Advance strategic	Complete Olive Street Extension by March 2014	Construction is substantially complete and testing is estimated to be completed in December 2014.	Behind
	Complete Urban Circulator by 2015	Staff continues to work with DART & MATA	On Track
	Continue efforts for Love Field Modernization Program	Terminal, ticket and baggage wing opened September 2014; Modernization Program on schedule	On Track
	Maximize access to the southwest quadrant of IH 20 and US 67 through managed lanes	Staff continues to work with TxDOT on adding access directly to Camp Wisdom. TxDOT has no funding available.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Advance strategic transportation projects	Work with partner agencies (NCTCOG and TxDOT) on a regional jobs program by early 2017	TxDOT - COG agreement for the S.M. Wright job program is expected December 2014	On Track
	183 Managed Lanes Project Work with TxDOT, NTTA, NCTCOG and other municipalities on delivering this project	Public Meeting was held on February 20, 2014. Design-build proposals are currently under evaluation for conditional award expected in June 2014. Project scope added different components to expand project	On Track
	DART Rail Stations along the Lancaster Corridor & Westmoreland Station City Staff will continue to work with DART on their efforts to enhance the rails stations along the corridor	Station work and landscaping is ongoing. Interagency included with SOC3	On Track
	I-35E Managed Lanes Project Monitor the progress of construction for this corridor	Managed lanes construction is ongoing	On Track
	LBJ 635 Project Work with TxDOT, NTTA, NCTCOG and the other municipalities on delivering project. A final RFP will be issued by TxDOT	A final RFP was issued and the TXDOT project remains under active construction and is scheduled for completion December 2015. Active construction continues in city intersections on Segment 2.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Advance strategic transportation projects	Love Field Transit Connector Work with the Aviation Department and partner agencies to determine what level of service is warranted and what technology is appropriate to accommodate ridership demands	Staff is exploring opportunities through the NCTCOG. Staff continues to work with Aviation to determine the appropriate transportation enhancements needed.	On Track
	S.M. Wright Support efforts to complete design Phase I (IH 45 connector from US 175) plans by early/mid 2014 to allow for a July 2014 construction letting; Phase II (downsizing of S.M. Wright) design will run concurrent with Phase I construction, and Phase II construction is estimated to commence in early 2017 and be complete in early 2019	Phase I was let by TxDOT in September 2014. Notice to Proceed (NTP) is expected within 9 months of letting to complete Right of Way (ROW) acquisition	Behind
	SOC Light Rail Extension Coordinate with DART through design and construction to ensure that questions involving connection to City streets, crossing of streams, and interphasing with City facilities are carried out in the City's best interest	Staff continues to coordinate efforts with DART.	On Track
	Wishbone project at IH20 Monitor TxDOT's efforts to obtain funding of the Southern Gateway project through the legislature	TxDOT seeking funding. Staff requested ramps be included.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 9: Finish the 100 year levee fixes by the end of 2014 and certify, with FEMA, that the levees provide 100 year protection by the end of 2015	Complete construction of 100-year levee improvements and submit documentation to FEMA	Anticipated submission of levee reaccreditation of the West Levee, Central, and Rochester documentation to FEMA in Fall 2014 after final hydraulics.	On Track
	Dallas Floodway Extension <ul style="list-style-type: none"> • Corps to begin construction of Cells B & C Summer 2014 • City to complete remediation of cells B and C by mid-2014 	<ul style="list-style-type: none"> • Corps awarded construction contract in September • Remediation began in February 2014 and completed in Summer 2014. 	On Track On Track
Objective 10: Continue to build a strong partnership with the Corps of Engineers	Dallas Floodway Project <ul style="list-style-type: none"> • Begin construction of Phase I late 2014/early 2015 • Complete construction of Baker Pump Station in Fall 2014 • Complete additional work required by federal agencies; release public document and hold hearing 	<ul style="list-style-type: none"> • Lakes Phase I Urban under with construction on track to start early 2015 • Project on schedule to be substantially completed in December 2014 and final completion in February 2015 • Public hearing held May 8, 2014. Obtain final record of decision by Assistant Secretary of the US Army (ASA) in February/March 2015. 	On Track Behind On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 11: Aggressively pursue federal funding for the Trinity River Corridor Project	Monitor funding opportunities and pending legislation at federal and state levels	IGS continues to monitor funding opportunities and legislation	On Track
	Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study	IGS continues to monitor funding opportunities and legislation	On Track
Objective 12: Open the Texas Horse Park by the end of 2014	Complete construction of Texas Horse Park Fall 2014	Scheduled to open Fall 2014	On Track
Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project	Begin programming by holding 5 events to attract 25,000 visitors in Summer 2014	Programming for the Continental Bridge and West Dallas Gateway began June 15, 2014 with 50,000 visitors	Ahead
	Community and corporate cleaning events	Completed ten clean up and/or planting events	On Track
	Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014	Project completed and open to public.	Complete
	Complete construction of Joppa Gateway Park Spring 2015	Project on schedule to be completed Spring 2015	On Track
	Margaret McDermott bridge with TxDOT Staff will continue to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities with TxDOT	Staff continues to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities (foundation work and arch pedestals) with TxDOT	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Reduce chronic homelessness	Reduce chronic homelessness as reported in the Point-In-Time Count	Decreased 27% as of January 2014.	On Track
	Work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)	30 Additional Units	On Track
	Increase the number of new supportive housing units	30 Additional Units	On Track
Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Sustainability Plan update	Sustainability Plan update presented to QOLE on October 27, 2014.	Behind
	Adopt the Complete Streets Design Manual and monitor progress and effectiveness	Draft Manual completed and briefed to Council Transportation and Trinity Project Committee	Behind
	Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets	Continue with other departments to identify maintenance funding strategies	On Track
	Implement Thoroughfare Plan	Ongoing Thoroughfare Plan (TP) amendments supporting Bike Plan Implementation	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Implement bike lane markings as part of FY13-14 budget; consider adoption of a bike safety-related ordinance. Complete 10-15 miles of bike lane in 2014	Engineering documents for approximately 12 miles of new bicycle facilities are complete and awaiting implementation by striping crews. An additional 12 miles of plans are in development and will be complete over the coming months.	Behind
	Implement complete street pilot projects based on guidance from the Complete Street Design Manual	Conceptual designs for Davis, Cedar Springs, Knox, Henderson and Greenville Avenue are in progress based on new complete street design process.	On Track
Objective 3: Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city	Develop plan to make our assets generate revenues	Convention Center project could not be implemented within 2014 deadline	Behind
	Commitments to energy efficiency, air quality, and other items	PBW is implementing five Performance Contracts to achieve energy efficiency in multiple City facilities.	On Track
Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets	Increase recycling rate to 39 lbs. and continue recycling education and marketing	The recycling rate is steady at 37.5 lbs.. The department is increasing social media outreach efforts and enhancing the website to achieve 39 lbs. by the end of FY14-15	Behind

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 5: Green initiatives	Work with NCTCOG on the review of International Green Construction Code (IgCC)	International Green Construction Code (IgCC) review ongoing	On Track
	Develop toilet voucher or rebate component to the Industrial, Commercial, Institutional (ICI) rebate program	Program restructuring to be included in the 2015 Water Conservation Five-year Strategic Plan Update (scheduled to be adopted in Spring 2015).	On Track
	Pursue "Green Fleet." FY 2014 Fleet and Equipment Purchase List includes 284 units of which 103 are anticipated to be AFVs	87 of the 103 AFV units arrived	On Track
	Medium duty all-electric vehicle pilot test results vehicles anticipated Spring FY 2014	The pilot revealed major performance issues. The units were returned to the manufacturer for repairs.	On Track
	Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles	No hybrid models were available for units listed on FY14 Fleet List. Staff will continue to pursue hybrid models.	On Track
	Continue to participate in the North Central Texas Environmental Stewardship Forum	Staff continue to participate in the North Central Texas Environmental Stewardship Forum	On Track
	Hold two household hazardous or medication recycling events	Two household hazardous events were held November 9, 2013 and April 26, 2014. A medication event was held April 26, 2014.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 6: Improve the Quality of Air	Continue pursuit of Local Government Corporation (LGC); Action in FY 2013-14 will be based on the Court's ruling	Will no longer be a financial incentive for us to pursue	Obsolete
	Apply to be Retail Electric Provider (REP) as a local government corporation. Action in FY 2013-14 will be based on the Court's ruling	Is not allowed for us to pursue	Obsolete
	Recommend ordinance to eliminate obstacles for business to provide outdoor planters and seating, awnings, and street furniture to Council in early 2014; begin enforcement activities	Recommended ordinance in January 2014. Item deferred and presented to Council committee on April 21, 2014. Council committee will be briefed again by the end of the calendar year on revised fee structure for streetscape elements.	On Track
	Collaborate with the North Central Texas Council of Governments and regional groups through the North Texas Clean Air Steering Committee to develop strategies to improve air quality for the next State Implementation Plan to be adopted in 2015	The Clean Air Technical Steering Committee met in 2012 during the last SIP planning; no meetings are currently scheduled. The SIP status has also been addressed by the Regional Transportation Council that meets monthly. OEQ briefed the Quality of Life and Environment Committee on June 23, 2014 on "DFW Air Quality and State Implementation Plan Update." Council received the same briefing on April 5, 2014.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 7: Make Dallas a more enjoyable place to live	Begin processing Article X amendments to encourage urban tree canopy by revising Tree Preservation Ordinance	Formal amendment process initiated, deliberation and discussion by Zoning Ordinance Committee will be initiated in November 2014 and target City Plan Commission consideration in 1st quarter 2015.	Behind
	Support urban acupuncture and other community engagement efforts to elevate urban design in Dallas	As a continuation of The Connected City Design Challenge, the CityDesign Studio partnered with AIA Dallas/Greater Dallas Planning Council to host a Transportation Conference on September 4th & 5th. The Studio hosted a total of 34 community engagement events.	On Track
	Support major city festival	Participated and plan to participate in several additional festivals including Soluna, Fall for the Arts, Dallas Arts Week 2015 and others.	On Track
	Support annual cycling events and promote cycling and pedestrian activities in the City	The City participated in the 2014 Uptown Ciclovía (May 23, 2014), CONFAB (June 5, 2014), Trinity River Revel (June 15, 2014), and Green Fest (September 20, 2014). Staff continues to provide presentations to business/professional organizations on bike-related topics.	On Track
	Design and construct neighborhood park projects per the capital funding schedule	Remaining projects are proceeding according to the funding schedule	On Track
	Complete Review of Conservation District processes and procedures	CPC recommended approval of amendments on July 24, 2014. Quality of Life Environment Committee will be briefed January 2015.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Protect and enhance Dallas' natural environment	Conduct two city-wide neighborhood cleanup days	Two events were held with 36 groups and gathered 52.86 tons trash/brush.	Complete
	Propose amendments to address home solicitation regulations and permitting	Home solicitation regulations are updated. Enforcement is ongoing (DPD).	On Track
Objective 9: Produce a cleaner city by addressing urban nuisance issues	Look for day lighting opportunities	Investigated Kidd Springs. Proposed daylighting to Wynwood developer, but was rejected.	On Track
	Enroll 10 groups to abate graffiti in specified geographic areas	Conducted 15 graffiti sweep events with Community volunteer groups.	Ahead
	Proactive enforcement of bandit signs and respond to service requests	Conducted multiple sign sweeps with special emphasis on Saturdays. Purchased an untraceable phone to help identify culprits.	On Track
	Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events to address litter prevention and abatement	Department mascot "Dusty" participated in six outreach events with students, City Council & weekend volunteer groups.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 9: Produce a cleaner city by addressing urban nuisance issues	Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types	Overall, a slight increase in the top 3 Service Request types compared to the previous year. Increase attributed to continued efforts to educate citizens to utilize 311 and over 3,000 Service Requests reported via the new mobile application.	On Track
	High Weeds, Litter, and Loose/Aggressive Animal	New call types have been created, priority levels and 311 mobile application additions have been made.	On Track
Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	311 Call Center Implement new system features (e.g., dynamic flex questions); implement phone technology enhancements	Speech recognition, enhanced call recording and other technology enhancements are functional.	Complete
	Park & Recreation Website and branding process will be launched; RFP for volunteer management & tracking system; Purchase volunteer management & tracking system	Website launched April 2014, with 165,358 hits/visits and 467,387 page views. The purchase of the Cervis Volunteer Management software has centralized services, reduced paper, tracks volunteer demographics and streamlines information.	Complete
	Code Compliance Quarterly status reports of Code Accountability Report 2.0 to QOLE	Comprehensive Code Compliance report will be briefed to Council December 8, 2014.	Not Started

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	<p>Animal Services</p> <ul style="list-style-type: none"> Enhance website to highlight partnerships Develop plan to address loose dog issue Expand community partnerships with Animal Services Implement Animal Service outreach programs to offer partner resources to communities 	<ul style="list-style-type: none"> Grew Facebook likes to 22,000 and have a partner portal relationship through Dallas Companion Animal Project (DCAP). New call types have been created, priority levels and 311 mobile application additions have been made and SMART Sweeps initiated. Ongoing engagement with community support groups, grant programs, calls for service modifications and 311 training. Big Fix for Big D (BFBD) neutering resources secured for third year, partnership with Dallas Companion Animal Project (DCAP) and Serve West to enhance community programs and add additional resources. 	<p>On Track</p> <p>On Track</p> <p>On Track</p> <p>On Track</p>
	<p>Street Lighting</p> <p>Continue monthly meetings with ONCOR to discuss street light maintenance issues; Survey major thoroughfares for street light outages</p>	<p>Staff continues ongoing meetings with ONCOR</p>	<p>On Track</p>

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Continue to develop Fair Park as a successful, year round venue	Brief Park Board and City Council on opportunities for programs and management of vacant Fair Park museum facilities	Park Board discussing Mayor's Fair Park Task Force recommendations	On Track
	Identify use for the former Museum of Nature and Science buildings	OCA has amended contract with Museum of Nature and Science to return buildings to City management	On Track
	Continue to grow attendance at Summer Adventure Park	Summer Adventures has been discontinued	Obsolete
	Maintain current uses and seek to expand events at Cotton Bowl	Events increased from 21 to 36 this FY	On Track
	Implement Fair Park advertising plan and achieve a 5% increase from rental and concession revenue	Rental and concession revenue increased 34% over FY12-13	Ahead
Objective 2: Continue to grow "world class" downtown venue	Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District including, but not limited to the City Performance Hall, Majestic Theater, Latino Cultural Center, 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science	Downtown Arts Guide will be printed Fall 2014.	Behind

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to grow “world class” downtown venue	Initiate project with available 2012 Bond Program for a public art project that provides a visual connection from the Dallas Arts District to the Historic District (Majestic, Dallas Heritage Village, Main Street Gardens)	No funding available	Not Started
	Inventory existing signage for cultural venues and identify potential additions for wayfinding signage from the Dallas Arts District to other cultural venues by December 2013	Funding was not available FY13-14. Discussions to begin with Arts District constituents. Funds from FY14-15 budget will be used if available.	Behind
	Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct	Construction is underway on the Cadiz and Continental bike lanes. The Trinity Skyline Trail was completed in June and the Trinity Strand Trail will be complete before the end of 2014.	On Track
	Initiate construction of McKinney Avenue Trolley extension through Klyde Warren Deck Park to DART transit mall and modern streetcar linkage from Union Station to Methodist Hospital	Continues to work with DART & MATA for design & construction; Assist MATA as appropriate ON. <ul style="list-style-type: none"> • Phase 1 construction completed; Awaiting streetcar vehicle and expect revenue service for April 2015 • Phase 2 Construction scheduled to begin January 2015; anticipated completion December 31, 2015 • Phase 3 Construction scheduled July 2015; anticipated completion April 2016 	On Track

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to grow “world class” downtown venue	Work with DART on second light rail alignment through Downtown	Staff is awaiting DART's Proposed Phasing Plan for implementation	On Track
	Coordinate with DART on 2040 System Plan, as well as the development of the streetcar plan	Continuing to work with DART on 2040 System Plan	On Track
Objective 3: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture	Increase number of students served by South Dallas Cultural Center's (SDCC) "Culture Out of School" program by 10%	SDCC increased students served by "Cultural Out of School Time" program from 150 to 239, resulting in 60% increase.	On Track
	Implement curriculum-based field trip program at the Latino Cultural Center	The program reached 2,930 students through 47 tours and averaged 62 students per tour	On Track
	Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)	Third session has been implemented with maximum attendance of 5 students per class. Other sessions full with 15 students per class.	On Track
	Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs	Sustainability Committee continues to meet to review Public Art and other OCA issues.	On Track
Objective 4: Research and evaluate potential for artist housing	Implement Artspace Study recommendations	The Artspace Market Survey was completed September 2013. No project has been identified by Artspace for implementation at this time.	Completed

Educational Enhancements

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Complete the Library Master Plan	Complete design of Fretz Park Branch	Design complete; the Library closed to the public on May 25, 2014. Core Construction, the general contractor, received its Notice to Proceed on July 16, 2014 and construction is expected to take approximately 12 months.	On Track
	Begin renovation of the 7th floor at the Central Library	The 50% construction documents and cost estimates were reviewed and approved by Library staff and PBW on September 11, 2014. Construction is estimated to begin Spring 2015 and will take one year to complete; the floor will be closed for the duration of construction.	On Track
	Continue the vision of the library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers	The Bachman Lake Literacy Center sponsored by MoneyGram opened for classes in June 2014 and has since enrolled more than 500 adults and children in literacy classes.	On Track
	Complete construction of Fretz Park Library by Spring 2015	Construction Awarded to CORE Construction in June 2014	On Track
	Complete construction of Highland Hills branch	Construction substantially complete and opened October 2014	Completed
	Acquire funding for Preston Royal branch construction	No facility bond funds in 2012 program	Not Started
	Complete construction of Forest Green branch	No facility bond funds in 2012 program	Not Started

Educational Enhancements

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Increase participation in literacy programs	Increase number of ESL/GED class location and increase ESL/GED class enrollment by 10%.	Enrollment increased by 104% (949 in FY12-13 to 1,937 in FY13-14). Literacy program enrollment has almost doubled in FY13-14 due to the formal expansion of ESL programs to family literacy programs, including children and the opening of the MoneyGram Literacy Center in June.	Ahead
	Increase number of volunteer-led computer classes to 5 locations	Oasis classes expanded from 2 locations to 5. The free classes are underway for seniors citizens at Hampton-Illinois, Pleasant Grove, White Rock Hills, Grauwylar Park, Timberglen. Courses currently offered include Getting Acquainted with the Computer, Exploring Internet Options, Introduction to Microsoft Word 2003-2007 and Your Resume.	On Track

Efficient, Effective, Economical Government

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Maintain Business Inclusion and Development program while never compromising its integrity	Manage compliance with the Council's Business Inclusion and Development (BID) Policy through administration, community outreach, education and recruitment activities	Staff continues to monitor compliance with BID program	On Track
Objective 2: Easily and fairly get goods & services donated	Finalize updates and fully implement Administrative Directive for donation policy	Administrative Directive updated for donation policy	On Track
Objective 3: Enhance the culture of ethics at City Hall	Monitor employee ethics with quarterly trainings for new employees	2,269 employees trained in ethical practices. Revising model to include ethics training at New Employee Orientation January 2015.	On Track
	Maintain financial transparency page on City's website	For second consecutive year, the Texas Comptroller of Public Accounts awarded the City with the Gold Leadership Circle Award for financial transparency website	On Track
Objective 4: Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues	Schedule 4 or 5 speakers per year to address Budget, Finance, and Audit Committee	BFA had presentations by the following outside entities: DCAD, DCVB, YMCA of Metropolitan Dallas, Communities Foundation of Texas, Human Rights Campaign, International Rescue Committee and the Federal Reserve Bank of Dallas.	On Track
Objective 5: Examine planning for the budget on a longer timeframe	Update three-year financial forecasts that have a long-term impact on the City's budget (legislative, legal, GASB, etc.) throughout the year during FY 2013-14	Three-year financial forecast updated in August 2014. Information will be incorporated into Council briefing for December 3, 2014.	Behind