

Memorandum



CITY OF DALLAS

DATE February 21, 2014

Honorable Members of the Quality of Life & Environment Committee:
TO Dwaine R. Caraway (Chair), Sandy Greyson (Vice Chair), Adam Medrano,
Rick Callahan, Carolyn R. Davis, Lee M. Kleinman

SUBJECT Proposed Strategic Plan FY 2015 - FY 2017

On Monday February 24, 2014, the Quality of Life & Environment Committee will be briefed on the Proposed Strategic Plan FY 2015 - FY 2017. Briefing materials are attached for your review.

Please let me know if you have any questions.


Joey Zapata

Assistant City Manager

cc: Honorable Mayor and Members of the City Council

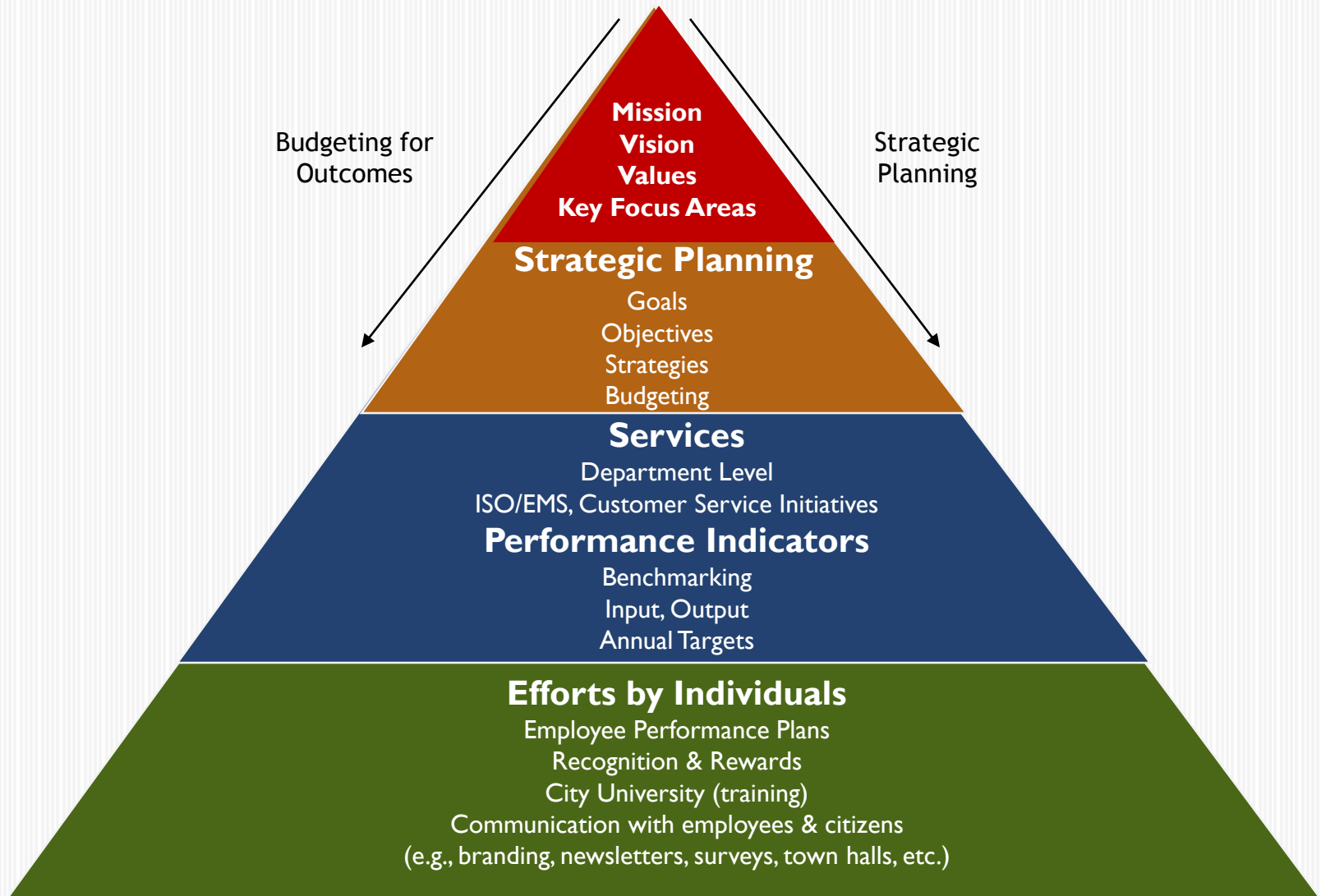
A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

Proposed Strategic Plan FY2015 – FY2017

Quality of Life & Environment
February 24, 2014



Strategic Planning Overview



Purpose of Briefing

Obtain Council input on the draft Clean, Healthy Environment components of the draft Strategic Plan. Allow council committee members to:

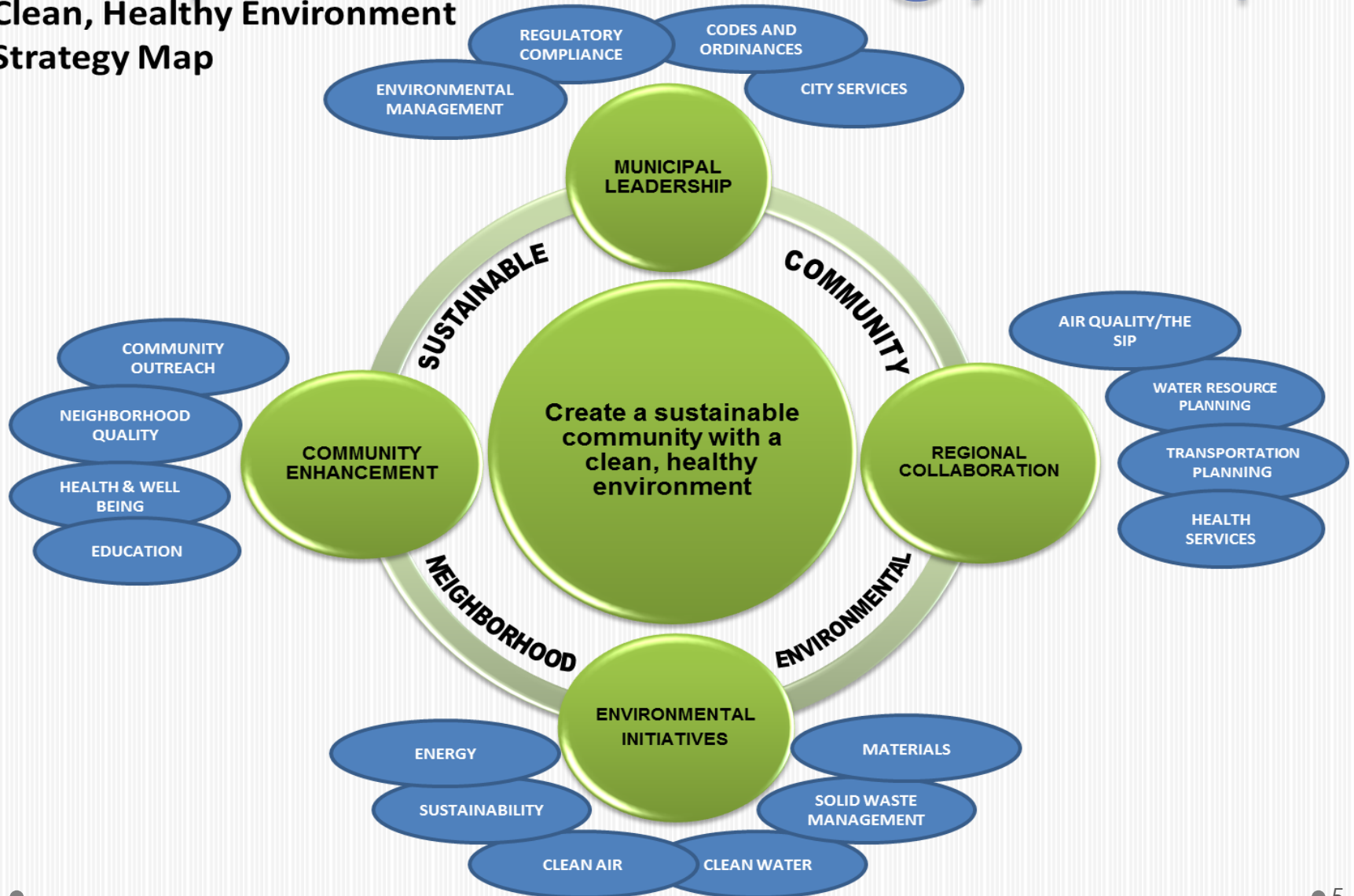
- Review draft and comment on draft strategy map
- Review and approve proposed strategic objectives
- Review and amend alternative work plan items

Proposed Goal

Create a sustainable community with a clean, healthy environment

Proposed Strategy Map

Clean, Healthy Environment Strategy Map



Proposed Strategic Objectives

3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 72% (Community Survey)

3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)

- The index is a compilation of rating of garbage collections, recycling, yard waste pickup and bulk trash pickup

Proposed Strategic Objectives

3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels

3.4 By September 2017, implement an average 5% improvement per year in water quality for bacteria control

Proposed Work Plan

Strategic Objectives	Work Plan Items
3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 72% (Community Survey)	Expand community outreach events
	Continue "green" initiatives
	Increase the recycling rate
	Expand animal control activities
	Streamline delivery of service requests
	Prosecute environmental cases
	Increase volunteer utilization to supplement city services

Proposed Work Plan

Strategic Objectives	Work Plan Items
3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 72% (Community Survey)	Expand graffiti abatement program
	Enhance litter abatement activities
	Maintain right-of-way of streets and highways

Proposed Work Plan

Strategic Objectives	Work Plan Items
3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)	Continue solid waste collection efforts
	Research efficiencies in bulk trash collection

Proposed Work Plan

Strategic Objectives	Work Plan Items
3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels	Expand “green” purchasing
	Increase fleet energy efficiency
	Benchmark and increase building energy efficiency
	Increase alternative energy purchase
	Promote fuel conservation activities
	Improve alternative energy infrastructure

Proposed Work Plan

Strategic Objectives	Work Plan Items
3.4 By September 2017, implement an average 5% improvement per year in water quality for bacteria control	Continue implementing iBRP (interim Bacteria Reduction Plan)
	Implement a water quality demonstration project
	Research and develop design standards and specifications to support sustainable design implementation process (LID, Complete Streets, iSWM)
	Research and review storm water management technologies and programs

Next Steps

- Brief other council committees to gather input
- Incorporate Council recommendations
- Present plan to full council in April
- Align budget to multi-year strategic plan