



# CITY OF DALLAS

FY 2012-13 Strategic Plan



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## FY 2012-13 Strategic Plan

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Published  
*November 2012*



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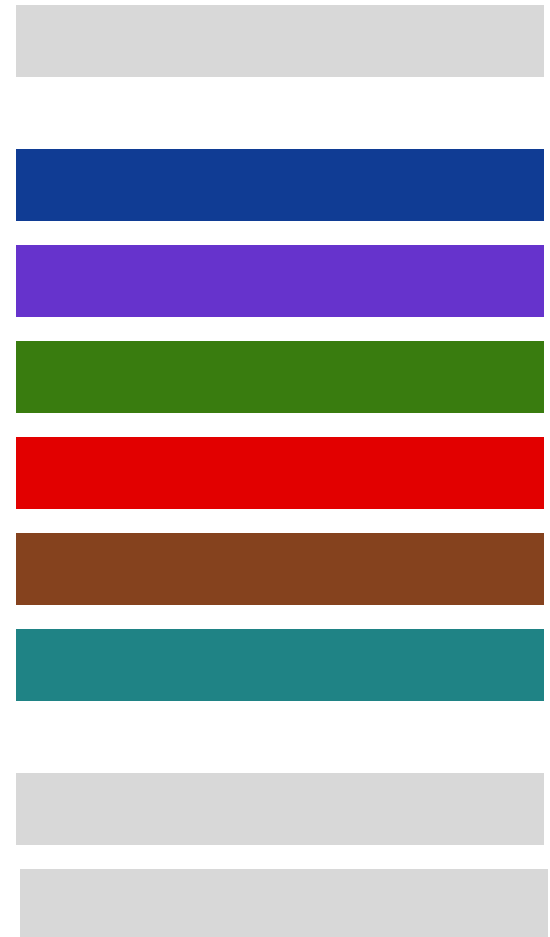
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# STRATEGIC PLANNING

The City of Dallas Mayor and City Council worked with the City Manager and her staff to develop the FY13 Strategic Plan. This plan sets the course for the City of Dallas to ensure the City's mission is accomplished. The mission, *to enhance the vitality and quality of life for all in the Dallas community*, serves as the foundation for the City's six Key Focus Areas. The Key Focus Areas of **Public Safety**; **Economic Vibrancy**; **Clean, Healthy Environment**; **Culture, Arts & Recreation**; **Educational Enhancements**; and **Efficient, Effective and Economical Government** allow the City to align its efforts and resources to accomplish goals and make positive progress for the citizens of Dallas.

## KEY FOCUS AREA GOALS

The following are the goals for each of the City's Key Focus Areas:

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

**Economic Vibrancy:** A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction, and city services

**Clean, Healthy Environment:** Dallas is a sustainable community with a clean, healthy environment

**Culture, Arts & Recreation:** A city where the citizens of, and visitors to, Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts, and recreation opportunities

**Educational Enhancements:** 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

**Efficient, Effective, and Economical Government:** An innovative, responsible and customer-focused government working collaboratively

City of Dallas

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## **INTRODUCTION**

to provide excellent services that will visibly enhance the quality of life in Dallas

### **READING THIS PLAN**

The FY13 Strategic Plan highlights activities and accomplishments that departments and partners will complete in the coming year. The report guides readers through the City of Dallas' six Key Focus Areas (KFAs). At the beginning of each KFA section, the introduction page outlines the goal for the Focus Area, followed by the Council-adopted Strategy Maps.

Following the introduction are the objectives chosen by Council to achieve the goal. Each objective is accompanied by work that the City is conducting to achieve the objectives and goals of the City's Strategic Plan.

Council had great expectations for departments for the year; those expectations appear under the FY12-13 Planned Activities. It is the City of Dallas' intent to accomplish each item listed or, based on current economic and political conditions, modify it to meet the changing needs of the community.



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

# STRATEGIES

## Human Resource Development

*Strengthen City forces through continued enhancement of human resources programs*

- Ensure appropriate staffing levels
- Promote continuing education programs
- Encourage employee development and retention
- Enhance recruitment strategies to attract high quality applicants

## Community Outreach

*Enhance community outreach by increasing involvement, communication, and education*

- Strengthen disaster preparedness planning through marketing and media relations
- Sustain public warning and notification systems
- Mobilize community stakeholders to proactively assist with public safety initiatives
- Provide public education and prevention programs

## Research Management

*Effectively deploy resources for improved service delivery*

- Deploy staff to ensure visibility of public safety personnel
- Develop and exercise critical incident plans
- Promote equipment procurement and maintenance

## Neighborhood Vitality

*Expand interdepartmental collaboration and community partnerships to cultivate thriving neighborhoods*

- Form partnerships with other agencies to streamline multi-agency collaboration
- Encourage public/private partnerships and community activities
- Collaborate with community groups to foster safer neighborhoods

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Improve Dallas' standing among safest large cities (1 million population) from 7th to 5<sup>th</sup> by reducing crime</p> <p><b>Committee:</b> Public Safety</p>	<p>Continue review and analysis of 27 hot spots (TAAG areas) for crime reduction and allocation of resources</p> <hr/> <p>Implement crime initiatives to combat emerging crime trends:</p> <ul style="list-style-type: none"> <li>• Continue Crime Task Force - Operations will target known criminals</li> <li>• Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known and impact offenders</li> <li>• Extend Chief on the Beat program into additional Council Districts as a follow-up to the first year's efforts</li> <li>• Continue use of Strategic Deployment resources to combat emerging crime trends</li> </ul> <hr/> <p>Complete vendor demos for surveillance cameras; select vendor and deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available</p> <hr/> <p>Continue to expand youth outreach efforts:</p> <ul style="list-style-type: none"> <li>• Increase PAL programming</li> <li>• Recruit additional youth to Explorer Program</li> <li>• Create additional partnerships with existing youth programs when feasible</li> <li>• Hold at least 3 Junior Police Academy events</li> </ul> <hr/> <p>Continue to have four (4) officers assigned to Farmers' Market District to combat crime near Farmers' Market/Bridge</p> <hr/> <p>Conduct community meetings with Farmers' Market District stakeholders on a monthly basis</p>
<p><b>Objective 2:</b> Increase level of confidence in Public Safety</p> <p><b>Committee:</b> Public Safety</p>	<p>Respond to 82% of Police Priority One calls in 8 minutes or less</p> <hr/> <p>Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)</p> <hr/> <p>Continue the implementation of paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)</p> <hr/> <p>Answer 90% of calls in 10 seconds or less for 911 Call Center</p>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 3:</b> Increase crime prevention efforts</p> <p><b>Committee:</b> Public Safety</p>	<p><b>Implement initiatives for crime prevention:</b></p>
	<ul style="list-style-type: none"> <li>• Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2012/2013 - Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and “bait” style equipment</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue liaison with Crime Watch Executive Board</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase the number of active crime watches by 20% by end of FY15</li> </ul>
	<ul style="list-style-type: none"> <li>• Implement Chief on the Beat in Central Division</li> </ul>
	<ul style="list-style-type: none"> <li>• Conduct Chief on the Beat in (5) neighborhoods to be identified</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to increase public trust by disseminating real time information through social media out to the community by 20%; post an average 65 posts per month and increase social media followers by 20%</li> </ul>
	<p><b>Increase community partnerships in public safety initiatives:</b></p>
	<p>Expand 10-70-20 program based on survey responses to:</p> <ul style="list-style-type: none"> <li>• Increase the number of 10-70-20 sites implemented by 30%</li> <li>• Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30%</li> <li>• Increase the number of educational programs to effectively deal with crime and quality of life issues in the community by 40%</li> </ul>
	<ul style="list-style-type: none"> <li>• Conduct Sergeant leadership training with Caruth Police Institute (CPI) in October 2012 and January 2013 and then as needed if additional promotions are made</li> </ul>
<ul style="list-style-type: none"> <li>• Partner with area universities (DBU, UNT &amp; UTD) to provide select programs for advanced degrees for Dallas Police supervisors</li> <li>• Provide training for 12 majors in graduate level classes</li> <li>• Hold 5 classes for sergeants, lieutenants, or non-sworn supervisory preparation</li> </ul>	

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 3:</b> Increase crime prevention efforts (continued)</p> <p><b>Committee:</b> Public Safety</p>	<p><b>Increase community partnerships in public safety initiatives (continued)</b></p>
	<ul style="list-style-type: none"> <li>• Continue support of the award winning Reduce Auto Theft in Texas (RATT) program</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to make anti-bullying presentations at schools, after school programs, etc.</li> </ul>
	<p>Continue to increase public trust by disseminating real time information through social media to the community through:</p> <ul style="list-style-type: none"> <li>• Utilizing devices (iPads) that will give the ability to monitor and conduct social media functions onsite</li> <li>• Continue to cross train PIOs and other members of the department to expand their knowledge and use of social media</li> <li>• Continue to increase public knowledge (bumper stickers, Spanish Facebook, PSAs, etc.)</li> <li>• Increase number of social media followers by 20%</li> </ul>



A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction, and city services

# STRATEGIES

## Business Attraction & Retention

*Sustain and attract firms in targeted industry sectors and small businesses*

- Recruit targeted industries in Southern Dallas
- Facilitate land and commercial structure development/redevelopment
- Grow economy through international and regional engagement
- Expand retail in underserved areas
- Support small business creation
- Promote image as a convention/visitor destination
- Partner with local agencies toward market-driven workforce development
- Create funding sources to facilitate development

## Infrastructure Quality

*Create and maintain the fundamental infrastructure systems necessary for economic growth*

- Promote access and mobility
- Expand transportation choices and connectivity between alternative modes
- Plan, manage, and maintain public infrastructure to support economic growth

## Development Standards & Incentives

*Ensure standards and incentives are in place to promote economic development*

- Manage a timely and efficient regulatory process
- Promote building codes that ensure high quality development
- Implement development incentives that attract revitalization
- Ensure fair enforcement of City codes
- Provide fund development support to economic development and quality of life projects

## Housing Opportunity

*Facilitate a range of housing choices across the income and geographic spectrum*

- Redevelop aging multi-family housing
- Promote housing in-fill and rehabilitation
- Integrate workforce housing with market-rate housing
- Promote mixed-use/transit-oriented developments
- Increase percentage of home ownership
- Encourage housing that is accessible to job opportunities

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator</p> <p><b>Committee:</b> Economic Development</p>	<p>Move forward with bond funding of infrastructure improvements to create “shovel ready” sites for vertical development at Inland Port</p> <ul style="list-style-type: none"> <li>• Secure \$35M in vertical project commitments</li> <li>• Authorize \$12M in infrastructure funding</li> </ul> <hr/> <p>Add another 100,000 s.f. manufacturing facility</p>
<p><b>Objective 2:</b> Continue to focus on 10 opportunity areas and pursue additional retail</p> <p><b>Committee:</b> Economic Development</p>	<p>Recommend additional \$200M annual increase in property value in 10 opportunity areas</p> <hr/> <p>Increase real property tax base value in eight Southern Dallas focus areas (growSouth) by 50% in 4 years and 100% in 8 years (growSouth map included in <a href="#">Appendix A</a>)</p> <hr/> <p>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)</p> <hr/> <p>Implement land use planning for Galleria/Valley View citywide megasite redevelopment</p> <hr/> <p>Implementation of the HUD TOD Community Challenge grant supporting transit-oriented development and affordable housing</p> <ul style="list-style-type: none"> <li>• Develop and approve station area plans</li> <li>• Identify and support two new mixed-use and/or affordable housing development projects in grant study areas</li> </ul>
<p><b>Objective 3:</b> Executive Airport Development (Area Development)</p> <p><b>Committee:</b> Economic Development</p>	<p>Complete Executive Airport Master Plan Update by May 2013</p> <hr/> <p>Rebrand Executive Airport to serve as a catalyst for local economic development:</p> <ul style="list-style-type: none"> <li>• Complete RFP for PR and Advertising (Q1 FY13)</li> <li>• Schedule construction for security gate enhancements, airport fencing, Taxilane Romeo, and perimeter road (Q2 FY13)</li> <li>• Host special events and promote airport through marketing (Q3 FY12)</li> <li>• Launch website by June 2013</li> </ul>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 4:</b> Implement a Development Process Improvement Strategy</p> <p><b>Committee:</b> Economic Development</p>	<p>Evaluate opportunities for additional B.I. ZIP processes</p>
<p><b>Objective 5:</b> Optimize mixed income neighborhoods and develop innovative funding strategies</p> <p><b>Committee:</b> Housing</p>	<p>Work with developers to plan, design, and produce Bryan Place type model housing. Complete plan by August 2013</p> <hr/> <p>Work to develop 600 new affordable housing units by end of FY 2016</p> <hr/> <p>Continue production of housing newsletter and toolkit; produce annual newsletter to be distributed to 500 organizations and individuals</p>
<p><b>Objective 6:</b> Further develop affordable housing downtown</p> <p><b>Committee:</b> Housing</p>	<p>Complete construction of Atmos and Continental complexes in 2013</p>
<p><b>Objective 7:</b> Implement bond programs approved by voters</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Continue to implement the previous bond program; assuming the 2012 bond program passes, develop the initial bond program schedule and begin implementation</p>
<p><b>Objective 8:</b> Advance strategic transportation projects</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><b>SOC Light Rail Extension:</b> Construction is anticipated for late Spring 2013 with completion in late 2016. Continue to work with DART on coordination of roadway crossings at Camp Wisdom and a Memorandum of Understanding (MOU) for Red Bird Lane</p>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 8:</b> Advance strategic transportation projects (continued)</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p><b>LBJ 635 Project:</b> Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013</p>
	<p><b>S.M. Wright:</b> Support efforts to complete design plans by 2014 to downsize S.M. Wright; complete plans by year-end 2013 for Trinity Parkway Phase I (IH-45 connector); work with partner agencies on a jobs program</p>
	<p><b>IH-35E/IH-30 Horseshoe:</b> Support TxDOT and their design-build team's detailed design and construction activities to complete project by early 2017</p>
	<p><b>Streetcar System:</b> Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014</p>
	<p><b>Love Field Modernization Program:</b> Open first 12 new gates, the new ticketing wing and baggage screening matrix by April 2013</p>
	<p><b>Love Field Transit Connector:</b> Continue discussions relative to Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district</p>
	<p><b>183 Managed Lanes Project:</b> Continue to work with TxDOT during the procurement of services to complete construction of S.H. 183. Request for qualifications due from interested firms by October 29, 2012</p>
	<p><b>DART Rail Stations along the Lancaster Corridor &amp; Westmoreland Station:</b> Continue to work with DART and community stakeholders to identify funding to renovate the LRT stations</p>
	<p><b>Wishbone project at IH20:</b> Continue to work with TxDOT to identify funding to improve access to Southwest Center Mall from IH-20</p>
<p><b>I-35E Managed Lanes Project:</b> Monitor project progress to ensure construction begins on schedule (May 2013), subject to FHWA approval</p>	



FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 9:</b> Certify, with FEMA, that the levees provide 100 year protection by the end of 2013</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Complete construction of 100-year levee improvements and submit documentation to FEMA</p>
<p><b>Objective 10:</b> Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015 mid-2014</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Support the Corps efforts to complete the floodway EIS and coordinate the Phase I lakes plan with the Corps</p> <p>Continue the construction of Baker Pump Station</p> <p>Complete the Cell A construction contract on the Upper Chain of Wetlands</p>
<p><b>Objective 11:</b> Aggressively pursue federal funding for the Trinity River Corridor Project</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p>Continue to monitor funding opportunities and pending legislation at federal and state levels</p> <p>Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study</p>
<p><b>Objective 12:</b> Open the Texas Horse Park by the end of 2014</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p>Initiate design for re-defined Texas Horse Park</p> <p>Seek private operating partners and negotiate/execute development and use agreement(s)</p>
<p><b>Objective 13:</b> Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	<p>Complete construction of IH20 Gateway; begin construction of Continental Avenue and West Dallas Gateway</p> <p>Begin construction of Joppa Gateway Park</p>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 13:</b> Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project (continued)</p> <p><b>Committee:</b> Trinity River Corridor Project</p>	Complete the standing wave
	Open Trinity Trails Phase 2 as part of trail system
	<p>Continue development of Elm Fork Soccer Complex</p> <ul style="list-style-type: none"> <li>• Issue RFP for privatized management and operations of Elm Fork Athletic Complex</li> <li>• Complete construction late Summer 2013</li> </ul>
	Monitor and coordinate construction of Margaret McDermott bridge with TxDOT, including reviewing construction related field design changes

## Dallas is a sustainable community with a clean, healthy environment

# STRATEGIES

### Municipal Leadership

*Demonstrate environmental leadership through shared knowledge, green initiatives, and ensure compliance with health and environmental regulations*

- Communicate and coordinate environmental activities with other levels of government and the private sector
- Enhance and effectively enforce City codes and ordinances regarding health and the environment
- Create pro-active initiatives and services to promote environmental conservation and sustainable development through collaborative efforts
- Comply with all federal, state, and local regulations regarding health and the environment

### Regional Collaboration

*Work with citizens, surrounding governmental entities, and businesses to improve the quality of the environment*

- Continue to take a leadership role in working with regional partners on control measures for inclusion in the reconsideration of the State Implementation Plan (SIP)
- Encourage development which connects pedestrian, bike, transit and road facilities, and expand transportation modal choices
- Utilize a regional approach to enhance current water resource planning
- Partner and support provision of cost-effective services by Dallas County and other providers

### Environmental Initiatives

*Promote positive environmental behaviors and practices by the City of Dallas and its residents*

- Development and implement initiatives to increase public awareness, education and training related to the City's environmental programs
- Preserve open spaces for parks and community gardens
- Engage businesses and residents to promote sustainability and environmental stewardship, and reduce emissions and other environmental pollutants
- Identify services that will create and establish collaborative efforts and synergies of a similar nature

### Community Enhancement

*Enhance the lives of Dallas residents by improving the quality and livability of their neighborhoods*

- Improve neighborhood cleanliness by promoting compliance with codes and environmental regulations
- Enhance pride in the community through involvement with neighborhood programs
- Provide education on healthy lifestyles and natural resource stewardship
- Continue to implement support services and housing opportunities that create a safe and secure environment for chronically homeless individuals

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Reduce chronic homelessness</p> <p><b>Committee:</b> Housing</p>	<p>Reduce chronic homelessness by 3%</p> <p>Continue to work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)</p>
<p><b>Objective 2:</b> Bring the citywide Complete Streets vision to reality, including implementation of the bike plan</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles</p> <p>Institute a monitoring program to assess the effectiveness of complete streets improvements</p> <p>Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets</p> <p>Support ongoing Complete Streets implementation through already-funded capital improvement projects that can incorporate Complete Streets design elements</p> <p>Amend the Thoroughfare Plan in support of identified projects, updates to existing technical manuals, and potential Development Code amendments</p> <p>Implement bike lane markings as part of FY12-13 budget; consider adoption of a bike safety-related ordinance</p>
<p><b>Objective 3:</b> Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Adopt Sustainability Plan</p> <p>Begin implementation of Sustainability Plan and monitor progress</p>
<p><b>Objective 4:</b> Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	<p>Develop plan to make our assets generate money</p> <p>Explore how the city could install a solar farm</p>



FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 5:</b> Green initiatives</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	Reduce energy use 5% per year over 2007 data
	Maintain 40% renewable energy purchase
	Increase recycling rate to 37lbs per household by continuing the investment in recycling education and marketing
	Increase the residential recycling participation rate by 4% from 70% to 74%
	Host two household hazardous or medication recycling events
	Continue updates on Industrial/Commercial/Institutional water audit and rebate program; continue to provide Water Conservation Tips Box
	Work with NCTCOG on the review of International Green Construction Code (IgCC)
	Continue to pursue "Green Fleet"
	<ul style="list-style-type: none"> <li>• Implement pilot program designed to test use of medium duty all-electric vehicles</li> </ul>
	<ul style="list-style-type: none"> <li>• Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles</li> </ul>
<p><b>Objective 6:</b> Improve the Quality of Air</p> <p><b>Committee:</b> Transportation &amp; Environment</p>	Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area
	Look into forming a Local Government Corporation (LGC)
	Apply to be Retail Electric Provider (REP) as a local government corporation in FY 2012-13

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 7:</b> Make Dallas a more enjoyable place to live</p> <p><b>Committee:</b> Quality of Life</p>	<p><b>Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code to:</b></p>
	<ul style="list-style-type: none"> <li>• Eliminate obstacles for businesses to provide outdoor planters and seating; awnings; and street furniture</li> </ul>
	<ul style="list-style-type: none"> <li>• Consider updates to Chapters 17 &amp; 50 to support the Downtown 360 plan to address mobile vending (sidewalk kiosks, food carts, on-street food trucks)</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to support annual cycling event to promote cycling and pedestrian activities in the City</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue support for major city festival</li> </ul>
	<ul style="list-style-type: none"> <li>• Continue to support urban acupuncture projects like Living Plaza</li> </ul>
	<p>Continue development of neighborhood parks through the implementation of 2006 Bond Program</p> <p>Initiate review of Conservation District process and procedures</p>
<p><b>Objective 8:</b> Protect and enhance Dallas' natural environment</p> <p><b>Committee:</b> Quality of Life</p>	<p>Encourage urban tree canopy by revising Tree Preservation Ordinance</p>
	<p>Hold inaugural Tree Planting Month event in January 2013</p>
	<p>Brief Quality of Life in January 2013 on daylighting our creeks &amp; springs</p>
	<p>Conduct two city-wide neighborhood clean-up days</p>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 9:</b> Produce a cleaner city by addressing urban nuisance issues</p> <p><b>Committee:</b> Quality of Life</p>	<p><b>Review current ordinances and best practices to improve operations related to:</b></p>
	<ul style="list-style-type: none"> <li>Consider updates to Chapter 7A (Anti-Litter Regulations) and Chapter 42 (Solicitors) in Fall 2012 to address home solicitation regulations and permitting</li> </ul>
	<ul style="list-style-type: none"> <li>Continue proactive enforcement of bandit signs in addition to responding to service requests</li> </ul>
	<ul style="list-style-type: none"> <li>Enroll 10 groups to abate graffiti in specified geographic areas</li> </ul>
	<ul style="list-style-type: none"> <li>Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events to address litter prevention and abatement</li> </ul>
	<p>Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types</p>
<p><b>Objective 10:</b> Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life</p> <p><b>Committee:</b> Quality of Life</p>	<p><b>Code Compliance</b></p>
	<p>Present Code Accountability Report 2.0 to Quality of Life in Fall 2012 for feedback and recommendations</p>
	<p><b>Park &amp; Recreation</b></p>
	<ul style="list-style-type: none"> <li>Launch a new Park &amp; Recreation department website</li> <li>Initiate Park &amp; Recreation department branding process</li> <li>Automate Park &amp; Recreation volunteer management and tracking systems</li> </ul>
	<p><b>311 Call Center</b></p>
	<p>Implement CRMS upgrade</p>
	<p><b>Street Lighting</b></p>
	<ul style="list-style-type: none"> <li>Continue monthly meetings with ONCOR to discuss street light maintenance issues</li> <li>Continue monthly survey of major thoroughfares for street light outages</li> </ul>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 10:</b> Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life</p> <p><b>Committee:</b> Quality of Life</p>	<p><b>Animal Services</b></p> <ul style="list-style-type: none"> <li>• Expand community partnerships</li> <li>• Implement outreach program to offer partner resources to communities</li> </ul>



A city where the citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts, and recreation opportunities

# STRATEGIES

## Destinations

*Develop, support and enhance the destinations where people **GO** to encounter cultural and recreational activities so as to ensure safety, upkeep and relevance for the future*

- Provide appealing, accessible and safe venues
- Continue to foster inter-departmental collaboration and/or promote cooperating with public and private organizations
- Increase attendance throughout destinations as it relates to accessibility of programs and venues
- Embrace continuous improvement, technological trends, and diverse experiences

## Marketing

*Attract and engage local, national and international audiences through effective marketing and communication efforts to **CONNECT** all aspects of the community*

- Provide accurate and accessible information using appropriate media
- Allow venues the opportunity to provide input on meeting their needs and making programs successful
- Promote programs to increase local, national and international exposure
- Promote and support volunteer opportunities and citizen participation

## Opportunity

*Create and maintain signature programs that use all available human and material resources in traditional and non-traditional ways to **ENGAGE** people and their participation*

- Utilize City facilities efficiently and effectively
- Explore different resources of the City to better fund the Arts
- Enhance programming by identifying and supporting individuals and organizations that bring unique talents to the citizens and visitors of Dallas
- Support cultural, art, and recreational programs that enhance the quality of life for all citizens of Dallas

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Continue to develop Fair Park as a successful, year round venue</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p>Seek and expand partnerships and opportunities for programs and management of vacant Fair Park museum facilities</p> <p>Open Summer Park Place at Fair Park by May 2013</p> <p>Maintain current uses and seek to expand events at Cotton Bowl</p> <p>Continue implementation of Fair Park advertising plan; achieve a 5% revenue increase from rental and concession revenue</p>
<p><b>Objective 2:</b> Continue to grow “world class” downtown venue</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p>Continue to pursue privatization plan for Farmer's Market</p> <p>Meet or exceed goal of 100 events at City Performance Hall in FY 2012-13</p> <p>Open Klyde Warren Park in Fall 2012 – <b>COMPLETE OCTOBER 2012</b></p> <p><b>Strengthen connection between Dallas Arts District and other downtown cultural assets:</b></p> <ul style="list-style-type: none"> <li>• Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District by February 2013 including, but not limited to the City Performance Hall, Majestic Theater, Latino Cultural Center, 6<sup>th</sup> Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science</li> <li>• 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</li> <li>• Identify funding from the 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)</li> <li>• Examine potential creation of new downtown district to highlight historic and educational facilities in Downtown Dallas</li> </ul>

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 2:</b> Continue to grow “world class” downtown venue</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><b>Continue implementation of Downtown 360 plan:</b></p> <ul style="list-style-type: none"> <li>• Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct</li> <li>• 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</li> <li>• Work with DART to complete D2 Alternatives Analysis for second light rail alignment alternatives and streetcar extension alternatives</li> </ul>
<p><b>Objective 3:</b> Implement Tourism Public Improvement District (PID)</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p>Establish guidelines for PID funding disbursement</p> <p>Collect and distribute PID funds</p>
<p><b>Objective 4:</b> Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p><b>Continue partnership with Big Thought with expansion of cultural center programs as noted below:</b></p> <ul style="list-style-type: none"> <li>• Increase number of students served by South Dallas Cultural Center's "Culture Out of School" program by 10%</li> <li>• Implement curriculum-based field trip program at the Latino Cultural Center</li> <li>• Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)</li> </ul> <p>Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs</p>

<b>FY 2012-13 KFA Objectives</b>	<b>FY 2012-13 Planned Activities</b>
<p><b>Objective 5:</b> Research and evaluate potential for artist housing</p> <p><b>Committee:</b> Arts, Culture &amp; Libraries</p>	<p>Review Artspace research recommendations related to the creation of live/work artist space in Dallas by January 2013</p>

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

# STRATEGIES

## **Community Coalition**

*Enhance access to educational opportunities by promoting the value of learning and exploring all resources including facilities, programs, and technology to accommodate the community*

- Maintain facilities which are comfortable and appropriately equipped
- Enhance residents' capability to use technology to access educational opportunities
- Plan for the future in conjunction with various educational institutions around Dallas
- Partner with the business community and other governmental agencies to solicit continued support
- Increase opportunities for residents to provide feedback

## **Lifelong Learning**

*Prepare Dallas residents to actively engage in the learning process through targeted programming*

- Offer direct programming (such as early childhood literacy, cultural and arts-based activities)
- Provide resources for individuals to continue and complete education
- Provide opportunities for training and workforce development
- Advocate and encourage individual and group volunteer opportunities

Key Focus Area | **EDUCATIONAL ENHANCEMENTS**

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Complete the Library Master Plan</p> <p><b>Committee:</b> Culture, Arts and Library</p>	<p>Continue the vision of the Library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers</p> <p><b>Complete 2006 bond program including:</b></p> <ul style="list-style-type: none"> <li>• Complete construction of Fretz Park Library by Spring 2014</li> <li>• Complete renovation of Polk Wisdom Library by Spring 2013</li> <li>• Begin construction of Highland Hills branch by Spring 2013</li> <li>• Complete design of Preston Royal branch</li> <li>• Complete design of Forest Green branch</li> <li>• Complete design of Park Forest branch</li> <li>• Complete design of 7th floor renovation</li> </ul>
<p><b>Objective 2:</b> <i>Increase participation in literacy programs)</i></p> <p><b>Committee:</b> Culture, Arts and Library</p>	<p>Expand Every Child Ready to Read (ECRR) workshops to 20 additional DISD schools by June 2013</p> <p>Continue volunteer-based computer and financial literacy education programs</p> <p>Increase ESL/GED classes through additional community/corporate partnerships by August 2013; increase number of ESL and GED class locations from 9 to 11 locations and increase class attendance by 20%</p>
<p><b>Objective 3:</b> Support development of public law school in downtown Dallas</p> <p><b>Committee:</b> Economic Development</p>	<p>Complete construction of 2014 Main Street by February 2013</p> <p>Award construction contract; begin renovations of 106 S. Harwood in early 2013</p>



An innovative, responsible and customer-focused government working collaboratively to provide excellent services that will visibly enhance the quality of life in Dallas

# STRATEGIES

## Accountability

*Ensure business practices are conducted in an ethical, professional and transparent manner*

- Adhere to legal and regulatory requirements and professional standards
- Provide an open and transparent business environment
- Enhance knowledge of City issues

## Enhance Customer Communication

*Broaden communications between the City and its customers*

- Increase interaction with the community
- Use media outlets proactively
- Provide accurate and timely information to decision makers
- Enhance internal and external customer service
- Focus on frequent, specific, and timely employee recognition
- Use effective methods of communication (traditional and non-traditional)
- Obtain and use customer feedback

## Resource Management

*Procure and manage resources to deliver efficient and economical services in a fair manner*

- Procure resources efficiently
- Utilize performance-based contract management
- Promote diversity among City vendors, including opportunities for small business
- Utilize resources effectively by accepting donations
- Address maintenance and replacement schedules
- Buy “green” and environmentally friendly goods and services
- Employ process improvement methods
- Forecast and manage revenues and expenditures
- Minimize risk and liability

## Long-Range Strategic Planning

*Advance the long term goals of the City of Dallas*

- Develop, implement and update long-range strategic plans
- Ensure strong leadership through implementation of succession plans and ISO management systems
- Promote and maintain a positive image for the City of Dallas

Key Focus Area | **EFFICIENT, EFFECTIVE and ECONOMICAL GOVERNMENT**

FY 2012-13 KFA Objectives	FY 2012-13 Planned Activities
<p><b>Objective 1:</b> Maintain Business Inclusion and Development program while never compromising its integrity</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p>Continue Business Inclusion and Development program and report effectiveness</p>
<p><b>Objective 2:</b> Easily and fairly get goods &amp; services donated</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p>Create donation policy within ethical boundaries</p>
<p><b>Objective 3:</b> Enhance the culture of ethics at City Hall</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p>Implement employee ethics training program and monitor effectiveness</p> <p>Implement financial transparency page on City's website</p>
<p><b>Objective 4:</b> Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p>Schedule 4 to 5 speakers to address Budget, Finance, and Audit Committee</p>
<p><b>Objective 5:</b> Examine planning for the budget on a longer timeframe</p> <p><b>Committee:</b> Budget, Finance &amp; Audit</p>	<p>Provide updates on issues that have a long-term impact on the City's budget (legislative, legal, GASB, etc.) throughout the year</p>

**STRATEGIC PLAN:** A plan outlining proposed activities to achieve the organization’s stated goals and objectives. The Plan is made up of Action Plan and Work Plan items.

**MISSION:** An organization’s statement of purpose which clarifies the primary purpose of the organization, and the nature and scope of the organization’s product or service offering.

*City of Dallas Mission: To enhance the vitality and quality of life for all in the Dallas Community*

**VISION:** A statement that describes the ideal future of an organization, or what the organization would ideally like to be.

*City of Dallas Vision: The City That Works: Diverse, Vibrant, Progressive*

**GOAL:** A broadly defined strategic position that an organization wishes to reach. Goals identify the gaps in service between the current situation and the ideal situation (vision).

*Example of a City of Dallas Goal: Public Safety - Enhance public safety to ensure people feel safe and secure where they live, work, and play*

**OBJECTIVE:** A statement of achievement that leads to the accomplishment of a goal. Objectives further clarify a goal by defining measurable progress towards reaching a goal.

*Sample Public Safety Objective: Reduce crime rate.*

**ACTION PLAN ITEM:** Strategies implemented over multi-year periods that outline how the organization will deploy resources to accomplish a specific objective. Action Plan items may be measured by milestones and/or by indicators of progress.

*Sample Public Safety Action Plan Item: Implement initiatives for crime prevention.*

**WORK PLAN ITEM:** Strategies implemented over a single year period that outline how the organization will deploy resources to accomplish a specific objective. Action Plan items may be measured by milestones and/or by indicators of progress.

*Sample Public Safety Work Plan Item: Increase community partnerships in the top ten identified hot spots.*

**MILESTONES:** Statements of progress for an action or work plan item that is task-specific.

*Sample Public Safety Milestone (Work Plan): Completed identification of hot spots (Q1)*

**INDICATOR OF PROGRESS:** Numerical measure of progress towards the achievement of a work plan item, action plan item, objective, or goal.

*Sample Public Safety Indicator of Progress (Work Plan): Percent change in violent crimes committed at identified hot spots.*





# **STRATEGIC PLAN**

**CITY OF DALLAS**

**OFFICE OF STRATEGIC CUSTOMER SERVICES**  
**[www.dallascityhall.com](http://www.dallascityhall.com)**