

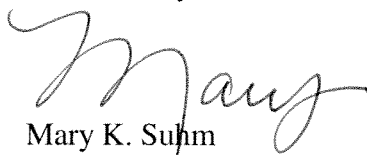
Memorandum



DATE October 3, 2008
TO Honorable Mayor and Members of the City Council
SUBJECT Strategic Planning Updates

Attached is a briefing regarding updates to the Six Key Priorities that will be presented on Monday, October 6, 2008.

The presentation is a high-level view of the progress made in the last year relative to objectives set in October, 2007. I look forward to discussing these issues with you.



Mary K. Suhm
City Manager

Attachment

c: Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Victor Lander
Ryan S. Evans, First Assistant City Manager
A. C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ramón F. Miguez, P.E., Assistant City Manager
David Brown, Interim Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager



Update on Six Key Priorities FY 08-09

City of Dallas' Planning Framework
Updates
October 6, 2008



Strategic Planning: How the Six Key Priorities Fit

The City's strategic planning framework encompasses more than the Strategic Plan.





Background—One Year Ago

October 17, 2007 *Discussion on 3 elements of the City of Dallas' integrated strategic planning and budgeting process:*

1. **Mission Statement:** *To enhance the vitality and quality of life for all in the Dallas community*
2. **Vision Statement:** *The City That Works: Diverse, Vibrant, Progressive*
3. **Objectives by each Key Focus Area**
 - Council reviews and sets language for Objectives that support Key Focus Areas:
 - Public Safety
 - Economic Vibrancy
 - Clean, Health Environment
 - Culture, Arts & Recreation
 - Educational Enhancements
 - E3 Government: Efficient, Effective, and Economical

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Today's Agenda

- Review of objectives set for each KFA in October 07
- Updates on progress made toward objectives



Key Focus Area: Public Safety

Key Focus Area: Public Safety

October 2007 Objective	Sub-Objective	Progress	
Reduce Dallas' position in nation on crime	Get out of the first spot by 2008	2007 FBI statistics show Dallas crime reduced from 80.63 per thousand in 2006 to 78.45 per thousand in 2007. San Antonio (second on list) moved up from 67.02 per thousand in 2006 to 69.46 in 2007. Dallas' position on violent crime list went from 2 nd in 2006 to 4 th in 2007.	
	Get out of the top five by 2011		
	Get out of the top nine by 2013		
Increase level of confidence & trust in law enforcement in Dallas	Establish base line data by March 2008	Public Confidence & Trust survey conducted in August 2008. Preliminary results indicate over 70% of respondents somewhat to very satisfied with police services.	✓
	Have 10% improvement from base line by March 2009		
Reduce the overall reported crime rate by 8% in FY 08-09		Calendar year 2008 crime down 7.4% through 9/30/08 and continues to improve	

Key Focus Area: Public Safety

October 2007 Objective	Sub-Objective	Progress	
Improve response time standards	Increase police emergency response within 8 minutes from 60% of the time in CY 07 to 70% of the time in CY 09	As of 8/31/08, DPD responded to 72% of Priority One calls in 8 minutes or less. Combined response time for Priority One and Two calls is at 13.48 minutes, down over 22% from October 1, 2007.	✓
	Increase Fire response time (1st Company) within 5 minutes to 90% by FY 09 from 77% in FY 07	New Station 50 opening and Station 10 expanding in FY 09-10; Response time within 5 minutes 72.3% of time in FY 08	
	Increase EMS response time within 8 minutes to 90% by FY 09 from 87% in FY 07	Response time within 8 minutes 84.7% of time in FY 08. Five new Advanced Life Support engines going into service in FY 08-09.	



Key Focus Area: Economic Vibrancy

Key Focus Area: Economic Vibrancy

October 2007 Objective	Sub-Objective	Progress
<p>Have convention center hotel & adjoining development open by November 2010.</p>		<p>9/10/08 Council approval of pre-development agreement with Matthews Southwest</p>
<p>Establish 2 retail centers in Southern Sector by 2010</p>		<p>Council approved economic development grant to support the redevelopment of the 145,000 s.f. Lake June Plaza shopping center in southeast Dallas. The project entails the private investment of a minimum of \$8M, a 45,000 s.f. full service grocery store and is anticipated to be completed in late summer 2009.</p>

Key Focus Area: Economic Vibrancy

October 2007 Objective	Sub-Objective	Progress
<p>Redevelop 4% of aging multifamily housing by 2010.</p>		<p>Aggressive demolition & multifamily redevelopment efforts underway in North Oak Cliff (approx 1500 units), Skillman Corridor (approx 2500 units) and Walnut Hill/Central area (approx 3250 units).</p>
<p>Increase the percentage of business opportunities (or customers) that rate the city's responsiveness as good or excellent from 68% in 2007 to 70% in 2010.</p>		<p>2008 Citizen Survey to be conducted 12/08</p>

Key Focus Area: Economic Vibrancy

October 2007 Objective	Sub-Objective	Progress
<p>Have at least one production facility development w/established supplier network by 2010</p>	<p>Facility should employ no less than 300 people</p>	<p>Two new or expansion projects secured and approved by City Council: Ambassador Aviation (a \$750,000 investment) and Ridge South Dallas I (at build-out a \$130 million investment). The two projects will provide a total of 900 new jobs. EcoDev has submitted 48 proposals to prospect companies from multiple targeted industries seeking their relocation/expansion into southern Dallas.</p>

Key Focus Area: Economic Vibrancy

October 2007 Objective	Sub-Objective	October 2008 Update
<p>Increase employment opportunities in 10 key areas by 10% by 2012.</p>	<p>The ten development opportunity areas are: Asian Trade District LBJ Corridor Vickery Meadows Central Corridor Stemmons-Harry Hines Corridor West Dallas-Oak Cliff CBD Fair Park & Surrounding Areas Westmoreland DART Station Area UNT Campus NAFTA Corridor</p>	<p>Job Fairs at Martin Luther King and West Dallas Multipurpose Centers. Texas Workforce Comm (TWC) conducted 3 Job Fairs at MLK Jr. CC. 300 citizens participated in a job fair at WDMC in April 2008. TWC at MLK, Jr. Center assisted 3,777 persons seeking employment; 293 were hired.</p> <p>Eco Dev will create/retain 2000 jobs by 2010 through 20 proposals brought to council and 300 proposals worked on by staff. The Business Assistance Centers will provide additional job creation by providing small business loans and encouraging entrepreneurial endeavors.</p>



Key Focus Area: Clean, Healthy Environment

Key Focus Area: Clean, Healthy Environment

October 2007 Objective	Sub-Objective	Progress	
Produce a cleaner city	5% reduction in top 3 service request types by the end of FY 08	Reduction in 311 calls from FY/07 to FY/08 in: <ul style="list-style-type: none"> •High Weed—34.4% •Litter—26.7% •Loose Aggressive Animals—7.9% 	✓
Green Initiatives		<ul style="list-style-type: none"> •Obtained ISO 14001 Certification •First Pilot city under EPA's Sustainable Skylines initiative •26 Municipal Setting Designations (MSDs) •Continued City's ozone & climate change reduction activities •All buildings over 10,000 sq ft are designed Leadership in Energy and Environmental Design (LEED) Silver •Largest municipal purchaser of "green" power in 2008 (40% of our electric load) •First city-sponsored community garden 	✓

Key Focus Area: Clean, Healthy Environment



October 2007 Objective	Sub-Objective	Progress	
Improve quality of air	City to take leadership role in getting SIP approved by 2009	EPA conditionally approved the DFW SIP in July 2008. Supporting Actions: Business Outreach Campaign (12/2007), Cement Purchasing Policy (1/2008), Anti-Idling Ordinance (4/2008), Lawn Mower Exchange Program (6/2008). Completed 1,215 regulated source investigations, October - August, 2008	✓
	Adopt wider green build policy: City adopts a policy on green buildings by 12-2007 Develop policy to provide incentives by 3-31-2008 Implement policy by 12-31-2009	City Council adopted the ordinance on 4/9/08 establishing the green building program. Program to be implemented by Building Inspection (Phase 1) effective on 10/1/09. Phase 2 to be effective 10/1/11.	✓

Key Focus Area: Clean, Healthy Environment



October 2007 Objective	Sub-Objective	Progress
Reduce water consumption from 212 gallons per capita per day (GPCD) in 2004 to 199 GPCD by 2011		GPCD was 224 in 2006 (due to drought) and dropped to 190 in 2007 (due to high rainfall); Latest figure from DWU is 207 for FY2008
Increase average household recycling from 8.2 lbs per month in 2006 to 30 lbs per month by end of FY2011	50% of City goes to once a week recycling & once a week garbage pickup in 3 years	Household recycling averaged 21.4 lbs/month through June 2008 District 12 & part of District 11 began once a week pickup 3/08; Phase 2 (NW Dallas) planned for 2/09. This equates to approximately 20% of the City.

Key Focus Area: Clean, Healthy Environment



October 2007 Objective	Sub-Objective	Progress
Reduce the number of chronic homeless	Reduce homelessness by 10% by 2008	<p>The Homeless Assistance Center (the Bridge) opened in May 2008. Served an average of 800 clients daily at the Homeless Assistance Center (Bridge). Served 100 in transitional housing at the Bridge and 345 in affordable tenant based rental assisted supportive housing units in the community. Number sleeping in Pavillion: estimated 180-220 per night. Number sleeping in courtyard: estimated 535 per night. Number of homeless increased from 07 to 08 by 14% (5,163 to 5,869. A 50-unit Single-room occupancy facility located at 511 N. Akard is slated to be completed by Fall 2009.</p>
	Decrease the percent of residents who feel that homelessness is a major problem from 56% in 2005 to 35% by 2010	In 2007, 48% of residents felt homelessness was a major problem. 2008 Citizen Survey to be conducted 12/08.



Key Focus Area: Culture, Arts & Recreation

Key Focus Area: Culture, Arts & Recreation

October 2007 Objective	Sub-Objective	Progress	
Develop Fair Park as a successful, year round venue by the end of 2008	Increase non-State Fair attendance by 10% by one year after completion of DART Rail	Overall attendance for FY 07 was up by 3% from FY 06; Completed Stadium renovations & Main Gate Renovations; Partnered with Friends of Fair Park and museums for the Fair Park Fourth celebration attracting an estimated 83,000 people. DART Rail opening scheduled for fall 2009	
	Bring at least 2 additional sporting events to the Cotton Bowl	Scheduled: •Arkansas Pine Bluff v. TSU 10/18/08 •A&M Commerce v. East Central Univ. 11/29/08 •Collegiate & High School Band Competition 11/9/08 Discussions underway with other universities, the US Soccer League and concert promoters to attract additional major sporting and entertainment events.	✓

Key Focus Area: Culture, Arts & Recreation



October 2007 Objective	Sub-Objective	Progress
Be in the top tier for Zoos in 5 years		<p>2007-08 attendance grew by 7%. The Zoo realized an all time attendance record of 670,600 visitors this year. The Zoo opened “Sting Ray Bay” and expanded special events and seasonal holiday events which contributed to the record-breaking attendance.</p> <p>The Dallas Zoological Society received a \$5 million private gift for the African Savannah Exhibit which began design earlier this year.</p>

Key Focus Area: Culture, Arts & Recreation



October 2007 Objective	Sub-Objective	Progress
Complete the Library master plan by 2012		<p>The plan was approved in 2001 and \$101.7M has been approved in bond funding. Full implementation is targeted for 2012.</p> <p>In 2009: Lochwood Library and Pleasant Grove (replacement) Library will open. Construction on the Prairie Creek Branch Library begins. Site acquisition & development in progress for White Rock Hills, Vickery Meadows, Highland Hills (replacement), Forest Green and North Oak Cliff (expansion) branch libraries.</p>

Key Focus Area: Culture, Arts & Recreation



October 2007 Objective	Sub-Objective	Progress
<p>Take steps to establish a "world-class" Downtown venue with activities</p>	<p>Increase population downtown, hitting critical mass by 2010</p>	<p>Marketing is underway and implemented by Enterprise Community Partners. Council approved the Program Statement on August 13, 2008 to raise subsidy limit from \$40,000 to \$100,000. No loans have been closed. There are 4,195 units in CBD w/5,873 residents. When the area within a 1-mile radius of CBD is included, the total units are 15,828 with 22,159 residents.</p>
	<p>Enhance the position of the Farmer's Market as a destination venue by 2012; increase attendance by 5% per year.</p>	<p>Farmer's Market has opened Shed 2, a 27,000 sq. ft. renovation with permanent on-site restaurant, 6 smaller restaurants and 40 vendors. Phase I complete. Sheds 1, 3 & 4: Sale of total \$6.6 million in bonds (2006 Bond Program) for improvements (sidewalks, outdoor pavilions, infrastructure, landscaping, stormwater improvements) to be completed in 11/2009 (first bond sale took place in 11/07 & planning activities are already underway).</p>

Key Focus Area: Culture, Arts & Recreation



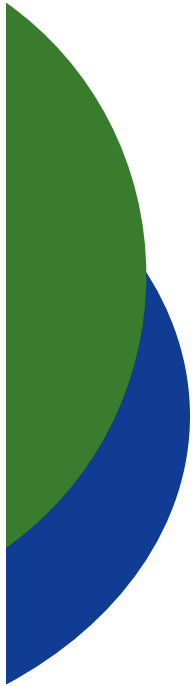
October 2007 Objective	Sub-Objective	Progress
<p>Take steps to establish a "world-class" Downtown venue with activities</p>	<p>Attract one major department store by 2010</p>	<p>Mayor's Downtown Task Force Retail Committee creating a recruitment action plan due in 1st Qtr 2009</p>
	<p>Complete downtown street car plan.</p>	<p>Actively exploring possible federal funding sources for a sky tram connection between (1) Reunion Overlook (Grand Trinity Plaza) and (2) Convention Center/Hotel, Union Station (DART and TRE), and downtown parking concentrations. Continental Bridge/Victory ped/bike connection to be actively studied by WRT.</p>
	<p>Complete development of Arts District Master Plan; complete marketing plan</p>	<p>Arts District development is on time and on budget, scheduled to open major facilities in October of 2009 and City Performance Hall by 2011.</p>

Key Focus Area: Culture, Arts & Recreation



October 2007 Objective	Sub-Objective	Progress	
Gain consensus on development direction for Reunion by end of 2008		6/2/08 Economic Development Committee recommended demolition; tentatively scheduled for 3/09	✓
Develop marketing plan for City's major cultural and recreational aspects by 2010		Departments are presently working in collaboration with PIO to develop a City-wide strategic marketing plan.	
Improve citizen impression of parks by 2010		In the 2007 Citizen Survey, 55% of citizens rated parks as "good" or above. Target is 65% by 2010. 2008 Citizen Survey to be conducted 12/08.	

Key Focus Area: Culture, Arts & Recreation



October 2007 Objective	Sub-Objective	Progress
Implement Trinity Project	Include parkway to relieve traffic congestion and improve air quality	<ul style="list-style-type: none"> • Construction of the Lower Chain of Wetlands completes 10/08; 2 additional cells began construction 9/08 • Simpkins tract acquired • Forest Management Plan completed • Construction of Moore Park Gateway began • Work continues on the Supplemental Draft EIS & schematic design of the Parkway • Begin design of Gateway parks at I20, Joppa, & Rochester • Design continues for Trinity Lakes • Construction continues on Margaret Hunt Hill Bridge



Key Focus Area: Educational Enhancements

Key Focus Area: Educational Enhancements

October 2007 Objective	Sub-Objective	Progress
Increase graduation rate to 85% by 2010	Increase graduation rate and GED completions	2007 and 2008 graduation data not yet available from state
	Reduce dropout rate	Mayor and Council participated in Operation Comeback September 2008
Improve lower grade-level students' passing rate on standardized tests		City is in contact with school districts for update
Increase employee participation in mentoring program (Big Brothers/Big Sisters)		Human Resources creating a marketing campaign to increase employee participation

Key Focus Area: Educational Enhancements



October 2007 Objective	Sub-Objective	Progress
<p>Increase enrollment in Library Pre-Literacy program</p>		<p>Implemented first 5 months of Every Child Ready to Read program (May-Sept 2008). The goal of the program is to affect the lives of 10,000 children within the first 12 months.</p> <ul style="list-style-type: none"> • 110 facilitators trained. Every month number of workshops has doubled. • 55 workshops conducted. • 436 parents/caregivers attended, reaching a total of 4,851 children. • Conducting outreach events to promote the program. <p>The goal for the first 6 months of 2009 is to reach an additional 6,000 children through the program. Afterwards we will continue to bring additional children into the program on an on-going basis.</p>



Key Focus Area: E³ Government: Efficient, Effective, and Economical

Key Focus Area: E³ Government

October 2007 Objective	Progress	
Increase the percent of residents stating they strongly agree that they receive good to excellent value for their tax dollars from 48% in 2007 to 75% by 2010	2008 Citizen Survey to be conducted 12/08	
Reduce the disparity of service level among council districts from 17 points in 2007 to 9 points in 2010	2008 Citizen Survey to be conducted 12/08	
Increase the percent of residents rating the overall quality of City services (and responsiveness) as good or excellent from 42% in 2006 to 75% by 2010	2007 Survey results indicate 48% of citizens rate City services as good or excellent; 2008 Citizen Survey to be conducted 12/08	
Increase the percent of business customers who rate the City good to excellent	Business Climate Survey conducted in September 2008; results not yet received	
Maintain the City's financial position of Aa1 in 2007 through 2010	The City's current General Obligation bond rating from Moody's is Aa1 with a Stable outlook.	✓



Upcoming Major Issues

External

- Economy
 - Financial Markets
 - Impact on Bond Program
 - Impact on Private Investment (Building Permits & Tax Base)
 - Consumer Spending
 - Sales Tax
- Legislative Changes

Internal

- Convention Center Hotel
- Long Range Water Plan
- Keeping Bond Program on Schedule
- FY 2009-10 Budget
- Safe, Clean and Well Maintained Neighborhoods
- 2010 Census
- 2010 Bond Program Planning

Strategic Planning & Budgeting Process for FY 08-09



Oct 08	Council reviews Objectives for each Key Focus Area (KFA)
Dec 08	Council approves FY09 Action Plan
Jan 09	Council finalizes/approves Objectives and Strategies for FY10 budget
Feb 09	Departments propose budget offers to support Strategies
Apr-mid May 09	Council Committees review preliminary budget offers by KFA
May-Jun 09	Council briefing on preliminary FY10 budget offers
Jun-Aug 09	Manager finalizes the proposed FY10 budget
Aug 09	Council briefing on Manager's proposed FY10 budget
Aug-Sep 09	Council deliberations on proposed FY10 budget; Town Hall meetings
Sep 09	Council adopts FY10 Annual Budget/Strategic Plan