

# *Dallas City Manager's Performance Goals*

T.C. Broadnax, Dallas City Manager's 2017 Performance Goals are aligned to the six strategic priorities presented to the City Council at the 2017 Council Retreat and the FY 2017-18 Proposed Budget.

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## *Public Safety*

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### **1. Develop a recruitment strategy for implementation and hiring of the new Police Chief**

The recruitment and selection processes were designed to be open and inclusive of community input and are now complete. Chief Hall has been hired and will report to duty on September 5, 2017.

### **2. Assist in resolving the issues related to the police/fire pension fund (including long term issues)**

HB 3158 was passed during the last legislative session. It implemented a plan to save the pension fund and included an increase in both city and employee contributions.

- a. City to contribute \$151 m to Pension Fund in FY 17-18
- b. City to contribute \$157 m to Pension Fund in FY 18-19
- c. City contribution rate increasing from 27.5% to 34.5%
- d. Minimal contribution set for next 7 years
- e. Employee contribution increasing from 8.5% to 13.5%

### **3. Develop and implement a recruitment and retention plan for police officers and firefighters**

The recruitment and hiring of uniform personnel remains a priority. The passage of HB 3158 and the continued implementation of the Meet & Confer agreement that will increase pay by 27.5% over three years are significant elements to curb attrition and attract new applicants.

Additionally, both DPD and DFR are working to develop aggressive recruitment, retention and training programs. The Proposed FY 18 Budget includes funding to address additional training capacity in DFR, and includes contingency funding to increase hiring in DPD and DFR beyond anticipated levels if exceeded. The City Council recently approved a DPD

uniform staffing, utilization, and efficiency study to help determine necessary staffing levels.

**4. Implement technology enhancements, staffing strategy(recruitment/retention), and facility improvements in the 911 Call Center**

Improvement and enhancement of the 911 Call Center continues, and implementation of many tasks are complete: hiring process improved, near full staffing, meeting service level goals (94.9% of calls answered within 10 seconds), and facility improvements are underway. Technological upgrades via next Generation 911 and other upgrades are proposed for FY 18, and CAD equipment and furniture are targeted for installation this fall.

**5. Implement a communication notification process and protocols to alert City Council and citizens on public safety emergencies, security threats, and other critical matters**

New notification processes and protocols have been implemented. The new automated system has been utilized several times over the past few months to notify the City Council of major events or news that may affect the community. In addition, a banner alert has been developed for a consistent image/look across the City's website and social media sites for the public to recognize and receive up to date information.

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***Mobility Solutions, Infrastructure and Sustainability***

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**1. Develop and implement a citizen engagement bond process that will result in City Council approval of a bond program for consideration in November 2017**

The City Council approved a \$1.05 billion bond package on Aug. 9 and called the election for Nov. 7, 2017. Ten (10) propositions are included on the ballot.

**2. Implement electronic document management system integration with permit system to support a one-stop permitting center for building and permit processing**

Communications & Information Services has completed the implementation and integration of the electronic document management system. Efforts

underway with the selection and acquisition of a citywide electronic plan (ePlan) review solution targeted for completion in the fourth quarter of FY2018.

**3. Develop and implement an infrastructure management program (IMP) to ensure systematic approach to infrastructure repairs, rehabilitation, and maintenance in concert with other capital programs and bond programs**

Mobility and Street Services staff is nearing completion of the first-year plan for the Infrastructure Management Program (IMP), which addresses streets, sidewalks, alleys, pavement markings and pedestrian ramps. The IMP is expected to generate a 5-year outlook of the department workplan to methodically address infrastructure maintenance. The 5-year plan is expected to be completed by early September 2017.

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## *Economic and Neighborhood Vitality*

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**1. Develop an Economic Development Strategy that has an objective of business attraction and retention, and fosters and aligns with housing goals and objectives, including TIFs, Land Bank program, Consolidated Plan, etc.**

Currently recruiting for a new Director. Hired the new Director of Housing and work will begin to develop the strategic plan for economic development and housing with a projected date of completion in Spring 2018.

**2. Assist the Council in developing or clarifying its housing policy, and implement a real estate Market Value Analysis (MVA) to help the City yield increased private reinvestment into housing market types and determine core areas for affordable, workforce and market-rate housing**

Analysis is currently underway and an MVA team has been developed which includes representatives from various community organizations.

**3. Develop an anchor institutions strategy to leverage public and private partnerships that will encourage growth and sustainability of neighborhoods**

New strategy development will be implemented under the Office of Strategic Partnerships. Early discussions are currently underway with an expected delivery date of late Fall 2018.

**4. Develop and implement a new business diversity strategy that will facilitate opportunity creation, build capacity of MWBEs and small businesses, and expand diversity compliance activities**

New strategic plan has been developed and will be briefed at the September 18<sup>th</sup> Government Performance and Financial Management Committee.

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## *Human and Social Needs*

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**1. Create an Office of Homeless Services to support the implementation of a multijurisdictional partnership between the City and Dallas County**

In March 2017, the Office of Homeless Solutions was reorganized as a separate functional area within the City Manager's Office. Since that time, staff in this new area have engaged approximately 6 meetings with Dallas County staff to facilitate the implementation of the Dallas Area Partnership (LGC) to prevent and end homelessness.

**2. Facilitate the engagement of interdisciplinary and cross-sector relationships to develop viable partnerships and leverage existing resources to address societal problems**

Staff have established a community mobilization division within the Office of Homeless Solutions to support cross-sector partnerships for site reclamation, encampment cleanups and the expansion of the social service network.

**3. Initiate an assessment of existing community centers and go-forward strategy for senior resource centers**

An assessment of community and recreational centers is currently in progress and will be presented to the Human and Social Needs Committee by December 2017.

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## Quality of Life

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**1. Revamp Code Enforcement and Nuisance Abatement Services and continue process improvements to enhance service delivery**

Communications & Information Services is in process with expanding the City's enterprise permit and inspection system to Code Compliance, and workforce mobility. Business requirements complete and software configuration has begun with a target completion date of June 2018.

**2. Create an Office of Welcoming Communities and Immigrant Affairs to include an assessment of existing services and programs to ensure the City is accessible, responsive and equitable to the needs of the immigrant population**

The Office was established in March and the Director is currently working to better engage the immigrant population, build community partnerships that will enhance services, and create new opportunities to support their quality of life.

**3. Implement a stand-alone Animal Services Department and continue process improvement activities to address public safety and live release issues**

Communications & Information Services completed the upgrade of the shelter management software system, and applied shelter (data) information to the City's Open Data Portal to support greater transparency with the public.

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## Government Performance and Financial Management

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**1. Implement *Dallas 365: Performance Management System* to drive performance improvement within the organization**

Dallas 365 has been developed and presented to City Council. The new initiative was further defined through the FY 2017-18 proposed and FY 2018-19 planned budget. The 6 strategic areas have been defined and 35 measures established that align to the 6 areas. Performance will be monitored monthly and reported both publicly and to the Government

Performance and Financial Management Committee quarterly beginning in January 2018.

**2. Propose a responsible and transparent budget, and develop and recommend a 2-year budgeting process for proposed implementation with the FY 2017-18 budget**

The FY 2017-18 proposed and FY 2018-19 planned budgets were presented to the City Council on Tuesday, August 8, 2017. The biennial budget is balanced for both years.

**3. Revamp the Open Records Request system to increase transparency, accountability, and compliance across the organization**

We have increased oversight to ensure that requests are processed within 10 days. Requests held longer than 10 days will be reported to the PIO Director, who will contact the department to expedite release of the information

**4. In collaboration with the Mayor's Office work to revamp the Council Committee structure in alignment with the new six key strategic priorities**

Complete. Committees are now aligned with 6 strategic priorities. Meetings are underway, with each committee scheduled to consider budget amendments germane to their respective subject matters.

**5. Begin Phase One of Contract Management System to improve process and alignment of resources within departments for increased compliance accountability and oversight**

Approximately 375 employees have attended a one-day contract development and management training based on the City's contract management manual. We are currently developing and testing an on-line tool to assist departments in documenting their monitoring plans and activities associated with open contracts.

Communications & Information Services is in process with departments to refine business requirements to expand the use of the electronic Contract Management system (Salesforce) citywide. Target deployment of system citywide is scheduled for September 2018.

- 6. Successful implementation of new organizational structure to better reflect and address current operating needs of the City**  
Final implementation of the organizational chart is part of the FY 2017-18 proposed budget which includes the creation of new offices and departments.
  
- 7. Complete vendor selection and Phase One implementation of a new Customer Response Management system (311) to improve customer “line of sight”**  
Communications & Information Services completed the RFP (competitive bid process). Finalizing legal terms and conditions with projected September 27<sup>th</sup> Council Agenda. Target system implementation June 2018.
  
- 8. Create an Innovation Center and implementation plan to lead SmartCities initiatives across the City**  
To be fully vetted and strategy mapped out by late Spring 2018.