

# CITY OF DALLAS

Strategic Plan

FY 2013 - 2014



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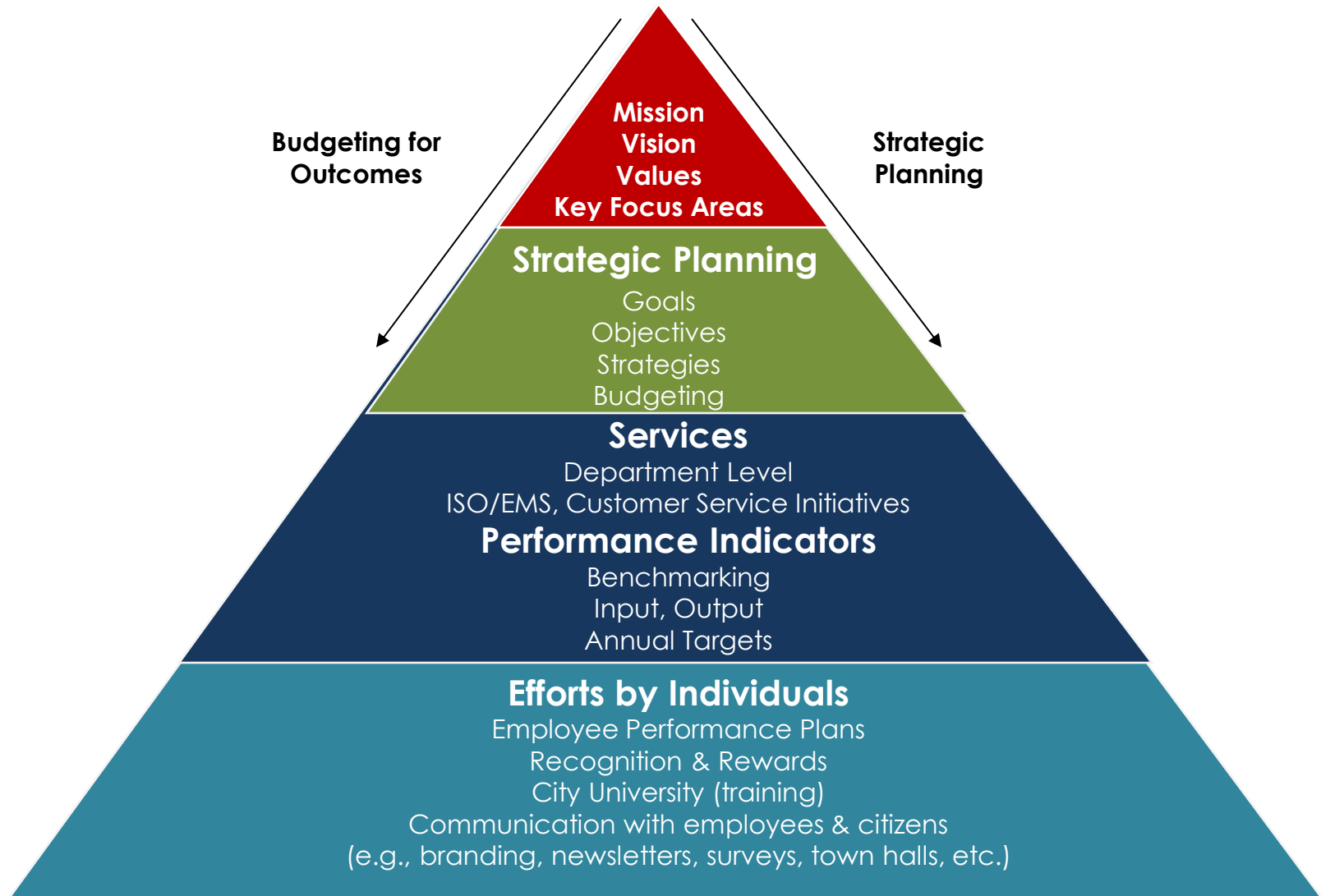
## Dallas City Council

Mayor	Mike Rawlings
District 1	Scott Griggs
District 2	Adam Medrano
District 3	Vonciel Jones Hill
District 4	Dwaine R. Caraway
District 5	Rick Callahan
District 6	Deputy Mayor Pro Tem, Monica R. Alonzo
District 7	Carolyn R. Davis
District 8	Mayor Pro Tem, Tennell Atkins
District 9	Sheffie Kadane
District 10	Jerry R. Allen
District 11	Lee M. Kleinman
District 12	Sandy Greyson
District 13	Jennifer Staubach Gates
District 14	Philip T. Kingston

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

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

## Strategic Planning Overview



# Key Focus Areas (KFAs) and Goals

The following are City of Dallas' Key Focus Areas and goals:



## 1. Public Safety

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



## 2. Economic Vibrancy

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



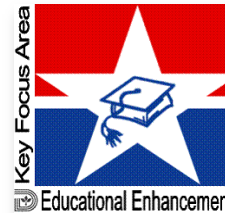
## 3. Clean, Healthy Environment

Dallas is a sustainable community with a clean, healthy environment



## 4. Culture, Arts & Recreation

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



## 5. 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



## 6. Efficient, Effective, Economical Government (E<sup>3</sup>)

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



## Key Focus Area | PUBLIC SAFETY

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

# FY 13-14 STRATEGIES

### Human Resources 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

### Resource Management

**Effectively deploy resources for improved service delivery**

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

### 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

### 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



## Key Focus Area | PUBLIC SAFETY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 1:</b> Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime</p>	Review and analyze 27 hot spots (TAAG areas) for crime reduction and allocation of resources
	Implement crime initiatives to combat emerging crime trends. Crime Task Force - Operations will target known criminals
	Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known offenders
	Extend Chief on the Beat program into additional Council Districts
	Strategic deployment resources to combat emerging crime trends
	Deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available
	Expand youth outreach efforts by increasing PAL programming
	Recruit additional youth to Explorer Program
	Create additional partnerships with existing youth programs
	Hold 3 Junior Police Academy events
	Assign four officers to Farmers' Market District to combat crime near Farmers' Market/Bridge
Conduct community meetings with Farmers' Market District stakeholders on a monthly basis. Movement of the entry for the Bridge scheduled for completion April 2014	



## Key Focus Area | PUBLIC SAFETY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 2:</b> Increase level of confidence in Public Safety</p>	<p>Respond to 82% of Police Priority One calls in 8 minutes or less</p> <p>Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)</p> <p>Implement paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)</p> <p>Answer 911 calls in 10 seconds (90%)</p>
<p><b>Objective 3:</b> Increase crime prevention efforts</p>	<ul style="list-style-type: none"> <li>• Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2013-2014</li> <li>• Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and "bait" style equipment</li> <li>• Continue liaison with Crime Watch Executive Board</li> <li>• Assist with filling board vacancies</li> <li>• Find funding for struggling Crime Watches</li> </ul> <p>Increase the number of active crime watches by 20% by end of FY 2015 over FY 2013 numbers</p> <p>Conduct a minimum of (1) Chief on the Beat and Safety Fair at each patrol station</p> <p>Conduct Sergeant leadership training with Caruth Police Institute (CPI) as needed if/when promotions are made</p> <p>Increase public trust by disseminating real time information through social media to the community by 20%; post an average 65 posts per month</p>





## Key Focus Area | PUBLIC SAFETY

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

# OBJECTIVES AND PLANNED ACTIVITES

Objectives	Planned FY 13-14 Activities
<b>Objective 3</b> (continued): Increase crime prevention efforts	Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30%
	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
	Hold 4 supervisory preparation classes for sergeants, lieutenants, or non-sworn officers
	Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month



## Key Focus Area | ECONOMIC VIBRANCY

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

# FY 13-14 STRATEGIES

## Business Recruitment and Retention

**Sustain and attract firms in targeted industry sectors and promote small business growth**

- Recruit targeted industries in Southern Dallas
- Promote land and commercial structure development/redevelopment
- Grow economy through international and regional engagement
- Incentivize retail opportunities in underserved areas
- Support small business creation
- Partner with local agencies toward market-driven workforce development
- Identify additional funding sources to facilitate quality development

## Thriving Neighborhoods

**Facilitate a range of housing opportunities across income and geographic spectrums to neighborhoods**

- 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 owners
- Encourage housing that is accessible to job opportunities

## Quality Infrastructure

**Create and maintain the infrastructure 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
- Upgrade and sustain flood control facilities
- Maintain and improve streets and alley ways

## Attractions and Entertainment

**Stimulate economic growth through diverse entertainment, attractions and tourism**

- Partner with agencies to enhance quality of life projects
- Promote the City as a premier convention and visitor destination
- Advance opportunities for film and media projects
- Market activities and programs in the Trinity River Corridor
- Maintain and operate tourist destinations

## Development Standards

**Ensure quality standards are maintained to promote economic development**

- Manage a timely and efficient regulatory process
- Continue enforcement of building standards that ensure high quality development
- Further flood control and floodplain management



## Key Focus Area | ECONOMIC VIBRANCY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 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>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> <p>Add 100,000 sf manufacturing facility</p>
<p><b>Objective 2:</b> Continue to focus on 10 opportunity areas and pursue additional retail</p>	<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> <p>Implement the HUD TOD Community Challenge grant supporting transit-oriented development and affordable housing</p> <p>Develop and approve station area plans</p> <p>Identify and support two new mixed-use and/or affordable housing development projects in grant study areas</p>
<p><b>Objective 3:</b> Executive Airport Development (Area Development)</p>	<p>Implement Executive Airport Plan</p>
<p><b>Objective 4:</b> Implement a Development Process Improvement Strategy</p>	<p>Implement electronic plan review and electronic document management systems for additional B.I. ZIP processes</p>
<p><b>Objective 5:</b> Optimize mixed income neighborhoods and develop innovative funding strategies</p>	<p>Work with developers to plan, design, and produce Bryan Place type model housing</p> <p>Work to develop 600 new affordable housing units by end of FY 2016</p> <p>Produce housing newsletter and toolkit; produce annual newsletter to be distributed to 500 organizations and individuals</p>



## Key Focus Area | ECONOMIC VIBRANCY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<b>Objective 6:</b> Further develop affordable housing downtown	Complete construction of Atmos and Continental complexes ATMOS Phase II projection: September 2014
<b>Objective 7:</b> Implement bond programs approved by voters	Implement 2012 bond program
<b>Objective 8:</b> Advance strategic transportation projects	<p><b>SOC Light Rail Extension:</b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p><b>LBJ 635 Project:</b></p> <ul style="list-style-type: none"> <li>Work with TxDOT, NTTA, NCTCOG and the other municipalities on delivering project. A final RFP will be issued by TxDOT</li> </ul> <p><b>S.M. Wright:</b></p> <ul style="list-style-type: none"> <li>Support efforts to complete design Phase I (IH45 connector from US175) 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</li> <li>Work with partner agencies (NCTCOG and TxDOT) on a regional jobs program by early 2017</li> <li>Complete Olive Street Extension by March 2014</li> <li>Complete Urban Circulator by 2015</li> <li>Continue efforts for Love Field Modernization Program</li> </ul>



## Key Focus Area | ECONOMIC VIBRANCY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 8</b> (continued): Advance strategic transportation projects</p>	<p><b>Love Field Transit Connector:</b></p> <ul style="list-style-type: none"> <li>• 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</li> </ul>
	<p><b>183 Managed Lanes Project:</b></p> <ul style="list-style-type: none"> <li>• Work with TxDOT, NTTA, NCTCOG and other municipalities on delivering this project</li> <li>• Issue final RFP by TxDOT</li> </ul>
	<p><b>DART Rail Stations along the Lancaster Corridor &amp; Westmoreland Station:</b></p> <ul style="list-style-type: none"> <li>• City Staff will continue to work with DART on their efforts to enhance the rails stations along the corridor</li> <li>• Evaluate Complete Street opportunities, to be integrated with the rail stations</li> </ul>
	<p><b>Wishbone project at IH20:</b></p> <ul style="list-style-type: none"> <li>• Monitor TxDOT's efforts to obtain funding of the Southern Gateway project through the legislature</li> <li>• Maximize access to the southwest quadrant of IH 20 and US 67 through managed lanes</li> </ul>
	<p><b>I-35E Managed Lanes Project:</b></p> <ul style="list-style-type: none"> <li>• Monitor the progress of construction for this corridor</li> </ul>



## Key Focus Area | ECONOMIC VIBRANCY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 9:</b> Certify, with FEMA, that the levees provide 100 year protection by the end of 2014</p>	<p>Seek reaccreditation of West Levee, Central, and Rochester; submit documentation to FEMA in early 2014</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</p>	<p><b>EIS and Phase I takes plan with the Corps:</b></p> <ul style="list-style-type: none"> <li>• Complete additional work required by federal agencies; release public document and hold hearing</li> <li>• Begin construction of Phase I late 2014/early 2015</li> <li>• Complete construction of Baker Pump Station in Fall 2014</li> <li>• Complete the Cell A construction contract on the Upper Chain of Wetlands; City to complete remediation of cells by mid-2014</li> <li>• Corps to begin construction of Cells B &amp; C Summer 2014</li> </ul>
<p><b>Objective 11:</b> Aggressively pursue federal funding for the Trinity River Corridor Project</p>	<p>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>Complete design of Texas Horse Park Fall 2014</p>
	<p>Complete construction of Texas Horse Park in May 2014</p>



## Key Focus Area | ECONOMIC VIBRANCY

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 13:</b> Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project</p>	Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014
	Begin programming by holding 5 events to attract 25,000 visitors in Summer 2014
	Complete construction of Joppa Gateway Park Spring 2015
	Pending U.S. Army Corps of Engineers review and approval, complete standing wave Spring 2014
	Work with outside partners to identify funding for remaining Trinity Trails Phase 2 project
	<p><b>Margaret McDermott bridge with TxDOT:</b></p> <ul style="list-style-type: none"> <li>• Staff will continue to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities with TxDOT</li> </ul>



## Key Focus Area | CLEAN, HEALTHY ENVIRONMENT

Dallas is a sustainable community with a clean, healthy environment

### FY 13-14 STRATEGIES

#### Municipal Leadership

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

- Communicate and coordinate environmental activities with other levels of government and the private sector
- Seek compliance through effective enforcement of City Codes and Ordinances regarding health and the environment
- Create proactive 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

#### Environmental Initiatives

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

- Develop 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

#### Regional Collaboration

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

- 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 expands 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

#### Community Enhancements

**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
- Encourage 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

Dallas is a sustainable community with a clean, healthy environment

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<b>Objective 1:</b> Reduce chronic homelessness	Reduce chronic homelessness by 3%
	Work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)
	Increase the number of new supportive housing units
<b>Objective 2:</b> Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Adopt the Complete Streets Design Manual and monitor progress and effectiveness
	Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets
	Implement complete street pilot projects based on guidance from the Complete Street Design Manual
	Implement Thoroughfare 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



## Key Focus Area | CLEAN, HEALTHY ENVIROMENT

Dallas is a sustainable community with a clean, healthy environment

# OBJECTIVES AND PLANNED ACTIVITES

Objectives	Planned FY 13-14 Activities
<b>Objective 3:</b> Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city	Update the Sustainability Plan
	Sustainability Plan: Codify commitments to energy efficiency, air quality, and other items
	Utilize Sustainability Plan in decisions
<b>Objective 4:</b> Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets	Develop plan to make our assets generate revenues
<b>Objective 5:</b> Green initiatives	Increase recycling rate to 39 lbs and continue recycling education and marketing
	Increase the residential recycling participation rate by 1% from 73% to 74%
	Hold two household hazardous or medication recycling events
	Develop toilet voucher or rebate component to the Industrial, Commercial, Institutional (ICI) rebate program
	Work with NCTCOG on the review of International Green Construction Code (IgCC)
	Pursue "Green Fleet." FY 2014 Fleet and Equipment Purchase List includes 284 units of which 103 are anticipated to be AFVs
	Medium duty all-electric vehicle pilot test results vehicles anticipated Spring FY 2014
Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles	



## Key Focus Area | CLEAN, HEALTHY ENVIRONMENT

Dallas is a sustainable community with a clean, healthy environment

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<b>Objective 6:</b> Improve the Quality of Air	<p>Participate in the North Central Texas Environmental Stewardship Forum</p> <p>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</p> <p>Pursue Local Government Corporation (LGC); Action in FY 2013-14 will be based on the Court's ruling</p> <p>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</p>
<b>Objective 7:</b> Make Dallas a more enjoyable place to live	<p>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</p> <p>Support annual cycling events and promote cycling and pedestrian activities in the City</p> <p>Support urban acupuncture and other community engagement efforts to elevate urban design in Dallas</p> <p>Design and construct neighborhood park projects per the capital funding schedule</p> <p>Complete Review of Conservation District processes and procedures</p>
<b>Objective 8:</b> Protect and enhance Dallas' natural environment	<p>Begin processing Article X amendments to encourage urban tree canopy by revising Tree Preservation Ordinance</p> <p>Coordinate tree mitigation efforts of the U.S. Army Corps of Engineers</p> <p>Look for day lighting opportunities</p> <p>Conduct two city-wide neighborhood cleanup days</p>



## Key Focus Area | CLEAN, HEALTHY ENVIRONMENT

Dallas is a sustainable community with a clean, healthy environment

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 9:</b> Produce a cleaner city by addressing urban nuisance issues</p>	<p>Propose amendments to address home solicitation regulations and permitting</p> <p>Proactive enforcement of bandit signs and respond to service requests</p> <p>Enroll 10 groups to abate graffiti in specified geographic areas</p> <p>Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events to address litter prevention and abatement</p> <p>Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types High Weeds, Litter, and Loose/Aggressive Animal</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>Code Compliance:</b></p> <ul style="list-style-type: none"> <li>Quarterly status reports of Code Accountability Report 2.0 to QOLE</li> </ul> <p><b>Park &amp; Recreation:</b> Website and branding process will be launched</p> <ul style="list-style-type: none"> <li>RFP for volunteer management &amp; tracking system</li> <li>Purchase volunteer management &amp; tracking system</li> </ul>



## Key Focus Area | CLEAN, HEALTHY ENVIROMENT

Dallas is a sustainable community with a clean, healthy environment

# OBJECTIVES AND PLANNED ACTIVITES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 10</b> (continued): Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life</p>	<p><b>311 Call Center:</b></p> <ul style="list-style-type: none"> <li>• Implement new system features (e.g., dynamic flex questions); implement phone technology enhancements</li> </ul> <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>• Survey major thoroughfares for street light outages</li> </ul> <p><b>Animal Services:</b></p> <ul style="list-style-type: none"> <li>• Enhance website to highlight partnerships</li> <li>• Develop plan to address loose dog issue Expand community partnerships with Animal Services</li> <li>• Implement Animal Service outreach programs to offer partner resources to communities</li> </ul>



## Key Focus Area | CULTURE, ARTS and RECREATION

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

# FY 13-14 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**

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

### Marketing

**Attract & 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 customers the opportunity to provide input on meeting their needs and making programs successful
- Promote and support volunteer opportunities and citizen participation

### Opportunities

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



## Key Focus Area | CULTURE, ARTS and RECREATION

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 1:</b> Continue to develop Fair Park as a successful, year round venue</p>	<p>Brief Park Board and City Council on opportunities for programs and management of vacant Fair Park museum facilities</p> <p>Identify use for the former Museum of Nature and Science buildings</p> <p>Continue to grow attendance at Summer Adventure Park</p> <p>Maintain current uses and seek to expand events at Cotton Bowl</p> <p>Implement Fair Park advertising plan and achieve a 5% increase from rental and concession revenue</p>
<p><b>Objective 2:</b> Continue to grow “world class” downtown venue</p>	<p>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</p> <p>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</p> <p>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)</p>



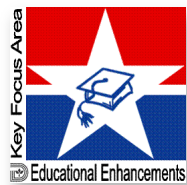
## Key Focus Area | CULTURE, ARTS and RECREATION

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<p><b>Objective 2</b> (continued): Continue to grow “world class” downtown venue</p>	<p>Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct</p> <p>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</p> <p>Work with DART on second light rail alignment through Downtown</p> <p>Coordinate with DART on 2040 System Plan, as well as the development of the streetcar plan</p>
<p><b>Objective 3:</b> Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture</p>	<p>Increase number of students served by South Dallas Cultural Center's "Culture Out of School" program by 10%</p> <p>Implement curriculum-based field trip program at the Latino Cultural Center</p> <p>Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)</p> <p>Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs</p>
<p><b>Objective 4:</b> Research and evaluate potential for artist housing</p>	<p>Implement Artspace Study recommendations</p>





## Key Focus Area | 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

### FY 13-14 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 community needs**

- 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

**Identify innovative ways to actively engage the community in the learning process through targeted programming and services**

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



## Key Focus Area | 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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<b>Objective 1:</b> Complete the Library Master Plan	Continue the vision of the library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers
	Complete construction of Fretz Park Library by Spring 2014
	Complete construction of Highland Hills branch
	Acquire funding for Preston Royal branch construction
	Complete construction of Forest Green branch
	Complete design of Park Forest branch
	Begin renovation of the 7th floor at the Central Library
<b>Objective 2:</b> Increase participation in literacy programs	Restructure Every Child Ready to Read (ECRR) program to align efforts with other citywide initiatives and focus on elementary schools in strategic feeder patterns to include Pinkston HS, Lincoln HS, Madison HS, Molina HS and SOC HS
	Increase number of ESL/GED class location and increase ESL/GED class enrollment by 10%
	Increase number of volunteer-led computer classes to 5 locations



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

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

# FY 13-14 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 including ISO management systems
- Ensure all fee based revenues are exercising practices to maximize cost recovery
- 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
- Promote and maintain a positive image for the City of Dallas



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

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

# OBJECTIVES AND PLANNED ACTIVITIES

Objectives	Planned FY 13-14 Activities
<b>Objective 1:</b> 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
<b>Objective 2:</b> Easily and fairly get goods & services donated	Finalize updates and fully implement Administrative Directive for donation policy
<b>Objective 3:</b> Enhance the culture of ethics at City Hall	Monitor employee ethics with quarterly trainings for new employees
	Maintain financial transparency page on City's website
<b>Objective 4:</b> 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
<b>Objective 5:</b> 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

# GLOSSARY

**STRATEGIC PLAN:** A plan outlining proposed activities to achieve the organization's stated goals and objectives.

**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.

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

**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

**STRATEGIES:** Plan of action(s) that helps achieve a goal

**OBJECTIVES:** A statement of achievement that leads to the accomplishment of a goal.

**PLANNED ACTIVITIES:** Strategies implemented over a single year period that outline how the organization will deploy resources to accomplish a specific objective.

# APPENDIX

## Departments within each Key Focus Area

Key Focus Area	Departments
<b>Public Safety</b>	City Attorney's Office, Court & Detention Services, Dallas Fire-Rescue, Dallas Police Department, Equipment & Building Services, Housing/Community Services, Judiciary, Management Services (OEM), Public Works (Adjudication)
<b>Economic Vibrancy</b>	Aviation, Business Development & Procurement Services, Code Compliance Services, Convention & Event Services, Dallas Fire-Rescue, Dallas Water Utilities, Economic Development, Equipment & Building Services Housing/Community Services, Management Services (Design Studio), Park & Recreation, Public Works, Street Services, Sustainable Development & Construction, Trinity Watershed Management
<b>Clean, Healthy Environment</b>	City Attorney's Office, Code Compliance, Court and Detention Services, Housing/Community Services, Management Services, Park and Recreation, Public Works, Sanitation Services, Trinity Watershed Management (Storm Drainage), Water Utilities
<b>Culture, Arts and Recreation</b>	Equipment and Building Services (Thanksgiving Square), Housing/Community Services (WIC & Child Care Services), Office of Cultural Affairs, Park and Recreation
<b>Educational Enhancements</b>	Dallas Public Library
<b>Efficient, Effective, Economical Government</b>	Business Development and Procurement Services, City Auditor's Office, City Controller's Office, City Manager's Office, City Secretary's Office, Civil Service, Communication & Information Services, Equipment & Building Services, Housing/Community Services, Human Resources, Judiciary, Management Services, Mayor and Council, Office of Financial Services, Office of Risk Management, Sustainable Development and Construction, Water Utilities