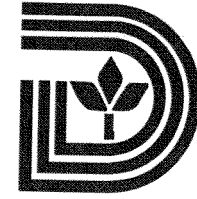


Memorandum



CITY OF DALLAS

DATE January 15, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 14 -15 Strategic Plan Accomplishments**

On Wednesday, January 20, 2016, the City Council will be briefed on FY 14-15 Strategic Plan Accomplishments. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'.

Mark McDaniel
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council



FY 2014-15 Strategic Plan Accomplishments

City Council Briefing
January 20, 2016



Briefing Outline

- Strategic Planning Overview
- Highlight of Accomplishments
- Awards
- Appendix

Strategic Planning Overview

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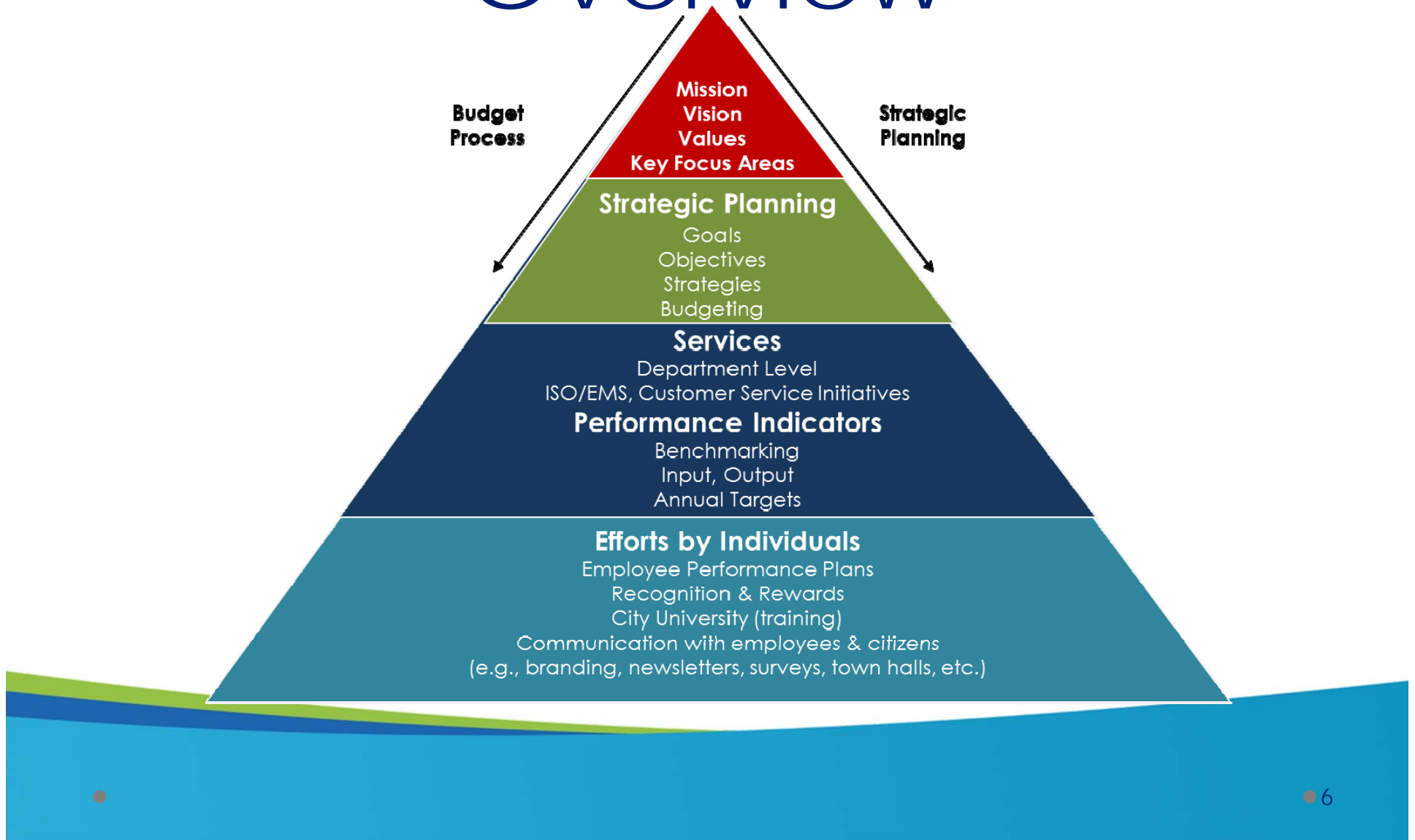
Strategic Planning Overview

- Active Management Tool
 - Mechanism for stimulating disciplined thought
 - Provides focus for an organization
- Continuous (Improvement) Process
 - Does not end with a document called a strategic plan, but
 - Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

Strategic Planning Overview

- Process for organizations to set and achieve its goals
- Process by which an organization establishes a favorable position to use its strengths and to take advantage of opportunities
- Timeframe can vary from 3 to 5 years to 100 years

Strategic Planning Overview



Annual Strategic Planning Process

Council approved items updated by departments

Council receives updates on Completed activities from prior fiscal year

Council confirms activities, strategies, and work plan items

Departments prepare budgets to meet strategic objectives; Council approves budget

Highlight of Accomplishments

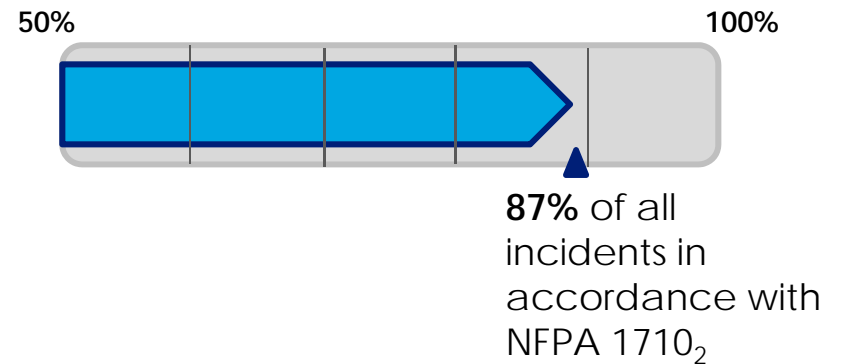
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Public Safety Objectives

1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)

FBI Uniform Crime Report will be published Fall 2016 ₁

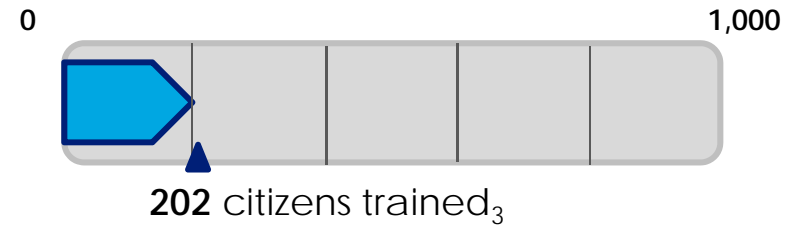
1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710



₁Source: Dallas Police Department; ₂Source: Dallas Fire-Rescue

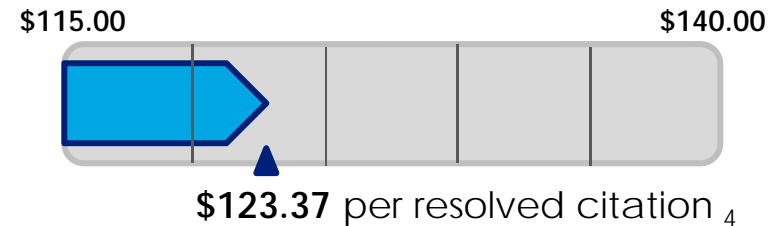
Public Safety Objectives

1.3 By September 2017, increase number of residents CERT-trained by 100% (1,500 trained as of FY 2014)



Redesigning CERT program to be a component of Community Preparedness Program (CPP). Goal remains to double number of residents trained (3,000) by September 2017.

1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)



₃Source: Office of Emergency Management; ₄Source: Court and Detention Services

Public Safety Highlights

Key Focus Area Goal | Enhance public safety to ensure people feel safe and secure where they live, work & play

1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)

| | | |
|---|-----|--|
| • Host 7 Chief on the Beat events which will allow for consolidated efforts | DPD | Hosted (7) Chief on the Beat events which included new locations: Dallas Love Field, Dallas Zoo and DART rail station. |
| • Surpass 30,000 followers on Twitter | DPD | Gained over 33k followers on Twitter |
| • Continue to grow crime watch groups by 2% | DPD | Crime watch groups grew by 5% to a total of 1,018. |
| • Hold 4 Junior Police Academy sessions | DPD | (4) Junior Police Academy (JPA) classes were held - November 8, 2014, February 7, 2015, March 21, 2015 and April 17, 2015. |
| • Teach Blue in the School Curriculum in 28 4th grade classes | DPD | Blue in the School was taught in 60 schools to over 5,000 students. |
| • Grow Explorer Program to 130 young adults | DPD | The program has grown over 60%, with 161 new participants. |

Public Safety Highlights

Key Focus Area Goal | Enhance public safety to ensure people feel safe and secure where they live, work & play

1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710

| | | |
|---|-----|--|
| • Evaluate opportunities to replace fire stations for improved response times | DFR | Three replacement facilities currently being constructed in areas improving response times. |
| • Add Officer Development classes and add recruitment site visits | DFR | Attended career fairs at Mountain View Community College, El Centro Community College, Texas A&M Commerce, Grambling University, Texas Southern University, Eastfield Community College, Brookhaven Community College, and Fort Hood Military Base. The recruiting team also hosted the Dolphin Road Job Fair. |

1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)

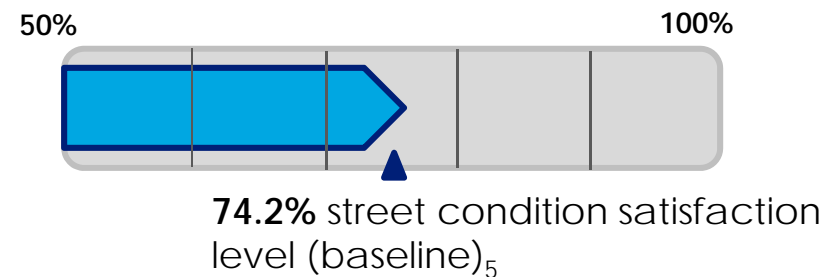
| | | |
|---|-----|--|
| • Review the deferred disposition program | CTS | August FY15 - Implemented new deferral process. Reduced the number repeats visits to the court house by 80%. |
|---|-----|--|

Economic Vibrancy Objectives

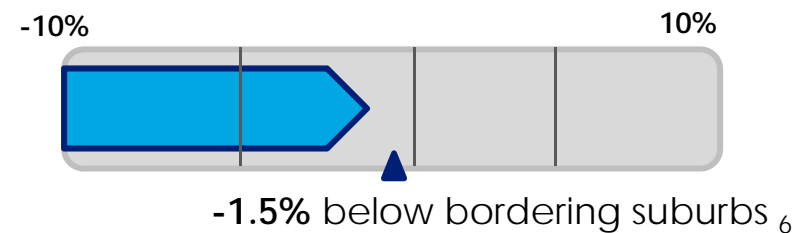
2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115

Community Survey scheduled for Summer 2016; Updates will be available at that time

2.2 Through September 2017, maintain street condition satisfaction levels at current level in each council district



2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs

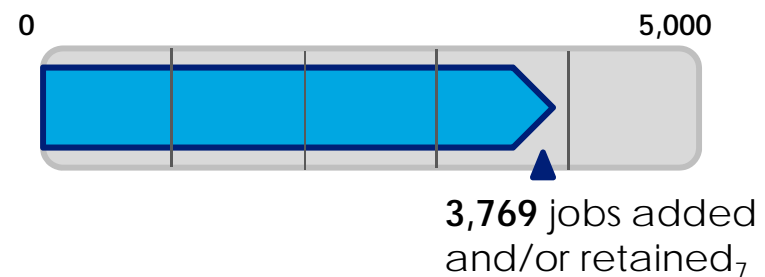


Economic Vibrancy Objectives

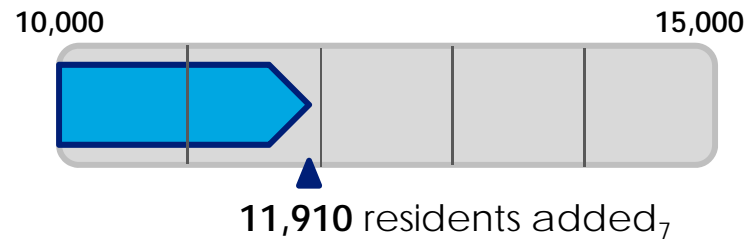
2.4 By September 2017, increase favorable rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey

Community Survey scheduled for Summer 2016; Updates will be available at that time

2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs



2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities



Economic Vibrancy Highlights

Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment

2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115

| | | |
|---|-----|---|
| • Recommend a Council preferred alignment for D2 | PNV | City Council endorsed a locally preferred alternative (LPA) for D2 which was adopted by the DART Board in September 2015. |
| • Implement approximately 20 miles of planned bike facilities | PNV | In 2015, approximately 29.3 miles of on-street bicycle facilities were implemented. |

2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district

| | | |
|---|-----|--|
| 12 lane miles of asphalt street Restoration | STS | Completed 12 of 12 lane miles |
| 30 lane miles of asphalt street Rehabilitation | STS | Completed 30 of 30 lane miles |
| 40 lane miles of asphalt street Full-Depth Repair | STS | Completed 60 of 40 lane miles |
| Repair 30,000 potholes | STS | Repaired 37,656 potholes, exceeding the goal |
| 80 lane miles of concrete street Partial Reconstruction | STS | Completed 115 lane miles, exceeding the goal |

Economic Vibrancy Highlights

Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment

2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs

| | | |
|---|-----|--|
| • Implement rebranding campaign | ECO | Special Dallas Business Journal section published |
| • Submit Long Range Water Supply Plan recommended strategies to the Region C Planning Group | DWU | Obtained State SWIFT funding to complete combined sections of IPL by 2020. |
| • Initiate TIF Plan for Valley View Areas | ECO | Final TIF plan approved by City Council on June 17, 2015. |
| • Complete Lamar Street improvements under the Convention Center | PBW | The Lamar Street improvements, including improved lighting, way-finding signage and streetscaping are complete and currently in the warranty period. |

Economic Vibrancy Highlights

Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment

2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs

| | | |
|---|-----|---|
| •Secure 100,000 sq. ft. manufacturing facility per year in Southern Dallas | ECO | 500,000 SF Serta Dormae manufacturing facility opened in November 2015. |
| •Secure 1M sq. ft. of warehouse distribution each year in Southern Dallas | ECO | Over 3M SF under construction or completed by multiple developers including Trammell Crow, Seefried and Hillwood. Negotiating an additional 2M SF with Developers |
| •Recruit major corporate relocation by supporting the redevelopment of key Downtown office assets | ECO | Recruited corporations to downtown include Active Network (August 2014, 1,000 jobs), Omnitracs (August 2014, 450 jobs) and Comparex (March 2015, 180 jobs) |
| •Host 34 Purchasing training events | PUR | 75 training sessions were held to meet the various needs of the vending community. |

2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities

| | | |
|---|-----|---|
| •Complete first draft of Housing Plus Plan with full plan adoption by Spring 2015 | PNV | The Neighborhood Plus Plan was adopted by City Council resolution on October 7, 2015. |
|---|-----|---|

Clean, Healthy Environment Objectives

3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)

Community Survey scheduled for Summer 2016; Updates will be available at that time

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

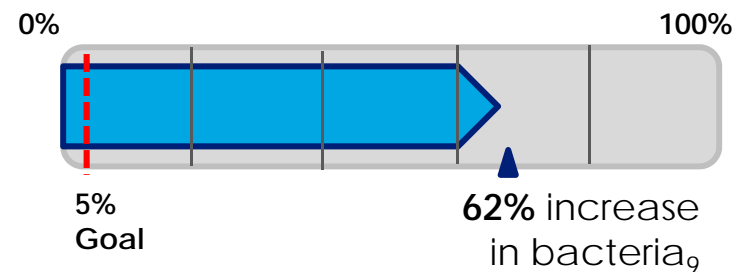
Community Survey scheduled for Summer 2016; Updates will be available at that time

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

Report available in 2016, for 2015 data. Greenhouse gas emissions are measured every five years ⁸

Clean, Healthy Environment Objectives

3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries



Increase in measured bacteria concentration is due to the record-setting heavy rains. Rain loads the storm water system and waterways with sources of bacteria such as animal waste. 9

Clean, Healthy Environment Highlights

Key Focus Area Goal | Create a sustainable community with a clean, healthy environment

3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)

| | | |
|--|-----|---|
| • Plan and attend 80 environmental outreach events per year | OEO | OEO presented information on the City's environmental efforts at 101 events. |
| • Conduct litter abatement training programs | OEO | OEO provided 69 classes on protection of our waterways reaching over 2000 attendees. |
| • Promote Water Conservation Programs to reduce GPCD (gallons per capita daily) by 1.5% | DWU | Actual GPCD has been reduced by an average of 7% from FY 2011 to FY 2014 |
| • Reduce 311 calls for loose animals | CCS | Reversing a trend that had been as high as a 22% increase year-over-year in FY2011-12, the number of loose animal services requests was reduced by approximately 4% in FY2014-15 through targeting problem areas and expanding resources. |
| • Continue to increase live release rate to 46% with continued annual increases to achieve alignment with the national standard of 75% | CCS | The live release rate continues to improve, exceeding 50%. |

Clean, Healthy Environment Highlights

Key Focus Area Goal | Create a sustainable community with a clean, healthy environment

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

| | | |
|---|-----|---|
| <ul style="list-style-type: none"> • Increase renewable energy consumption from 40% to 50% | EBS | <p>Goal of 50% renewable energy consumption reached in 2014</p> <p>Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership</p> |
| <ul style="list-style-type: none"> • Oversee and continue the City's Green Ride program | OEQ | Green Ride program logged 4,495,041 miles |
| <ul style="list-style-type: none"> • Increase renewable energy consumption from 40% to 50% | EBS | Goal of 50% renewable energy consumption reached in 2014. Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership |
| <ul style="list-style-type: none"> • Reduce gas and diesel fuels consumption by 3% | EBS | Reduced 4.19% |

Culture, Arts, Recreation & Education Objectives

- 4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships

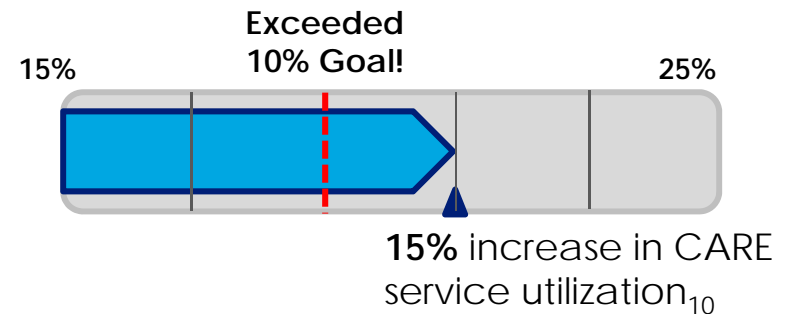
**Community Survey scheduled for Summer 2016;
Updates will be available at that time**

- 4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences

**Community Survey scheduled for Summer 2016;
Updates will be available at that time**

Culture, Arts, Recreation & Education Objectives

- 4.3 By September 2017, increase overall CARE service utilization by 10%



- 4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%

Community Survey scheduled for Summer 2016; Updates will be available at that time

¹⁰Source: PerformanceSoft; Combined total visitor numbers for Park and Recreation (Golf, Tennis, Aquatics, Recreation Centers), Library (virtual/in person), and Office of Cultural Affairs (contract & non-contract facilities)

Culture, Arts, Recreation & Education Highlights

Key Focus Area Goal | Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being

4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships

| | | |
|--|-----|---|
| <ul style="list-style-type: none"> • Open GED Testing Center at the J. Erik Jonsson Central Library | LIB | <p>In partnership with Atmos Energy, the GED Testing Center opened at the Central Library in November 2014 and library in-person and online GED classes were cross-promoted through media at the opening and with on-going media releases and promotion at library branches and via our partner literacy providers.</p> |
|--|-----|---|

4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences

| | | |
|---|-----|--|
| <ul style="list-style-type: none"> • Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries | LIB | <p>The Inspired Aging program is now in place at five library branches: Prairie Creek, Highland Hills, Martin Luther King, Jr., Skyline and Grauwlyer Park Branches. Additionally programs take place at the Skillman Southwestern Branch funded via their branch Friends Group.</p> |
| <ul style="list-style-type: none"> • Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists | OCA | <p>52 emerging and mid-size organizations were funded and this number will increase with additional Special Support Fund recipients.</p> |

Culture, Arts, Recreation & Education Highlights

Key Focus Area Goal | Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being

4.3 By September 2017, increase overall CARE service utilization by 10%

| | | |
|--|-----|--|
| • Increase WRR listenership by 10% | OCA | Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase |
| • Maintain status as the #1 most visited attraction in Texas | PKR | Trust for Public Land has Fair Park visitors at 5.531M, more than Hermann Park in Houston. PKR is not aware of any attraction in Texas that draws more visitors |
| • Expand Elementary School Sports Initiative to 70 schools | PKR | The program initiated in 2011 with 48 elementary schools and has steadily grown to 78 elementary 22 secondary schools with basketball, soccer and baseball offered to youth. |
| • Develop site plan to assess feasibility of adding athletic fields to larger service center development | PKR | Two layouts for 2 football fields plus a service center was created in 2014. There are no plans currently underway for design |
| • Create two art work place facilities by FY17 | HCS | Art Space feasibility project completed in March 2013. No Art Space Dallas project proposed at this time. |

E-Gov Objectives

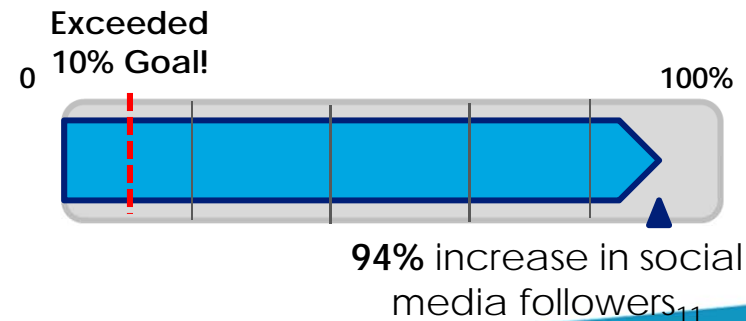
- 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)

Community Survey scheduled for Summer 2016; Updates will be available at that time

- 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)

Community Survey scheduled for Summer 2016; Updates will be available at that time

- 5.3 By September 2017, increase social media followers by 10%



¹¹Source: Public Information Office, Based on increase of Twitter followers and Facebook fans

E-Gov Highlights

Key Focus Area Goal | Provide excellent government services to meet the needs of the City

5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)

- | | | |
|--|-----|--|
| • Decrease new heavy tire purchases by 25% or 245 tires through the use of recap tires | EBS | As of April 2015, EBS offset the purchase of 343 new heavy tires by using recaps |
|--|-----|--|

5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey)

- | | | |
|--|-----|--|
| • Continue to expand the virtual server and storage environment to support greater redundancy, enabling higher availability for computing and allowing routine maintenance to be performed with minimal impact to the end customer | CIS | Expanded use of virtualization which improves the availability of the network. Moved an additional 100 servers into the virtual environment. |
|--|-----|--|

5.3 By September 2017, increase social media followers by 10%

- | | | |
|---|-----|--|
| • Design new website that will support key pages, services and products, utilize links and display informative and attractive information | CIS | Launched the new Dallas City public website in February 2015 and have since continued to make improvements. Departments can now information available to the public anytime. |
|---|-----|--|

Overall Status

| | | |
|----------------|------------|-------------|
| Ahead | 26 | 8.5% |
| Completed | 41 | 13.4% |
| On Track | 190 | 62.3% |
| Behind | 32 | 10.5% |
| Not Started | 10 | 3.3% |
| Re-strategized | 6 | 2.0% |
| Total | 305 | 100% |

Awards

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Awards & Recognition

| Dept | Award |
|------|---|
| 311 | 311 Synergy Group's Award of Excellence 2015 for 311 Customer Service |
| HCS | National Development Council Award for Most Outstanding Project |
| DWU | Platinum Peak Performance Award at Southside Wastewater Treatment Plant |
| DWU | Gold Peak Performance Award for Central Wastewater Plant |
| OFS | Platinum level award from State Comptroller's Office for Financial Transparency for City's financial transparency website |
| DPD | 2015 Texas Parking and Transportation Association Award Parking Technology and Equipment Award |
| DPD | 2015 National Officer Safety and Wellness Award for the Downed Operator Kit Initiative |
| HOU | President's Award (2015) National Development Council for Lancaster Urban Village |
| LIB | North Texas Community Partner Award (2015) for Pleasant Grove Branch Library |
| OFS | FY 2014-15 Distinguished Budget Presentation Award |
| PKR | Urban Open Space Award (2015) ULI for Klyde Warren Park |

Awards & Recognition

| Dept | Award |
|------|--|
| PKR | Municipal Excellence Award (2015) Texas Municipal League |
| PKR | Facility Award (2014) for Elm Fork Athletic Complex United States Tennis Association |
| PKR | Project Award (2014) for Samuell Grand Tennis Center Trinity Blacklands Urban Forestry Council DPR Tree Planting Program |
| PKR | Gail Thoma Patterson Award (2014) Preservation Dallas for Dealey Plaza Restoration |
| PKR | Preservation Dallas Award (2014) for Reverchon Park Restoration |
| PKR | Preservation Achievement Award (2014) Preservation Dallas for Kiest Park Pergola Restoration |
| PKR | Cotton Bowl Preservation Achievement Award (2014) |
| PKR | 2014 Best Municipal Golf Courses Golfweek Magazine for Stevens Park Golf Course |
| SAN | 2014 STAR Texas Environmental Leadership Award |
| TWM | 2015 Client of the Year CMAA North Texas Chapter – Construction Management |
| TWM | John P. Ivey Higher Standards Award (2015) Texas Floodplain Management Association |
| TWM | Excellence in Planning (2015) Texas Recreation and Park Society – Trinity Forest Spine Trail Master Plan |
| TWM | Project Delivery Team of the Month Award (2015) US Army Corps of Engineers for 2014 Periodic Inspections |

Questions

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Appendix

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| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|----|---|
| 1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics) | | | | |
| Enhance 10-70-20 program | <ul style="list-style-type: none"> Conduct 10 initial surveys and 10 post surveys through Community Response Initiative (10-70-20 program) <p>For FY 15-16 Hold 21 Coffee with Cops Community Engagement Initiatives</p> | DPD | R | These initiatives will be conducted in patrol divisions. DPD will work with Neighborhood Plus to identify ways to enhance activities in growSouth target areas. |
| Continue Chief on the Beat | <ul style="list-style-type: none"> Host 7 Chief on the Beat events which will allow for consolidated efforts | DPD | C | Hosted (7) Chief on the Beat events which included new locations: Dallas Love Field, Dallas Zoo and DART rail station. |
| | <ul style="list-style-type: none"> Increase community participation from each patrol division | DPD | O | Hosted (3) Community Health and Safety Fairs within the Patrol Divisions. |
| Engage public through social media outreach | <ul style="list-style-type: none"> Inform over 5,000 visitors daily through DPDBEAT.com <p>For FY15-16 -Gain 20,000 followers on Facebook</p> | DPD | B | Informed over 2,398 visitors daily through DPDBEAT.com |
| | <ul style="list-style-type: none"> Surpass 30,000 followers on Twitter | DPD | A | Gained over 33k followers on Twitter |
| | <ul style="list-style-type: none"> Train two NPO's per patrol division to lead Twitter initiative | DPD | O | Trained (14) Neighborhood Police Officers per patrol division. Gained over 14,339 Facebook followers and 179 Nixel followers during FY14-15. Gained over 33k followers on Twitter during FY14-15. |
| | <ul style="list-style-type: none"> Expand NextDoor to new neighborhoods | DPD | O | During FY14-15, NextDoor gained 460 neighborhoods to include over 70,163 additional members. |
| | <ul style="list-style-type: none"> Create Virtual Crime Watch Groups through Google Hangout (YouTube) | DPD | NS | Still under development to determine feasibility. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|--|------|--------|---|
| Monitor all TAAG areas | •Deploy Field Service resources on a daily basis to identify TAAG locations | DPD | O | Patrol divisions are supplemented by support from the Traffic, K-9, Special Weapons and Tactic and Gang Units. |
| | •Continue emphasis on crime reduction by providing preventative patrols, enforcement and intelligence gathering. | DPD | O | All seven Patrol Divisions conduct crime analysis and deploy officers to TAAG areas with the highest crime trends. Crime Analysis Unit and Investigative Units handling particular offenses also share intelligence with Patrol (i.e. Assaults, Auto Theft, Robberies, etc.). Crime in the 27 hot spots (TAAG areas) has decreased by -2.85%. |
| | •Continue to deploy video cameras and license plate readers | DPD | O | Phase I - currently 257 surveillance cameras, Phase II – add an additional 90 cameras scheduled to be deployed in FY15-16. Installed 16 mobile automated license plate readers in FY14-15 and scheduled to deploy 14 additional fixed automated license plate readers in FY15-16. |
| Expand Community Policing 2.0 | •Install 14 additional cameras FY15 | DPD | O | Scheduled to install 14 additional fixed automated license plate readers in FY15-16. Total number of arrest related to ALPRs, 302. |
| Grow crime watch efforts through new and inactive groups | •Continue to grow crime watch groups by 2% | DPD | A | Crime watch groups grew by 5% to a total of 1,018. |
| | •Utilize social media | DPD | O | During FY14-15, NextDoor gained 460 neighborhoods to include over 70,163 additional members. Gained over 25k followers on Facebook during FY14-15. |
| Continue crime task forces | •Continue to deploy task forces to identified locations targeting repeat offenders in an effort to reduce crime | DPD | O | 1,959 task force related arrests during FY14-15. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| Engage youth in targeted outreach initiatives | •Hold 4 Junior Police Academy sessions | DPD | C | (4) Junior Police Academy (JPA) classes were held - November 8, 2014, February 7, 2015, March 21, 2015 and April 17, 2015. |
| | •Teach Blue in the School Curriculum in 28 4th grade classes | DPD | A | Blue in the School was taught in 60 schools to over 5,000 students. |
| | For FY15-16, expand to 80 program schools | | | |
| | •Grow Explorer Program to 130 young adults | DPD | A | The program has grown over 60%, with 161 new participants. |
| | •Reach 42,000 youth through PAL activities | DPD | A | Made over 60,750 youth contacts through PAL activities. |
| Review personnel utilization efficiencies | •Review use of civilian positions for administrative functions to reallocate officers into core services | DPD | O | Authorized to civilianize 20 civilian positions in FY14-15; 11 of those civilian positions have been filled. The 9 unfilled positions are in processing. Proposed to fill 30 civilian positions FY15-16. |
| | •Civilianize 25 Crime Scene Response Unit positions | DPD | B | Authorized to fill 10 civilian positions FY14-15. Six (6) civilian positions have been filled for the Crime Scene Response Unit. Four (4) of the 10 are still open and being processed. 10/25 of those positions referred to have been civilianized so far (8 technicians have been hired, 2 spots remain unfilled) |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
|---|--|-------------|--|
| 1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710 | | | |
| Monitor and assess the need for additional resources | <ul style="list-style-type: none"> Continue to monitor performance and assess the need for additional resources or relocate resources for improved response times | O | ERB consistently (monthly and annually) reviews the response time data to determine if additional resources are needed. All response times during FY 14-15 for emergency resources were within established benchmarks and on target. In addition, the reopening of Station/Engine 27 on December 2, 2015 is expected to have a positive impact on response times. Based upon this combined information and subsequent analysis no existing resources were relocated. However, DFR anticipates requesting additional emergency resources for FY 16-17 to address the growing residential population within the Central Business District. The addition of the additional resource will not only provide benefits regarding response times but also address the personnel needs associated with managing a challenging target hazard, high-rise buildings. |
| | <ul style="list-style-type: none"> Evaluate opportunities to replace fire stations for improved response times | DFR O | Three replacement facilities currently being constructed in areas improving response times. |
| Enhance training and recruitment activities | <ul style="list-style-type: none"> Add Officer Development classes and add recruitment site visits | DFR O | Attended career fairs at Mountain View Community College, El Centro Community College, Texas A&M Commerce, Grambling University, Texas Southern University, Eastfield Community College, Brookhaven Community College, and Fort Hood Military Base. The recruiting team also hosted the Dolphin Road Job Fair. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|--|-------------|---|---|
| 1.3 By September 2017, increase number of residents CERT-trained by 100% (1500 trained as of FY2014) | | | | |
| Increase community outreach and education activities | •Involve trained CERT members to be ambassadors for disaster preparedness/public education outreach in their own neighborhoods and communities | OEM | ○ | We are increasing our marketing and advertising initiatives to educate and involve citizens. 120 people trained in FY15 |
| Expand life safety classes/skills development activities | •Double the annual number of citizens trained | OEM | ○ | We are increasing our marketing and advertising initiatives to educate and involve citizens. 120 people trained in FY15, doubling the people trained from the prior year. |
| Update Continuity of Operations Plan (COOP) | •Update and test COOP plan | OEM | ○ | COOP is on track to be tested and completed on schedule. COOP was tested and complete July 2015 |
| Gain Emergency Management Accreditation Program (EMAP) certification | •Continue to gather information and update procedure for EMAP accreditation | OEM | ○ | EMAP is on track for submission of documentation and has an onsite assessment scheduled. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| 1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94) | | | | |
| Increase proactive outreach to defendants | <ul style="list-style-type: none"> Expand Court Services mail and phone campaigns for defendants on deferred disposition plans (currently most popular court program) <p>For FY 15-16 Improve 21 day response rate to 50% and 180 day response rate to 75%</p> <p>Obtain valid e-mail and phone numbers on cases with offense dates starting 7.1.15 to 40% of defendants</p> | CTS | C | Expanded defendant reminder campaign March 2015. Added four reminder letters and phone calls within the first 82 days of defendants receiving a citation. |
| Annually evaluate collection procedures | <ul style="list-style-type: none"> Address the success rate of deferred disposition court program <p>For FY 15-16 Improve Part Pay Success Rate to 90% by EOFY '16 from 85% from FY'15</p> | CTS | C | Implemented new deferral process August 2015. Defendants who receive deferred disposition are now complying >99%, versus 70% under prior program. |
| | <ul style="list-style-type: none"> Create online deferred disposition option <p>For FY 15-16 Decrease the number of IE and WU dismissals in the courtroom</p> | CTS | C | Launched online deferred disposition and Driver Safety School disposition option June 2015. CTS disposed of 3,100 cases through these online options between 7/1/15 and 10/31/15. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
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| Increase defendant citation resolution options through technology | <ul style="list-style-type: none"> FY15 will be the first full year of new online options of deferred disposition & driver safety programs <p>For FY 15-16 Dispose of 50% of our cases through internet, phone, or mail</p> | CTS C | Launched online deferred disposition and Driver Safety School disposition option June 2015 . CTS disposed of 3,100 cases through these online options between 7/1/15 and 10/31/5. |
| | <ul style="list-style-type: none"> Continue to evaluate additional opportunities for defendants or attorneys to plea online <p>For FY 15-16 Continue to evaluate additional opportunities for defendants or attorneys to plea online</p> | CTS O | In discussions with software provider to allow additional online plea options for defendants and attorneys in FY16. |
| Enhance customer experience | <ul style="list-style-type: none"> Review the deferred disposition program <p>For FY 15-16 Change ticket to include a specific date and work with marketing agency to determine the best approach in creating clarity to help improve them in their responding/disposing of their citation</p> | CTS C | Implemented new deferral process August 2015. Reduced the number of repeat visits to the court house by 80%. |
| | <ul style="list-style-type: none"> Streamline and standardize deferred disposition process. | CTS C | Implemented new deferral process August 2015. New procedure reduces process by four months and improves the success rate by 43%. |
| | <ul style="list-style-type: none"> Add customer service amenities: i.e. Courthouse instructional videos, digital dockets | CTS C | Instructional videos created/updated and placed online in 2015. Electronic docket displays now in lobby of 2014 Main St. courthouse. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|--|
| 2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115 | | | | |
| Implement Airport Systems Plan | <ul style="list-style-type: none"> •Complete Master Plans for Love Field and Dallas Executive Airport | AVI | O | Dallas Love Field Master Plan Update: Final review by FAA conducted 3rd quarter 2015, requested amendments to reflect the increase in enplanements. Next steps: Council briefing 2nd quarter 2016 Dallas Executive Master Plan completed and Adopted by City Council December 2015 |
| | <ul style="list-style-type: none"> •Complete implementation of the Good Neighbor Plan Initiative | AVI | O | The Good Neighbor Plan is a component of the Master Plan Update. Next steps: Council briefing 2nd quarter 2016 |
| Adjust policies to implement Complete Streets Plan | <ul style="list-style-type: none"> •Schedule Complete Streets Design Manual for adoption by Council resolution <p>For FY 15-16 Undertake amendments or updates to existing regulations and engineering manuals to ensure consistency with new Complete Street design policy.</p> | PNV | O | Briefed City Council on December 2, 2015. Adoption scheduled for January 2016. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|--|------|--------|--|
| Adjust policies to implement Complete Streets Plan | <ul style="list-style-type: none"> Schedule Complete Streets Design Manual for adoption by Council resolution <p>For FY 15-16 Undertake amendments or updates to existing regulations and engineering manuals to ensure consistency with new Complete Street design policy.</p> | PNV | O | Briefed City Council on December 2, 2015. Adoption scheduled for January 2016. |
| | <ul style="list-style-type: none"> Establish and coordinate new complete street design process for capital projects | PNV | O | Complete street design process is being applied to current street capital improvement projects. There are 16 completed capital projects with complete streets design elements 16; 13 projects currently under construction; and 33 projects currently under design. |
| | <ul style="list-style-type: none"> Process Thoroughfare Plan Amendments and Bike Plan to support implementation of complete streets | PNV | O | Mobility Planning has completed 7 thoroughfare plan amendments over the past year related to complete streets implementation. Mobility Planning is currently processing 3 amendments to incorporate bicycle facilities on Camp Wisdom Road, Akard Street and Canada Drive. |
| | <ul style="list-style-type: none"> All 2012 Bond Program Complete Streets projects will be under design award | PBW | O | 68% of the 2012 Bond Program is either complete or under award |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|----------------------------|---|------|--------|--|
| Implement Bike Plan | •Implement the City's bike share program | PNV | B | Collaboration initiated with Downtown Dallas Inc. for a private donor sponsored central area bike share program; Negotiations with private donor are underway and is expected to be finalized by the end of February 2016. Bike Share Implementation expected Summer 2017. |
| | •Implement approximately 20 miles of planned bike facilities | PNV | A | In 2015, approximately 29.3 miles of on-street bicycle facilities were implemented. |
| | •Update GreenDallas.net website with bike plan information For FY15-16: Update GreenDallas.net with biking information | OEQ | O | OEQ updated the biking page 2 times in FY14-15. |
| | •Advertise bike plan at outreach events | OEQ | O | OEQ presented information on the City's environmental efforts at 101 events in FY14-15. |
| Facilitate high speed rail | •Continue to monitor and engage in the process of securing high speed rail for the region | PNV | O | Regular meetings have occurred with Texas Central Rail on design considerations; Coordination continues with TxDOT and NCTCOG on a future Dallas to Fort Worth connection. Worked to defeat efforts during the recent legislative session that would have been detrimental to HSR. |
| | •Provide intergovernmental and legislative support | IGS | O | IGS staff works has worked closely with legislators and funding partners to ensure that we will be in a favorable position to implement high speed rail going forward. Defeated efforts during the 84 th Legislative Session that would have been detrimental to this effort. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|--|
| Continue implementation of sidewalk program | •Continue the Cost Share Program with a target goal of replacing 400 plus residential sidewalks | PBW | O | Completed 415 residential sidewalks in FY 14-15 |
| | •Continue installing barrier free pedestrian ramps with goal of providing 200 plus | PBW | B | Completed 76 barrier pedestrian ramps in FY14-15. The lower number of ramps is due to the higher demand of the Sidewalk Replacement Program in which we hold a portion of the citizen's money, therefore, top priority was given to those projects to complete them first. We plan to award a new contract in FY15- 16 to get barrier free ramps back on track |
| Continue implementation of streetcar program | •Begin construction of the TIGER extension project | PBW | O | City Council authorized execution of a construction ILA with DART on 4/8/2015. On 6/17/2015, City Council authorized payment to DART for extension construction and the purchase of two additional vehicles. Construction for the southern extension to the Bishop Arts District began November 2015 and will be completed in August 2016. |
| | •Provide intergovernmental and legislative support | IGS | O | IGS has worked with legislators and funding partners to assist the expansion of streetcars throughout the City. TIGER funds were instrumental in the opening of the streetcar line connecting Dallas to North Oak Cliff. Worked with DART to secure Federal funds for the Oak Cliff/McKinney Ave streetcar connection thru downtown. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|---|--|
| Continue Strategic Transportation Initiatives (D2 etc.) | <ul style="list-style-type: none"> •Recommend a Council preferred alignment for D2 | PNV | C | City Council endorsed a locally preferred alternative (LPA) for D2 which was adopted by the DART Board in September 2015. |
| | For FY 15-16 Coordinate closely with DART on design of the locally preferred alternative for D2 | | | |
| | <ul style="list-style-type: none"> •Develop plan for Woodall Rodgers Bike and Pedestrian Path Connecting the Cityplace Station to the Continental Bridge | PNV | NS | Schematic design and cost estimate prepared and provided to private sector for fund raising purposes. |
| | <ul style="list-style-type: none"> •Develop a bike path from the Katy Trail to the Klyde Warren Park utilizing Harwood Street | PNV | B | Reviewed options for Katy Trail along Harwood to connect Klyde Warren Park and the Arts District. Right-of-way agreements required, not started. |
| | <ul style="list-style-type: none"> •Collaborate with TxDOT to develop plans for the Jefferson/ Memorial project to maximize development potential | PNV | O | Jefferson Memorial project has been included in Mobility 2040. Plan refinement to start after Mobility 2040 is approved by the RTC. |
| | <ul style="list-style-type: none"> •Continue to work with TxDOT to advance multi-modal transportation projects that are sustainable, walkable and accessible | PNV | O | Coordination on TxDOT's CityMAP program underway; Draft report anticipated in March 2016. |
| <ul style="list-style-type: none"> •Continue partnerships with agencies to leverage existing funding | PNV | O | Working with NCTCOG to request funding and with DART to seek federal funding for D2, platform extensions and the Downtown Streetcar connection. Working closely with TxDOT on the CityMAP effort. | |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|--|
| Reconstruct & lengthen runway at Dallas Executive Airport | <ul style="list-style-type: none"> •Begin reconstruction of intersection in Summer 2014 with completion of all phases in Fall of 2016 | AVI | O | Runway 17-35 and 13/31 intersection was completed in November 2015 with Runway 17-35 back in service. Phase 2 estimated for completion by August 31, 2016. Runway 13-31 will remain closed until Phase 2 has been completed. Phase 3 construction beginning early 2017 and completed by the Fall of 2017. |
| Incorporate City of Dallas streets data into 511 system | <ul style="list-style-type: none"> •Provide data regarding street cuts, barricades, and planned roadwork/lane closures through the City's Open Data Portal for use by 511 | CIS | B | Data in the STS and PBW systems was in poor condition. Data was launched to Dallas Open Data Portal in late 2014. Schneider Electric the developer of 511 did not develop a true mobile app. They have since been redeveloping the 511 app. CIS is also replacing the PBW street cut system with a new Right of Way Management system, that is expected to go live in Spring 2016. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|--|-------------|----|--|
| 2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district | | | | |
| Upgrade street signs in compliance with new federal regulations for reflectivity | •Implement proactive plan (including targets) after a city-wide survey is conducted | STS | NS | An enhancement was submitted as part of the FY15-16 budget bid process. Funding was not approved therefore project was not started. However, all new signs that the City installs are compliant. |
| Explore additional funding strategies | •FY15 target for leveraged funds is \$12M | PBW | O | As of September 2015, the Interagency has leveraged \$26,493,206 |
| Explore strategies to address alleys | •100% of the alley reconstruction and petition projects are estimated to be awarded for design or construction in FY15 | PBW | O | 100% of the alley reconstruction and petition projects have been awarded for design and approximately 90% have been awarded for construction. |
| | •Ensure compliance with Streets Service Level Agreement regarding alley repairs | STS | O | Pilot program began to determine best maintenance practices to maintain unimproved alleys. |
| Complete bond programs on schedule and develop next program | •Target for design and construction awards is \$90.5M | STS | O | For FY 14-15 design and constructions awards totaled \$110.1M |
| Continue traffic signal replacement program | •Develop a pro-active replacement plan so all signals city-wide will be replaced within a 25 year period | STS | NS | An enhancement was submitted as part of the FY 15-16 budget bid process. Funding was not approved. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|-------------------------------------|---|-------------|---|--|
| Continue O/M and Capital investment | Asphalt targets that impact street condition rating: | | | |
| | •Planned | | | |
| | • 12 lane miles of asphalt street Restoration | STS | C | Completed 12 of 12 lane miles |
| | • 30 lane miles of asphalt street Rehabilitation | STS | C | Completed 30 of 30 lane miles |
| | • 40 lane miles of asphalt street Full-Depth Repair | STS | A | Completed 60 of 40 lane miles |
| | • 140 lane miles of asphalt street Micro Surfacing | STS | B | Completed 120 of 140 lane miles contract and in-house |
| | • Crack-seal 242 lane miles | STS | B | Completed 235 of 242 lane miles |
| | • 52 lane miles of asphalt street Resurfacing | STS | O | Completed 52.8 Lane Miles for PBW Asphalt Street Resurfacing |
| | •Service Request Driven | | | |
| | • 30,000 square yards of asphalt street Full-Depth Repair | STS | A | Completed 50,000 of 30,000 square yards |
| | • 60,000 square yards of Asphalt Street Level-up | STS | A | Completed 75,799 of 60,000 sq. yards |
| | • Repair 30,000 potholes | STS | A | Repaired 37,656 potholes, exceeding the goal |
| | • Repair 74,000 sq. yards of asphalt level-ups | STS | B | Completed 50,000 square yards of asphalt level ups |
| | Concrete targets that impact street condition rating: | | | |
| | •Planned | | | |
| | •80 lane miles of concrete street Partial Reconstruction | STS | A | Completed 115 lane miles, exceeding the goal |
| | •37 lane miles of concrete street Reconstruction | STS | O | Completed 37 of 37 lane miles before the end of FY 14-15. Reconstruction administered by PWs |
| | •Service Request Driven | | | |
| | •56,000 square yards of concrete street Full-Depth Repair | STS | O | Completed 63,015 square yards of 56,000 |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
|--|--|-------------|--|
| 2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs | | | |
| Continue growSouth focus area development strategies | •Continue to recruit developers to invest in Southern Dallas | ECO O | Pro-active outreach efforts continue to be focused around Dallas Executive Airport, TIF Districts, and the Inland Port. 34 distinct developers recruited to Southern Dallas (ECO projects approved by Council since September 2012) |
| | •Implement Downtown Growth, West Dallas, Lancaster Corridor, Jefferson Avenue, Education Corridor Development Projects | ECO O | Lancaster Urban Village, Trinity Groves, Jefferson Tower, Dallas Farmers Market, Alamo Drafthouse, and UNT-Dallas area developments complete or ongoing. |
| | •Create a private investment fund | ECO C | Private organization, Impact Dallas Capital fund raised \$30 million |
| | •Implement rebranding campaign | ECO C | Special Dallas Business Journal section published |
| Execute Downtown 360 Plan | •Continue build out of Farmers Market | ECO O | Shed 1 renovation complete, soft launch of Shed 2 completed 12/2015 New construction: Harvest Lofts mixed use underway (includes apartments and retail, public and private parking). |
| | •Redevelop obsolete office properties | ECO O | Redevelopment of obsolete space: <ul style="list-style-type: none"> • 1600 Pacific (completed during 2015); • Hartford Building, 1200 Main, 500 S Ervay, 211 N Ervay, 717 N Harwood and 1712 Commerce; • Statler and Library (non-office space). Nearly all CBD vacant office inventory under conversion or have finalized partnership |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
|--|--|-------------|---|
| | <ul style="list-style-type: none"> •Implement retail activation program | ECO O | Work underway to secure funding for a Downtown TIF program to assist with leasing ground-floor retail |
| | <ul style="list-style-type: none"> •Promote mixed income housing development | ECO O | TIF and Public Private Partnership Fund (PPPF) program guidelines require affordable housing for residential or mixed-use projects. Mixed income housing - 1600 Pacific, Harvest Lofts and 411 N Akard. |
| | <ul style="list-style-type: none"> •Monitor development in the study area and review all development requests to assure compliance with recommendations of plan <p>For FY 15-16 Expand collaborative planning efforts with districts adjoining the CBD and incorporate new considerations such as high speed rail, TxDOT CityMap and D2</p> | PNV O | Ongoing review takes place on all zoning, platting, and right-of-way abandonment cases. 43 projects went through the UD Peer review within the Dallas 360 geography. |
| Continue implementation of Long Term Water Supply Plan | <ul style="list-style-type: none"> •Submit Long Range Water Supply Plan recommended strategies to the Region C Planning Group | DWU A | Obtained State SWIFT funding to complete combined sections of IPL by 2020. |
| Expand façade improvement program | <ul style="list-style-type: none"> •Review funding options for the façade program | ECO O | Additional \$100,000 funding allocated (\$93,725 spent to date) from Public-Private Partnership Fund for southern Dallas projects |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
|---|--|-------------|--|
| Implement Development Process Improvement Plan | <ul style="list-style-type: none"> Acquire and install all hardware and software necessary for electronic plan review | DEV B | Phase 2 electronic plan review capability is scheduled for deployment throughout Building Inspection in March 2016. A new electronic document management system (deployed 6/17/15, and which now provides department-wide electronic access to all scanned plans and other documents) will be synchronized with the new electronic plan review and existing process tracking (POSSE) systems. Implementation will help keep Dallas competitive with review times and customer service delivery of suburbs. |
| | <ul style="list-style-type: none"> Initiate electronic plan review | DEV C | Phase 1 electronic plan review (Recently recognized with an award for creativity) is already in use by Express/Q Team customers and plan reviewers (since spring 2014) |
| Rehabilitate 1.5% of water/wastewater mains each year | <ul style="list-style-type: none"> Rehabilitate and/or replace 1.5% of water and wastewater mains <p>For FY 15-16 Modify to Rehabilitate and/or replace 1% water and wastewater mains</p> | DWU O | 84 miles of water and wastewater mains were awarded for replacement in Fiscal Year 14-15. |
| Continue implementation of Trinity Balanced Vision Plan | <ul style="list-style-type: none"> Open the Upper Chain of Wetlands, South Central/Joppa Gateway Park, Riverfront Blvd Phase I, Cadiz (from Riverfront to Lamar), and Beckley/Commerce | TWM O | UCOW under construction; earthwork to be complete end of 2016; planting to follow, South Central/Joppa Gateway Park, Riverfront Phase 1 underway |
| Develop open space strategy for redevelopment areas | <ul style="list-style-type: none"> Identify options for acquiring park land through platting regulations or impact type fees for Council consideration | PKR NS | Investigate assignment objectives, prepare solution and implement plan, and present for City Council consideration |
| | <ul style="list-style-type: none"> Develop tracking system for park/open space dedication requirements in the Valley View Planned Development District | PKR C | |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|---|--|
| Create and implement development plans for large commercial areas | •Initiate TIF Plan for Valley View Areas | ECO | C | Final TIF plan approved by City Council on June 17, 2015. |
| | •Provide public support for needed infrastructure improvements | ECO | O | \$150 million in NPV dollars allocated from Mall Area Redevelopment TIF District Montfort-IH635 Subdistrict for infrastructure improvements. Staff negotiating terms for a Development Agreement with Valley View owners for Redevelopment. |
| Update Convention Center Capital Improvement plan | •Complete projects and associated improvements by March 2015 | CES | O | Facility improvement projects are complete and currently in the "punch-list" phase. |
| Complete construction adjacent to Convention Center | •Complete construction and have restaurant and parking development open by June 2015 | CES | O | Below grade parking facility & ancillary development building construction is complete. The Parking facility is open and three restaurants are now open; the remaining restaurant is completing interior finish-out and is scheduled to open Winter 2016. |
| | •Complete Lamar Street improvements under the Convention Center | PBW | C | The Lamar Street improvements, including improved lighting, way-finding signage and streetscaping are complete and currently in the warranty period. |
| Explore Commercial & Entertainment Zone Parking Plan | •Complete CBD Parking evaluation and develop Action Plan | ECO | B | Funding identified for Bishop Arts parking study |
| Repurpose key CBD vacant buildings | •Continue Redevelopment/ Adaptive Reuse of obsolete Downtown buildings such as; 1401 Elm, Hartford Building, Thanksgiving Tower, 1600 Pacific, Statler-Hilton/Library and Tower Petroleum | ECO | O | Redevelopment underway at 1401 Elm (restructuring will be necessary), Tower Petroleum, Thanksgiving Tower, Hartford Building, 1600 Pacific and Statler-Hilton/Library. Nearly all CBD vacant office inventory under conversion or have finalized partnership |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|---|
| Initiate Executive Airport non-aviation redevelopment plan | <ul style="list-style-type: none"> •Continue active engagement of brokerage and development communities | ECO | O | Staff negotiating expansion/relocation of Aircraft manufacturer to Dallas Executive Airport |
| | <ul style="list-style-type: none"> •Obtain legal clearance to develop RFP for long term lease or fee simple land sale for commercial development <p>For FY 15-16 Secure long term leases or fee simple sales of properties available at Dallas Love Field and Dallas Executive</p> | AVI | R | Council approval of 26 acre lease for aeronautical and commercial development at Love Field. Leased 6 acres at Love Field for rental car concessionaires. Executed lease with the Commemorative Air Force for 12 acres at Dallas Executive. |
| Continue efforts to enhance workforce readiness | <ul style="list-style-type: none"> •Implement SM Wright/TxDOT job training program | PBW | B | Phase I of SM Wright project expected to let by TxDOT in Feb 2016. Phase II entails the training program for construction skills. |
| | <ul style="list-style-type: none"> •Provide job training for 130 disabled adults and 60 seniors | HOU | B | A new contract awarded to The Citizens Development Center for FY2015-2016 is scheduled to go to Council on November 10, 2015. Previous contract ended September 30, 2015, with 128 persons assisted with job training in FY2014-2015. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|--|
| 2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey | | | | |
| Develop coordinated service plans for targeted neighborhoods | •Develop plans for NIP areas | HOU | O | No plans were developed during FY2014-2015, as the NIP areas were slated to be phased out. Activity transferred back to Housing / Community Services from Planning and Neighborhood Vitality on October 1, 2015. Phase-out of NIP areas is underway and is expected to be completed by the end of FY2016-2017. |
| Stimulate formation of and strengthen neighborhood associations | •Present "how-to-organize" materials to interested neighborhoods | PNV | O | Department distributes the Neighborhood Association Development Guide on a continuous basis; Collaborated with Mayor's office on a Boot Camp event for neighborhood organizations; Staff regularly attends meetings with existing and newly formed neighborhood groups. |
| 2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs | | | | |
| Secure 300,000 sq. ft. of manufacturing facilities in Southern Dallas | •Secure 100,000 sq. ft. manufacturing facility per year in Southern Dallas | ECO | C | 500,000 SF Serta Dormae manufacturing facility opened in November 2015. |
| Secure 3M sq. ft. of warehouse distribution centers in Southern Dallas | •Secure 1M sq. ft. of warehouse distribution each year in Southern Dallas | ECO | C | Over 3 million SF under construction or completed by multiple developers including Trammell Crow, Seefried and Hillwood. Negotiating an additional 2M SF with Developers |
| Secure at least 750 jobs for downtown area | •Recruit major corporate relocation by supporting the redevelopment of key Downtown office assets | ECO | C | Recruited corporations to downtown include Active Network (August 2014, 1,000 jobs), Omnitrac (August 2014, 450 jobs) and Comparex (March 2015, 180 jobs) |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| Explore housing/sweat equity jobs program | • Present results of Housing research | HOU | C | Completed in March 2014. No municipal homeownership sweat equity programs were found from review of activities implemented by other jurisdictions. |
| Continue efforts to promote small businesses | • Expand DEN/SourceLink Small Business Initiatives to develop the Entrepreneur Village | ECO | O | 2nd Grant for \$100K approved and disbursed last winter to support Dallas Entrepreneur Center (DEC) and Dallas B.R.A.I.N. Small business resource center at Dallas Central Library launched and programming initiated w/ Central Library. Over 900 clients served through events, workshops and consultations. Programming underway at pilot locations (Highland Hills, Prairie Creek and Audelia Road). Adaptive Reuse Grant program initiated in Southern Dallas. |
| | • Host 34 Purchasing training events | PUR | A | 75 training sessions were held to meet the various needs of the vending community. |
| 2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities | | | | |
| Continue to develop and expand TOD developments | • Continue to pursue development opportunities along the Lancaster Corridor | ECO | O | \$100,000 grant from HUD Community Challenge Grant approved by City Council in 2013 to assist with pre-development activities for Lancaster Kiest Village. Serenity Place opened October 2015; Lancaster Opal Office building to be completed March 2017. RFP for property adjacent to VA Hospital to be issued 2016 after holding community townhall meetings |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| Create and complete housing plan | <ul style="list-style-type: none"> • Complete first draft of Housing Plus Plan with full plan adoption by Spring 2015 <p>For FY 15-16 Establish an annual inter-departmental work program for Neighborhood Plus implementation</p> | PNV | C | The Neighborhood Plus Plan was adopted by City Council resolution on October 7, 2015. |
| Explore further collaboration with local institutions of higher learning | <ul style="list-style-type: none"> • Explore opportunities for employing interns from local universities | IGS | C | IGS staff continues to work closely with legislators and our educational partners to launch the UNT law school in downtown Dallas, including securing the ability to issue tuition revenue bonds from the state legislature and other legal matters. Currently working with UNT on a long term lease agreement for the Old Municipal building – future home of the UNT law school. IGS regularly hosts interns from local universities, and in many instances, collaborates with other City departments on intern work projects. |
| | <ul style="list-style-type: none"> • Continue to work on further collaboration with UNT, UTD, and Paul Quinn College | TWM | O | Established partnership for environmental stewardship with UNT; Early planning with Paul Quinn on floodplain/creeks |
| | <ul style="list-style-type: none"> • Maintain Park and Recreation existing interns count | PKR | O | 7 interns for 2015 |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|--|
| Develop urban design plans to improve connectivity between community assets | <ul style="list-style-type: none"> • Complete two urban design plans <p>For FY 15-16 Launch a citywide urban design program, with a community engagement process to define and develop an urban design vision, principles and guidelines sensitive to the needs of different parts of Dallas</p> | PNV | O | The Bottom Urban Structure and Guidelines were approved by the Council resolution on April 8, 2015. The Downtown Dallas 360 Plan is being updated to include stronger design guidelines to enhance street character and connectivity between destinations. |
| Develop plan to increase population | <ul style="list-style-type: none"> • Continue downtown and uptown growth | ECO | O | \$6.0 billion in new investment (complete, under construction and planned) in the seven downtown/uptown TIFs since their respective inceptions. These have stimulated significant population increases in the downtown area |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|---|
| 3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey) | | | | |
| Expand community outreach events | • Plan and attend 80 environmental outreach events per year | OEQ | C | OEQ presented information on the City's environmental efforts at 101 events in FY14-15. |
| | For FY15-16: Attend 80 environmental outreach events | | | |
| | • Attend 55 Dallas Marshal's Office community and City planned events | CTS | O | Attended 18 community and City events to date |
| | For FY 15-16 Attend and conduct 60 City and Community outreach, educational and partnership building events to foster communications, promote available services and address environmental issues | | | |
| | • Schedule 15 Dallas Marshal's Office community outreach events to open lines of communication about environmental issues that lead to long term solutions | CTS | O | Hosted or attended 2 environmental educational events to date. |
| | For FY 15-16 Reduce chronic illegal dump sites by 10% through enhanced community engagement, technology and social media | | | |
| | • Plan over 350 Trinity Watershed community outreach events | TWM | O | Further collaboration with all divisions underway |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|------------------------------|---|------|--------|---|
| Continue "green" initiatives | <ul style="list-style-type: none"> •Revise Sustainability Plan and report progress <p>For FY 15-16: Post monthly updates to GreenDallas.net that highlight community pride</p> | OEO | O | OEO presented Sustainability Plan Progress Report in October 2014 and the Revisions in June 2015 to the QoLE Committee of the City Council. |
| | <ul style="list-style-type: none"> •Promote Water Conservation Programs to reduce GPCD (gallons per capita daily) by 1.5% | DWU | A | Actual GPCD has been reduced by an average of 7% from FY 2011 to FY 2014 |
| | <ul style="list-style-type: none"> •Continue Cease the Grease events and target 100 school presentations and 150 public/other outreach events <p>For FY 15-16: Continue the Cease the Grease event and target 200 public outreach events</p> | DWU | B | The Cease the Grease Program has focused more on recycling and providing additional Fats, Oils, and Grease collection sites. |
| | <ul style="list-style-type: none"> •Continue removing and recycling tires from the Trinity River | TWM | O | Removed approximately 8,000 tires from the Trinity River |
| Increase the recycling rate | <ul style="list-style-type: none"> •Collect 55,900 tons of recyclable materials | SAN | O | On track for 55,853 tons |
| | <ul style="list-style-type: none"> •Install 64 recycling units at trail heads and athletic complexes | PKR | O | PKR Maintenance installed 20 recycling units at trail heads & athletic complexes as part of phase 3 of installments during FY14-15 |
| | <ul style="list-style-type: none"> •Update GreenDallas.net website with recycling information | OEO | O | OEO updated the recycling page 2 times, the composting page 2 times, the e-recycling page 2 times, the plastic bags page 2 times, and the what2recycle page 2 times in FY14-15. |
| | <ul style="list-style-type: none"> •Promote recycling at outreach events | OEO | O | OEO presented information on the City's environmental efforts at 101 events |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| Expand Animal Services activities | •Continue to recruit DAS additional private resources to impact the loose dog issues within the City and improve compliance | CCS | O | DAS utilized private partnerships to provide over 26,000 free spay/neuter surgeries of animals in southern Dallas. |
| | •Increase spay/neuter outreach by 6% | CCS | O | Over \$50,000 in private partnership funding for outreach services through the Pets for Life program which provided a targeted outreach initiative in zip code 75216, serving over 400 households. |
| | •Reduce 311 calls for loose animals | CCS | A | Reversing a trend that had been as high as a 22% increase year-over-year in FY2011-12, the number of loose animal services requests was reduced by approximately 4% in FY2014-15 through targeting problem areas and expanding resources. |
| | •Continue to increase live release rate to 46% with continued annual increases to achieve alignment with the national standard of 75% | CCS | A | The live release rate continues to improve, exceeding 50%. |
| Streamline delivery of service requests | •Streamline the routing of the top 50 service request types to the proper service department | 311 | NS | Upgrade to CRMS software must occur first to accomplish this item (scheduled for late 2015/early 2016) |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|--|------|--------|---|
| Prosecute environmental cases | <ul style="list-style-type: none"> •Continue to provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws | CAO | O | In FY 2014-2015, Environmental Enforcement, Compliance and Support services prosecuted a total of 234 stormwater related cases in municipal court, above FY 2014-15 target of 185 cases. Additionally, in FY 2014-15 environmental services prosecuted 181 wastewater, illegal dumping, and other environmental related cases in municipal court, a figure that exceeded FY 2014-15 target of 60 cases. In the current fiscal year, environmental services has a target of prosecuting 230 storm water related cases and 120 wastewater, illegal dumping, and other environmental related cases in municipal court. |
| | <ul style="list-style-type: none"> •Improve living conditions by strict enforcement of environmental offenses <p>For FY 15-16 Improve living conditions by increasing compliance with environmental laws and City ordinances by increasing enforcement of environmental offenses by a 5% increase over the prior 24 month average</p> | CTS | O | Active enforcement of environmental offenses; filed 201 criminal cases in 14/15 (71% increase from 13/14) and issued 801 criminal citations (68% increase). Educational videos created and placed online and developed Facebook page to enhance environmental communications. |
| | <ul style="list-style-type: none"> •Work closely with the Environmental Attorney and Marshal's Office to prosecute the cases in a timely fashion | TWM | R | Multi-department effort; Illegal dumping prioritized |
| Increase volunteer utilization to supplement city services | <ul style="list-style-type: none"> •Plan 12 Trinity Watershed clean up events | TWM | A | Conducted 19 clean up events |
| | <ul style="list-style-type: none"> •Maintain existing Park and Recreation volunteer hours | PKR | A | 220,591 total volunteer hours for FY 2013-14. FY 2014-15 had an increase of 15.4% at 254,569. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|-------------------------------------|--|------|--------|--|
| Expand graffiti abatement program | •Work with agencies to abate graffiti and add more free walls | CCS | O | One free wall remains at 610 Fabrication Street. Additional space provided on bridge piers as part of Trinity River project. Graffiti Team encouraged volunteers at Dallas Zoo, Holland Elementary School, and Wilmer Hutchins Elementary in May/ June 2015. Wee volunteer group conducted paint- over of free space in April 2015. Good Sheppard Group – Graffiti project in June 2015. |
| Enhance litter abatement activities | •Create 150 million media impressions in DWU FY15 | | O | Dallas partners with Tarrant Regional Water District in the Reverse Litter campaign. Through the Reverse Litter campaign 72 million impressions have been made year to date. |
| | •Update GreenDallas.net website with litter abatement information | OEQ | O | OEQ posted 2 postings and 1 presentation slide about litter abatement in FY14-15. |
| | For FY15-16: Participate in local and regional litter abatement outreach efforts | | | |
| | •Conduct litter abatement training programs | OEQ | C | OEQ provided 69 classes on protection of our waterways reaching over 2000 attendees in FY14-15. |
| | •Implement plastic bag control | OEQ | C | OEQ, along with Code Compliance, implemented the carryout bag ordinance. |
| | •Promote litter abatement at outreach events. | OEQ | O | OEQ presented information on the City's environmental efforts at 101 events in FY14-15. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| Maintain right-of-way of streets and highways | <ul style="list-style-type: none"> •Provide mowing and litter maintenance for approximately 4,800 acres of rights-of-way/medians | STS | B | Due to several months of rain during the spring, the City ROW and medians contractor was able to complete 15 of 18 projected cycles. The TxDOT contractor was able to complete 9 of 11 projected cycles. |
| Beautify green spaces and parks | <ul style="list-style-type: none"> •Enhance and re-establish 60 park flowerbeds | PKR | O | PKR re-established/enhanced up to 65 beds during FY14-15, in addition added 3 newly planted beds focusing on water-wise plantings |
| | <ul style="list-style-type: none"> •Maintain 10 day mowing cycle | PKR | O | During the peak mowing season of FY14-15 PKR Maintenance maintained a 10.9 mowing average considering the challenges the department experienced with the heavy floods during the early Spring Season |
| | <ul style="list-style-type: none"> •Continue to average 4 days per week for litter pickup | PKR | O | PKR Maintenance maintained a 4.4 weekly litter pick up average during the FY14-15 |
| 3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey) | | | | |
| Continue solid waste collection efforts | <ul style="list-style-type: none"> •Maintain a 99.8% on-time collection rate | SAN | B | Projection is 99.71% |
| Research efficiencies in bulk trash collection | <ul style="list-style-type: none"> •Review previous studies/current operations | SAN | O | Briefed Quality of Life & Environment on April 27 and October 12, 2015 on current operations. |
| | <ul style="list-style-type: none"> •Pursue alternatives in how to provide brush/bulk service | SAN | O | Briefed Quality of Life & Environment Committee on April 27 and October 12, 2015 on operation alternatives. Initiated service realignments in January 2016 to increase collection efficiency. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|---|--|
| 3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels | | | | |
| Expand "green" purchasing | <ul style="list-style-type: none"> Continue to identify options for additional "green" supplies and materials (e.g. fluorescent light bulbs to LED light bulbs) <p>For FY 15-16: increase the purchasing of green products by 2%</p> | EBS | O | EBS currently has 425 chemicals in inventory and actively procures green chemicals when requested or stock is depleted - 5,326 fluorescent lights in City Hall were converted to LED |
| | <ul style="list-style-type: none"> Update GreenDallas.net website with green purchasing information | OEQ | C | OEQ received 0 requests to post on green purchasing in FY14-15. |
| | <ul style="list-style-type: none"> Promote green purchasing at environmental outreach events | OEQ | O | OEQ presented information on the City's environmental efforts at 101 events. |
| | <ul style="list-style-type: none"> Conduct product environmental stewardship training programs <p>FY15-16: Recommend adding: Promote alternative energy use through GreenDallas.net</p> <p>FY15-16: Recommend adding: Promote community emissions reductions through GreenDallas.net</p> | OEQ | C | OEQ offered 2 green purchasing classes, 1 energy conservation class, and 1 recycling class. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|---|--|
| Increase fleet energy efficiency | <ul style="list-style-type: none"> Increase Alternative Fueled Vehicle inventory from 38% to 45% <p>For FY15-16: Purchase ~90 vehicles certified through SmartWay including at least 20 AFVs</p> | EBS | O | AFV Inventory is at 38% for FY15 |
| | <ul style="list-style-type: none"> Continue to replace older vehicles as part of the replacement plan and conduct preventative maintenance on all vehicles | DFR | B | <p>Major apparatus (Engines & Aerial Trucks) continued to be replaced. Smaller apparatus/vehicles have fallen behind due to budget constraints.</p> <p>Preventive maintenance continues but as indicated by City Auditor's Office, PM's are behind schedule.</p> |
| Benchmark and increase building energy efficiency | <ul style="list-style-type: none"> Continue replacement of HVAC and other building equipment with more energy efficient replacements <p>For FY 15-16 Replace four additional HVAC systems</p> | EBS | O | Replaced 32 HVAC units |
| | <ul style="list-style-type: none"> Decrease energy consumption in City facilities where projects are implemented | PBW | O | Continue replacement of HVAC and other building equipment with more energy efficient replacements. Project construction to begin July 30, 2016 |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| Purchase alternative energy | •Implement second year of 50% RSC Credit | EBS | C | Achieved 100% renewable energy consumption |
| | •Increase renewable energy consumption from 40% to 50% | EBS | C | Goal of 50% renewable energy consumption reached in 2014; Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership |
| | FY16: Increase renewable energy consumption from 50% to 100% | | | |
| Promote fuel conservation activities | •Reduce gas and diesel fuels consumption by 3% | EBS | A | Reduced 4.19% |
| | For FY 15-16 Reduction of an additional 1.76% for an overall reduction of 5.95% from baseline | | | |
| | •Oversee and continue the City's Green Ride program | OEQ | C | Green Ride program logged 4,495,041 miles |
| | FY15-16: Promote fuel conservation through awareness by overseeing City's alternative commute tracking platform | | | |
| | •Update GreenDallas.net website with fuel conservation information | OEQ | O | OEQ updated the green buildings page 1 time, the air-quality page 1 time, the climate-change page 3 times, and the ozone page 1 time |
| For FY 15-16: Promote alternative energy use through GreenDallas.net | | | | |
| •Promote fuel conservation at environmental outreach events | OEQ | O | OEQ presented information on the City's environmental efforts at 101 events | |
| FY15-16: Update GreenDallas.net website with information on ways to reduce air emissions | | | | |
| Improve alternative energy infrastructure | •Continue to pursue solar opportunities | PBW | O | Selection committee due to select vendor July 2016 |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|---|--|
| 3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries | | | | |
| Continue implementing iBRP (interim Bacteria Reduction Plan) | •Promote conversion from septic systems to sanitary sewer service in developing rural areas | TWM | R | iBRP task underway |
| Implement a water quality demonstration project | •Plan implementation schedule for FY16 | TWM | O | Baseline data collected; implementation plan under development |
| Research and develop design standards and specifications to support sustainable design implementation process (LID, Complete Streets, iSWM) | •Continue local and regional efforts to update standards | TWM | O | Contract awarded to assist with standard development & training; recommend be a joint effort with Sustainable Development and Public Works |
| Research and review storm water management technologies and programs | •Continue improvement of storm water management technologies and programs in coordination with local, regional, state, and federal agencies | TWM | O | Fee study with best management practices identified; continue to work with region through COG |
| | •Complete new storm water management standards and implement standards on City construction projects | PBW | O | Developing standards for Public Works construction projects and working with TWM to update the Drainage Design Manual |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary | |
|---|---|-------------|---------|---|
| 4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships | | | | |
| Promote literacy including development of libraries and facilities in target areas through strategic partnerships, with ISD's, retailers/malls, and other public/private sector firms | •Explore a collaboration with Southwest LIB Center Mall | LIB | O | The Library implemented story time every Saturday on December 2015 in the mall's public space. |
| | •Continue to work with private developers on a potential mixed-use development to include the Vickery Meadow Branch Library | LIB | B | The Library continues to work with the Vickery Meadow neighborhood to seek private funds as well as potential mixed-use options for the property. |
| Expand partnerships and coalitions with literacy organizations | •Conduct annual adult and family literacy campaign with Coalition member agencies to increase community awareness of the state of literacy in Dallas and the need for more services | LIB | O | Through the award of grants in FY15, the Library has been able to increase awareness and offer more literacy classes to the public. The Library staff worked with 25 literacy agencies as part of the Literacy Coalition of Greater Dallas to present the Landscape of Literacy presentation on the state of adult education in Dallas County. |
| Develop overarching literacy plan in coordination with public schools | •Align the Library's early childhood parent education efforts with school districts' Pre-K initiatives | LIB | O | The Library partnered with DISD's early childhood team to put up posters to advertise sign-up opportunities at every Library location and other City facilities that attract parents. The Library also promoted the Pre-K initiative during all story time events for one month prior to sign-up deadlines. The Library was instrumental in getting promotional materials out at City Hall and in the Vital Statistics and Housing offices. |
| | •Explore opportunities to expand and enhance Pre-K service | LIB | O | The Library is collaborating with Commit! to engage parents and increase awareness regarding Pre-K. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| Continue to promote GED programs | <ul style="list-style-type: none"> •Open GED Testing Center at the J. Erik Jonsson Central Library | LIB | C | In partnership with Atmos Energy, the GED Testing Center opened at the Central Library in November 2014 and library in-person and online GED classes were cross-promoted through media at the opening and with on-going media releases and promotion at library branches and via our partner literacy providers. |
| 4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences | | | | |
| Explore Badging Program that promotes awareness and participation in out-of-school programs, by offering a virtual recognition of skills and knowledge accomplished | <ul style="list-style-type: none"> •Partner with Big Thought and participate in a year-round City of Learning program that will 'badge' CARE programs | LIB | O | In partnership with Big Thought and the Mayor's Office, this initiative began in June 2014 and the Library continues to offer summer programs. The program offers seasonal activities during school breaks as well. |
| Explore opportunities to expand mobile and virtual CARE services | <ul style="list-style-type: none"> •Begin procurement process for streaming media service, to include: movies, music, audiobooks, series | LIB | B | While the Library currently offers multiple online media options including audiobooks, research of best practices and product evaluation continues in an effort to find a model that meets customer needs and fits into the current Library materials budget. Library issuing RFP by March 2016 for cost effective solution to meet needs of patrons. |
| | <ul style="list-style-type: none"> •Add additional historical photos to Polaris Catalog for 24/7 access | LIB | B | Delayed due to system upgrade completed November 2015 and historic photos added as ongoing project. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|----------------|---|------|--------|---|
| | •Expand use of social media by developing Instagram and Twitter accounts for cultural programs | OCA | O | OCA Twitter re-activated in May 2015 with 127 new followers. Facebook "likes" for OCA have increased by nearly 700 to 5,985. WRR Twitter has increased by 150 to 2761. WRR Facebook has increased by nearly 1,100 to 9,051 "likes". |
| | •Continue to work with cultural partners and cultural centers to expand services in the neighborhoods | OCA | O | Community Artists Program (CAP) increased from \$30k to \$200K; number of events increased from 57 to 457. |
| | •Continue to increase WRR programming via smart phone app and streaming | OCA | O | New streaming service implemented October 2015, new smart phone app implemented November 2015. |
| | •Broadcast weekly program on WRR Classic Café that includes on-air interviews with local artists | OCA | O | Program has been moved from Thursday afternoons to a more prominent "long form" program on Saturdays before the most popular weekly program "From the Top." |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|--|------|--------|---|
| Promote local artists and locally-based creative activities | •Expand "Hecho en Dallas / Made in Dallas" exhibition concept to three cultural centers | OCA | B | Joint "Hecho in Dallas" planned for FY16-17 season. |
| | •Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists | OCA | A | 52 emerging and mid-size organizations were funded and this number will increase with additional Special Support Fund recipients. |
| | •Continue to work with our cultural centers and cultural partners to identify, promote and present local based artists and creative activities | OCA | O | Anticipated 25% increase in CAP services in FY16 which support neighborhood arts programming from 457 to 571 |
| | •Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries | LIB | C | The Inspired Aging program is now in place at five library branches: Prairie Creek, Highland Hills, Martin Luther King, Jr., Skyline and Grauwlyer Park Branches. Additionally programs take place at the Skillman Southwestern Branch funded via their branch Friends Group. |
| Complete remaining bond program projects and prepare for next bond program | •Complete the renovation of Fretz Park Branch Library | LIB | O | The renovated Fretz Park Branch reopened on November 14, 2015 |
| | •Replace Highland Hills Branch Library | LIB | C | The new replacement building for Highland Hills Branch Library opened to the public in October 2014. |
| | •Achieve Park and Recreation 98% completion or underway status for 2006 Bond program | PKR | O | There are 438 projects funded in the 2006 Bond Program. 82% (382) are completed and 12% (54) are currently underway. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| Review and update plans and or programs to identify and address gaps in service areas | •Develop community cultural plan with updated strategies and implement policies | OCA | O | Strategic plan scheduled to begin in early 2016, cultural policy review planned for spring 2016 and Cultural Master plan for FY 16-17. |
| | •Review cultural contracts services application and evaluation criteria to ensure that outreach activities are provided by contracted organizations | OCA | O | Systems and procedures have been put in place to track funded events and site visits have been increased from 23% to 41%. With the addition of 2 staff members to the Contracts division this will increase to 80% in FY15-16. |
| | •Continue current level of service to provide services in all 14 Council Districts and underserved areas | OCA | O | GIS mapping implemented to visually identify service gaps for all Council Districts for use during program planning and resource allocation. |
| | •Restore Community Artists Program funding to \$300,000 annual level to present approximately 500 neighborhood-based cultural services to approx. 100,000 people (subject to budget increase) | OCA | O | CAP program restored to \$280,000 in FY 15-16 with continuing successful residencies and long-term programs continuing, and an additional focus on large community events. FY 14-15 (with a budget of \$200,000) reached 31,749 people. FY 15-16 budget increased to \$280,000 with anticipated attendance at over 100,000 due to increased number of large community events. |
| | •Seek funding for a 3-year Strategic Plan to complement the Library Master Plan | LIB | O | The Dallas City Council approved an increase to the Library budget for FY14-15 which included funding for a 3-year Strategic Plan. Through an RFCSP, Council approved and awarded the contract on May 27, 2015. Kick-off for the Strategic Plan began in August 2015 and is expected to be completed in March 2016 |
| | •Complete the recreation master plan | PKR | B | Estimated completion January 2016 |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|---|
| Improve accessibility of CARE services and events including cross marketing and coordination with DART and consideration of parking fees | •Execute National Literacy Month campaign each September | LIB | O | The Library is working to promote literacy in the month of September through National Library Card Sign-up events. The programs enrolled more than 4,000 adults in children in ESL classes, GED classes, Children’s Literacy classes and GED testing – an increase of 57% since 2014. |
| | •Complete Park and Recreation planning activities for five DART connections to trails | PKR | O | <ul style="list-style-type: none"> o Cottonwood Trail at Forest Lane Station – complete o Bachman Lake Park Trail – complete o Runyon Creek Trail at UNT DART – design o Runyon Creek Trail at Singing Hills DART – design o Katy Trail at Mockingbird Station – under construction o Santa Fe Trail at Perry Ave. Station – under construction (PWT project) o Five Mile Creek Trail at Lancaster Station - planned |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| 4.3 By September 2017, increase overall CARE service utilization by 10% | | | | |
| Expand partnerships with artists, cultural organizations, and community providers | •Publish and distribute joint marketing initiatives for the OCA-managed cultural centers to cross-promote programs | OCA | O | Joint marketing emails for OCA that are linked with Centers and WRR implemented in FY 14-15. Quarterly joint calendar to be coordinated and distributed in Q1 of 2016. |
| | •Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center | OCA | C | Discounted rates for January/February and July/August Implemented in FY 13-14; work continues. |
| | •Expand Bath House, South Dallas, Oak Cliff and Latino cultural center's operating hours with additional staff and programming (subject to budget increase) | OCA | B | Analysis and review of current Sunday opening and programming completed. Pilot program to open Centers on a limited number of Sundays to be implemented in early 2016. |
| | •Increase WRR listenership by 10% | OCA | A | Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase. |
| | •Increase Library partnership programs with Perot Museum, Nasher Sculpture Center | LIB | O | The Library increased the number of programs it is doing in partnership with the Mayor's Summer Reading Club as well as maintained its relationship with the Perot, Nasher and DMA. The Library has embarked on new partnerships with Fair Park and Dallas City of Learning partners, including the first maker fair event featuring 15 different organizations such as Dallas Center for Architecture, Catalyst Arts Movement and Dallas Makerspace. Additionally, story time on Reunion Tower's Geo Deck was held once a week this summer. We also partnered with OCA and the COD Cultural Centers to provide programs in the Library's Black Box Theaters fall 2015. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| | <ul style="list-style-type: none"> • Complete Park and Recreation planning activities for five DART connections to trails | PKR | O | <ul style="list-style-type: none"> o Cottonwood Trail at Forest Lane Station – complete o Bachman Lake Park Trail – complete o Runyon Creek Trail at UNT DART – design o Runyon Creek Trail at Singing Hills DART – design o Katy Trail at Mockingbird Station – under construction o Santa Fe Trail at Perry Ave. Station – under construction (PWT project) o Five Mile Creek Trail at Lancaster Station - planned |
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| Expand partnerships with artists, cultural organizations, and community providers | <ul style="list-style-type: none"> • Publish and distribute joint marketing initiatives for the OCA-managed cultural centers to cross-promote programs | OCA | O | Joint marketing emails for OCA that are linked with Centers and WRR implemented in FY 14-15. Quarterly joint calendar to be coordinated and distributed in Q1 of 2016. |
| | <ul style="list-style-type: none"> • Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center | OCA | C | Discounted rates for January/February and July/August Implemented in FY 13-14; work continues. |
| | <ul style="list-style-type: none"> • Expand Bath House, South Dallas, Oak Cliff and Latino cultural center's operating hours with additional staff and programming (subject to budget increase) | OCA | B | Analysis and review of current Sunday opening and programming completed. Pilot program to open Centers on a limited number of Sundays to be implemented in early 2016. |
| | <ul style="list-style-type: none"> • Increase WRR listenership by 10% | OCA | A | Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|--|-------------|----|---|
| | <ul style="list-style-type: none"> Increase Library partnership programs with Perot Museum, Nasher Sculpture Center | LIB | O | The Library increased the number of programs it is doing in partnership with the Mayor's Summer Reading Club as well as maintained its relationship with the Perot, Nasher and DMA. The Library has embarked on new partnerships with Fair Park and Dallas City of Learning partners, including the first maker fair event featuring 15 different organizations such as Dallas Center for Architecture, Catalyst Arts Movement and Dallas Makerspace. Additionally, story time on Reunion Tower's Geo Deck was held once a week this summer. We also partnered with OCA and the COD Cultural Centers to provide programs in the Library's Black Box Theaters fall 2015. |
| | <ul style="list-style-type: none"> Continue to work with D Magazine on Big D Reads project | LIB | O | An ongoing effort coordinated each year and in partnership with D Magazine to promote community-wide book club and shared-reading experiences. The Library held over 50 programs during the month of April in support of this initiative to get Dallas reading. D Magazine has turned ownership of this program over to the Library for 2016 and beyond. |
| Attract visitors for year round activities at Fair Park | <ul style="list-style-type: none"> Review recommendations of task force | PKR | C | May 7, 2015, the Park and Recreation Board authorized a resolution in support of the Mayor's Fair Park Task Force Key Recommendations with proposed Park and Recreation Board modifications. |
| | <ul style="list-style-type: none"> Implement task force changes as necessary | PKR | NS | Pending Mayor and City Council actions |
| | <ul style="list-style-type: none"> Maintain status as the #1 most visited attraction in Texas | PKR | A | Trust for Public Land has Fair Park visitors at 5.531M, more than Hermann Park in Houston. PKR is not aware of any attraction in Texas that draws more visitors |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|--|
| Promote Downtown and other Dallas entertainment areas as a destination points | •Continue to promote and present events downtown and in other cultural destinations throughout the City | OCA | O | Anticipate 10% increase in attendance in FY16 at cultural events citywide - from 5.3 million to 5.8 million attendees. |
| | •Execute Twitter and Instagram photo sharing initiatives for two downtown CARE events per year | PIO | B | Currently PIO does not utilize Twitter and Instagram for photo sharing CARE events. PIO will continue to research opportunities for photo sharing initiatives citywide. |
| | •Complete schematic design of Carpenter Park and land acquisition for West End Plaza | PKR | O | Schematic design complete for Carpenter Park. Land acquisition on hold pending funding for West End Plaza |
| Facilitate Athletic Complex development at Cadillac Heights | •Develop site plan to assess feasibility of adding athletic fields to larger service center development | PKR | C | Two layouts for 2 football fields plus a service center was created in 2014. There are no plans currently underway for design |
| Explore additional sporting opportunities i.e. aquatic sports | •Expand Elementary School Sports Initiative to 70 schools | PKR | A | The program initiated in 2011 with 48 elementary schools and has steadily grown to 78 elementary 22 secondary schools with basketball, soccer and baseball offered to youth. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| | <ul style="list-style-type: none"> Integrate rowing and kayaking programs into summer programming | PKR | O | <p>Dallas Park & Recreation Department partnered with Dallas United Crew to introduce a Rowing Camp for youth attending recreation center summer programs. 40 kids from Exline and Marcus Recreation Centers participated the summer "Rec Crew" Camp. Many of the kids were not aware of this sport and it was their first time to be in a boat on the water. The goals of the program were:</p> <ul style="list-style-type: none"> Introduce the sport of rowing to inner city youth Teach the fundamentals of rowing Instill in each rower the importance of individual and team safety Build strength and endurance Promote a healthy lifestyle |
| Gather community input on CARE services | <ul style="list-style-type: none"> Develop expanded survey instrument to collect customer ratings for at least two events per cultural center annually | OCA | B | Expanded survey schedule (including email, social media and paper surveys) for each of the Centers to be implemented in early 2016. |
| | <ul style="list-style-type: none"> Continue to restore biannual meetings of the Dallas City Performance Hall User Task Force to gather feedback on the venue's operations | OCA | B | Meetings to be held in Q1 of 2016. |
| | <ul style="list-style-type: none"> Administer annual Customer Survey | LIB | C | The annual Customer Service Survey for FY15 was scheduled for June 15-21, 2015 and now complete. |
| | <ul style="list-style-type: none"> Complete community input process for Park and Recreation planning efforts | PKR | C | Conducted nine community meetings summer 2014 and complete community input survey spring 2015 |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|--|
| Review multi-year funding strategies in FY 14 and improve dedicated non-profit support groups | •Develop community advisory group for the Oak Cliff Cultural Center | OCA | B | Advisory group in process of being formed. First meeting expected by April of 2016. |
| | •Review, with the Cultural Affairs Commission, the two-year application process currently in use in the cultural contracts program and identify potential areas of improvement | OCA | O | Commission currently has an appointed task force to review procedures, duties and responsibilities of Commission – and will also give feedback on potential areas of improvement. Meetings convened in December 2015. Results/recommendations due in early 2016. |
| Use technological enhancements to expand CARE utilization | •Complete upgrade of library public computers and increase network capacity at all locations | LIB | O | All public computers at the branch libraries have been replaced. The Central Library is scheduled for completion in FY16. The increase in network capacity was completed in the first quarter of FY15. |
| | •Increase Park and Recreation website page views by 10% | PKR | O | The total page views for FY14-15 is 814,320. There was a 13.2% increase in website views from 719,364 to 814,320. |
| | •Join with National Cultural Data Project and TACA for expanded data collection on the use of arts/cultural services | OCA | NS | On hold – budget to implement was needed in other priority areas in FY 14-15. Initiating participation in FY 15-16. |
| | •Collaborate with KERA / Art & Seek to expand the use of the online artandseek.net calendar of arts events | OCA | O | Art and Seek website released major redesign in December 2015. OCA website will be refreshed to more closely align with Art and Seek in early FY 2016. |
| | •Continue to expand technological enhancements to connect residents with cultural opportunities and services | OCA | O | As staff capacity allows, marketing through both grass roots and social media are being tested, implemented and amplified. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|--|------|--------|---|
| | •Expand public Wi-Fi in strategic areas | CIS | O | Added WIFI in arts district earlier this year, and we continue to strengthen WIFI at the branch libraries and at the recreation centers. Recently, we upgraded the WIFI on 5th and 6th floor of city hall and we are planning to improve the rest of City Hall WIFI, including garages. |
| Continue MyFi program while developing sustainable partnerships | •Maintain MyFi programs at existing locations | PKR | O | Currently at 39 locations. Projected increase of 500 participants. As of November 2015 there are 52 locations with participants increase to 1,304 |
| Research and identify long-term funding mechanisms for CARE services | •Continue to explore and expand alternative and supplemental funding possibilities to support services | PKR | O | November 2015, the Director revised the PKR org. chart to include a Strategic Business Initiatives division. The division includes a focus on grants and funds development. |
| Continue neighborhood tours | •Continue the Heart & Soul Bus Tour as part of the 12th Annual Tulisoma South Dallas Book Festival | LIB | O | This continues for FY 15 as part of the annual Tulisoma South Dallas Book Fair in August 2015. |
| Promote outdoor cultural activities | •Continue to explore opportunities for outdoor activities with cultural centers and cultural partners and market them as effectively and efficiently as possible to the public | OCA | O | The Latino and Oak Cliff Cultural Centers have expanded their outdoor activities to include neighborhoods and expand their community presence. Bath House Cultural Center in process of renovating basement space to allow for expanded youth/summer programs. |
| | •Initiate bike rental program that allows visitors and residents another way to explore the cultural opportunities and historic architecture at Fair Park and that can be integrated with a city-wide plan | PKR | O | Bike rental program established February 2015 |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|--|
| Research alternative opportunities to provide artist work spaces, including reuse of vacant commercial spaces | <ul style="list-style-type: none"> Collaborate across departments (Cultural Affairs, Housing, and Economic Development) to research artist work space options | OCA | O | ArtSpace study first presented in 2013. As part of new collaborations/reorganizations in/between Cultural Affairs, Planning, Housing, and Economic Development, especially as it relates to the Neighborhood Plus program, opportunities for artist work space options continue to be researched and explored. |
| | <ul style="list-style-type: none"> Create two art work place facilities by FY17 | HCS | C | Art Space feasibility project completed in March 2013. No Art Space Dallas project proposed at this time. |
| Strengthen external contributions through non-profit support groups | <ul style="list-style-type: none"> Dallas Public Library representative will attend monthly Friends of the Dallas Public Library Board meetings to strengthen communication and partnership initiatives | LIB | O | The Friends of the Dallas Public Library Board meetings are attended by the Library Director or an Assistant Director. |
| | <ul style="list-style-type: none"> Library representatives will attend quarterly Corporate Partners meetings to network with corporate leaders on partnership opportunities | LIB | O | The Corporate Board is under new leadership for FY15 and continues to meet quarterly. The Municipal Library Board also implemented a new funding committee to assist in best practices. The Library also hired a Grant Coordinator with the FY 15 budget increase. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|--|
| 4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10% | | | | |
| Promote programs offered by CARE services | •Continue to work with programs and cultural centers to maximize efficiency and effectiveness of marketing and promotion | OCA | O | Consultant reviewed each of the Centers' (and WRR's) marketing materials in 2015 and made recommendations for design/refresh, especially of "evergreen" materials for each of the Centers. WRR sales and marketing packet completely redesigned in 2015. |
| | •Initiate three periodic recreational newsletters and blogs to be distributed and hosted on the website | PKR | O | Created and developed newsletters from 3 business units (Park Maintenance, Fair Park, and Volunteer Services). These are distributed quarterly. |
| | •Local trending topics on Twitter for CARE events | PIO | B | PIO tweeted CARE events in FY 14-15 including; events at Fair Park, Library programs, Recreation center holiday schedules, and PKR seasonal events. In addition, Twitter was utilized for Animal Services, city information, and breaking news. |
| Explore tools to increase citizen engagement in CARE services | •Continue to work with each of our programs and cultural centers to find tools, methods and technologies to increase and maximize citizen engagement. | OCA | O | Marketing efforts are reviewed on an ongoing basis including "where did you hear about this event" questions on surveys, email "open rates", website statistics, critical review and other methods of evaluating marketing effectiveness and reach. |
| | •Continue to utilize social media and other tools such as LibraryAware and E*vanced Events calendar to electronically promote library events | LIB | O | Ongoing and daily efforts continue to maximize citizen engagement through the latest social media outlets as well as weekly newsletters and live Tweeting. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|--|
| Explore opportunities to 'rebrand' CARE services and facilities | • Evaluate OCA website redesign possibilities | OCA | O | OCA website reviewed by staff in 2015 and current web company presented refreshed design intended to better align with KERA's Art and Seek site. Art and Seek site released in December of 2015. Refresh of OCA site beginning and expected by Spring of 2016. |
| | • Train volunteers to help promote library services at community events | LIB | O | The Library added a designated Volunteer Coordinator position in FY15 and re-branded our volunteer program, trained staff to orient new volunteers and has done volunteer recruitment city-wide. The Library will launch a dedicated web-page for volunteer opportunities Fall 2015. |
| | • Assist customers in utilizing the library's online content such as ebooks and databases | LIB | O | Through the use of social media and one-on-one interaction and classes offered at various locations, Library staff are able to continuously promote the convenience and accessibility of the available online resources. Usage for ebooks is up 22.95% from FY14 to FY15. |
| Review policies to ease the permitting of special events and the creation of new events | • Review City code to determine ease of permitting special events | CES | O | New Office of Special Events Manager hired July 2015. The Manager is conducting a complete review of Chapter 42A of the City Code and will recommend needed changes. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | Summary |
|--|---|-------------|--|
| Enhance CARE assets and their maintenance through partnerships | •Continue to monitor and evaluate needs of cultural facilities | OCA O | OCA is working with Public Works and Equipment & Building Services to prioritize repairs and facility needs – and working on the priority list for the 2017 Bond Election. Monthly meetings with EBS managers have been implemented to get both departments aligned with repairs and responsibilities. |
| | •Complete the design and begin the renovation of the J. Erik Jonsson Central Library's Texas/Dallas History Floor (7th) | LIB O | On April 22, 2015, Dallas City Council approved and awarded the construction contract for the Central Library 7th floor renovation. The notice-to-proceed was issued on May 28, 2015. The renovation project is estimated to be completed in one year. |
| | •Increase the number of existing Park and Recreation maintenance and beautification partnerships agreements from 34 to 57 | PKR O | There are 55 maintenance and beautification agreements in place to date. Staff will pursue additional opportunities in FY15-16. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|---|
| 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data) | | | | |
| Continue technological enhancements | •Assess the state, risk and technical viability of the City software application portfolios | CIS | O | A formal application rationalization effort has initiated. Working on standardizing process across the enterprise for consistency of data collection and assessment. |
| | •Eliminate redundant and non-value-adding software applications | CIS | O | Continuous efforts have been made to consolidate applications and solutions. Examples include decommission several mainframe systems and hundreds of reports. |
| | •Identify application systems that need to be replaced, retired, modernized or consolidated to meet the shifting business strategies | CIS | O | Continuous efforts made as part of operations and IT Governance in identifying systems to be replaced, retired, consolidated or modernized. Examples include identified need to replace existing HR and 311 systems; add new modules to Court case management system to support business needs; new modules added to the financial system to manage grant opportunities, financial statement development and electronic invoicing; re-use of IAPRO for personnel investigations used by Police and HR; re-use of surveillance camera solutions across departments; and consolidating permits and inspection on the POSSE system |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| Increase opportunities to engage the community and receive outside input from citizens and businesses | • Focus on next-generation technologies that will help the City distance itself from the image of being behind the times and keep pace with innovation and techniques for engaging citizens | CIS | O | Deployed Open Data portal to promote government transparency; testing biometric time entry of labor force for Sanitation and Aviation; addition of time entry by telephone for 311 staff; examining expanded use of Salesforce for more agile application deployment to quickly meet business needs; and implemented body cameras for police force. |
| | • Utilize social media tools as outreach and intake solutions | PIO | O | Twitter was utilized for Animal Services, city information, and breaking news. |
| | • Explore crowdsourcing as a part of the City's strategy to reimage, revitalize, and improve the quality of life | CIS | B | Launched Dallas Innovation Alliance (DIA) public /private partnership with Trey Bowles of the DEC. Launched a partnership with SMU and their New Cities Institute to join forces in solving challenges facing our city to improve city services and quality of life in Dallas. |
| | • Create a calendar of appearances to engage residents via the mobile vehicle at recreation centers, libraries, community gatherings, and City festivals | 311 | O | City Hall on the Go! launched October 2015; full rollout & scheduling will be in place by December 2015 |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| | <ul style="list-style-type: none"> Utilize citizen engagement software to conduct annual surveys | CPE | R | Approximately 15 surveys, 30 quick polls, and various informational materials were developed and sent to TalkDallas members. The City of Dallas will work to acquire a new software system for citizen engagement. |
| | <ul style="list-style-type: none"> Seek citizen input regarding budget priorities | OFS | O | Citizen survey and TalkDallas platforms have enabled the budget to be better aligned with citizen concerns and priorities. FY16 Budget aligned with top priorities in citizen survey. |
| | <ul style="list-style-type: none"> Create a hash tag campaign that aligns with city messaging examples of city improvements | PIO | O | Currently building a macro tool for citizen engagement and feedback in a joint effort with CIS. |
| Expand efficiency and innovation initiatives throughout the organization | <ul style="list-style-type: none"> Expand Succession Planning Training to all Employee Advisory Councils | DWU | O | Participate in City training such as Green Belt for Lean Six Sigma and new program, BIG Academy |
| | <ul style="list-style-type: none"> Oversee Sustainability Plan revisions and progress reports and also environmental initiatives in the Strategic Plan <p>FY15-16: Recommend adding: Publish City's Sustainability Plan on GreenDallas.net</p> | OEQ | O | OEQ presented Sustainability Plan Progress Report in October 2014 and the Revisions in June 2015 to the QOLE Committee of the City Council. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|---|---|-------------|----|---|
| | <ul style="list-style-type: none"> •Decrease new heavy tire purchases by 25% or 245 tires through the use of recap tires | EBS | A | As of April 2015, EBS offset the purchase of 343 new heavy tires by using recaps |
| | <ul style="list-style-type: none"> •Identify process improvements, expense reductions, or revenue increases each year with a budget impact of at least \$2M | OFS/ CPE | O | Lean Six Sigma Green Belt training began June 2015. Two waves of training were completed, with 53 individuals trained as Green Belts. 44 projects identified with \$2.3 million in hard and soft dollar savings. Blue and Yellow Belt training also offered with 156 employees trained. Sunset Review identified \$2.2M savings for FY 16 Budget |
| Continue to promote a culture of ethics | <ul style="list-style-type: none"> •Continue to manage ethics training for the City of Dallas | OED | O | Training offered twice a month at new employee orientation (NEO), as well as during specialized trainings for the following: DFR, Code, Animal Services, and City Controller's Office. |
| | <ul style="list-style-type: none"> •Provide quarterly training for all newly hired employees | OED | R | Training is provided bi-weekly at NEO. |
| | <ul style="list-style-type: none"> •Ensure that employees are aware of COD rules/regulations governing ethics and expected standards of behavior | OED | O | Ethics training is a required training for all employees. |
| | <ul style="list-style-type: none"> •Monitor training program outcomes/results | OED | O | Post training surveys are administered to obtain feedback for continuous improvement. |
| | <ul style="list-style-type: none"> •Work with City employee groups to encourage an inclusive work environment through educational and activities and/or programs | OED | O | Launched the Diversity Roundtable to develop programs and practices to make COD a more diverse organization. |
| | <ul style="list-style-type: none"> •Complete the production of 5 education videos to be used for online ethics training | OED | NS | Further research is needed to determine if videos are the best training platform. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| | <ul style="list-style-type: none"> • Provide ethics training for elected officials | OED | O | OED continues to work with the Ethics Commission to provide support as needed with their activities related to elected officials. |
| Efficiently procure goods/services and increase both competition and M/WBE participation in the City's procurement process | <ul style="list-style-type: none"> • Issue approximately 5,200 individual business opportunities (requisitions) <p>For FY 15-16 Increase the percentage of purchases made on contract by 1%</p> | PUR | B | BDPS processed a total of 4,062 individual purchase orders. The City increased the overall efficiency of the procurement process which is represented by an overall increase in City purchases being conducted on term contracts rather than individual purchase orders. 96% of all purchases were made on term contracts which leverage the City's volume to lower unit prices. |
| | <ul style="list-style-type: none"> • Increase M/WBE spending by 1% | PUR | O | The Resource Link Team has created a vendor training that targets small and M/WBE business. This training focuses specifically on the informal solicitation process. FY 2014-15 M/WBE participation summary is not completed due to new monitoring software implementation. Based on individual agenda item results, it is expected to meet or exceed the weighted average goal. |
| Establish annual budget that aligns with strategic priorities | <ul style="list-style-type: none"> • Develop a balanced general fund budget with forecast revenues equal to forecast expenditures using the Budgeting for Outcomes methodology which aligns spending with strategic priorities | OFS | O | Balanced proposed FY16 Budget was presented to Council August 2015 |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|--|------|--------|--|
| Evaluate risks and ensure appropriate mitigation plans are in place | <ul style="list-style-type: none"> •Prepare assessments of major processes and implement plans and strategies to mitigate identified risks | ORM | O | <p>Procured Roll Out Risk Management Information System (RMIS) that will serve as a fully integrated repository of Risk Management information to consolidate data from multiple information systems. The contract is expected to be fully executed by late winter 2016. The RMIS system includes:</p> <ul style="list-style-type: none"> •Dashboards and Reporting Tools – provides the ability to create and run reports with the exact information and detailed analysis needed to support risk management recommendations and decisions; •Return-to-Work Diary System – Eliminates over 1,000 paper files per year and helps work coordinators become more efficient in their job duties; •Employee ID Number Link – Enables users to easily access all Risk Management information associated with employee •Benchmarking – Multiple levels, from Citywide to individual districts with departments |
| | <ul style="list-style-type: none"> •Maintain at least a 95% monthly insurance certificate review rate <p>For FY 15-16 Process/review 90% of vendor insurance certificates and documents within 48 hours of submission</p> | ORM | O | <p>FY2014-15 maintained a 93% monthly average review rate of vendor insurance certificates, with 5 months falling slightly below target. The implemented process improvement has increased efficiency and improved the response time to within 48 hours of submission.</p> |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|------|--------|---|
| | <ul style="list-style-type: none"> •Maintain at least 85% monthly insurance compliance rate <p>For FY 15-16 Process 90% of insurance review requests within 5 days of submission</p> | ORM | O | FY2014-15 maintained an 84% monthly insurance compliance rate. |
| 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey) | | | | |
| Implement Customer Service Strategic Plan including departmental standards and surveys | <ul style="list-style-type: none"> •Redevelop Customer Service Training to focus on skills needed by job category (field, office, manager) | CPE | O | The 3 Rs of Service training was developed in April 2015 and rolled out in June 2015; 1,128 employees were trained. |
| | <ul style="list-style-type: none"> •Establish baseline for 311 Customer Service Center post-call surveys and set service targets | 311 | O | Manual surveys started December 2014; current customer satisfaction rate is 95%. Automated post-call surveys will be implemented in FY 15-16. |
| | <ul style="list-style-type: none"> •Develop a internal survey to gauge customer departments' level of satisfaction with internal service departments | CPE | O | Approximately 75 surveys were developed for internal service departments in FY15. In FY16, all internal service departments will have survey tools to gauge customer service and improve customer service delivery. |
| Explore opportunities to improve employee total compensation program | <ul style="list-style-type: none"> •Provide recommendations for pay adjustments to job classifications that are significantly below market as part of annual budget process | HR | NS | Currently in discussion with management on securing funding for a total compensation study. Industry standard recommends conducting a total compensation study every three to five years. The prior total compensation study was conducted in 2012. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|---|---|---------|--------|--|
| Improve and continue use of performance measures to improve customer service, efficiency and transparency | <ul style="list-style-type: none"> Financial Services and Strategic Customer Services will collaborate to report budget status and performance status together | OFS/CPE | O | The performance measures software was acquired in conjunction with the budget bid system (OFS). CPE is working cross functionally with departments (OFS/CIS) and consultants in the 'planning' phase of the software. Enhanced features include improved reporting functionalities and tailored features to meet department needs. In addition, in FY 14-15, CPE worked to build out a public facing dashboard that highlights key, or 'top' measures identified. Each top measure includes performance measures that set the framework for each KFA priority. |
| | <ul style="list-style-type: none"> Evaluate current performance measurement software to determine next steps for enhancement | CPE | O | Through the Sunset Review process, (7) departments/services were provided recommendations for revised performance measures based on research and best practices to integrate as budget book measures. In addition, Departmental Business Plans highlight performance status and financial resources needed to achieve departmental objectives. |
| Attract and retain talented and highly skilled employees | <ul style="list-style-type: none"> Review and implement consultant recommendations for strategies to improve recruitment and onboarding processes | HR | B | Currently have pilot on-boarding process wherein HR does all on-boarding activities for departments. This pilot is still being conducted and revised based on feedback from HR staff and pilot departments. Once the process is working well, it will be rolled-out in phases throughout civilian departments. The City Manager has created a special team to work on hiring process from start to finish. This team will start in November, 2015. |

| Work Plan Item | FY 15 Indicator of Progress | Dept | Status | Summary |
|--|---|------|--------|--|
| | <ul style="list-style-type: none"> •Continue employee recognition practices | HR | O | Recognition of employee service continues through the service pin program. HR is researching best practices for additional recognition programs and will make a recommendation through the budget process for FY16-17. |
| | <ul style="list-style-type: none"> •Explore alternatives for employee performance evaluation process | HR | A | HR researched various performance evaluation tools and selected NeoGov for implementation. Pilot departments will use this new system for FY15-16. Roll-out to the rest of the civilian departments will be done in FY16-17. |
| Provide timely and relevant financial reports and transactions | <ul style="list-style-type: none"> •Complete 9/30/14 Comprehensive Annual Financial Report (CAFR) by 3/31/15 | CCO | B | The 2014 CAFR was completed 5/28/15. |
| | <ul style="list-style-type: none"> •Propose FY2016 budget by 8/15/15 | OFS | O | Proposed budget was presented on 8/12/15 |
| | <ul style="list-style-type: none"> •Expand data offerings on the City's financial transparency website | CMO | C | Achieved the Platinum Level award from State Comptroller's Office for Financial Transparency |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|---|-------------|---|--|
| Maintain equipment availability (90% uptime) | <ul style="list-style-type: none"> •Add dedicated bays at fleet service centers for preventative maintenance and minor repairs | EBS | ○ | Created a dedicated a bay for Quick Repair Service at each service center |
| | <ul style="list-style-type: none"> •Purchase an additional in-house hydraulic press to decrease downtime and vendor cost for cylinder pin repairs <p>For FY 15-16 Install 2nd press and complete additional 100 pins</p> | EBS | ○ | Second press purchased |
| | <ul style="list-style-type: none"> •Implement a time management system for parts room work orders | EBS | ○ | Management developed procedures to capture on-demand processing timeframes for parts in the official Fleet Focus Database System (M5). Implementation of new procedures will occur by 3rd quarter of FY16. |
| | <ul style="list-style-type: none"> •Continue to expand the virtual server and storage environment to support greater redundancy, enabling higher availability for computing and allowing routine maintenance to be performed with minimal impact to the end customer | CIS | A | Expanded use of virtualization which improves the availability of the network. Moved an additional 100 servers into the virtual environment. |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
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| 5.3 By September 2017, increase social media followers by 10% | | | | |
| Increase availability of information through City web sites | <ul style="list-style-type: none"> Increase social media followers: Facebook (5,000 likes) LinkedIn (7,000 followers), Twitter (20,000 followers) Pinterest (350), Instagram (750), Vimeo (300 videos), YouTube (250 subscribers) | PIO | O | <p>Facebook (7,092 likes) LinkedIn (8,981 followers) Twitter (47,435 followers) YouTube (420 subscribers)</p> <p>The following social media sites will be evaluated to determine alignment and user feasibility to PIO initiatives and marketing: Pinterest Instagram, Vimeo</p> |
| | <ul style="list-style-type: none"> Update Park and Recreation website weekly for current events and activities | PKR | O | Park and Recreation Website is updated at least weekly, if not more frequently, based on activity |
| | <ul style="list-style-type: none"> Update GreenDallas.net, Facebook, Twitter, Instagram, and Pinterest websites with environmental stewardship information | OEQ | O | GreenDallas.net had 111,821 page views in FY14-15. Facebook users increased from 1,486 to 1,799, a 21.06% increase in FY14-15. |
| | <ul style="list-style-type: none"> Design new website that will support key pages, services and products, utilize links and display informative and attractive information | CIS | C | Launched the new Dallas City public website in February 2015 and have since continued to make improvements. |
| | <ul style="list-style-type: none"> Implement QR codes on mailed property owner notices for Board of Adjustment and Plan Commission hearings | DEV | O | <p>QR codes already appear on posted signs for re-zoning applications and Board of Adjustment hearings and on property owner notices. Department has developed a more user-friendly and intuitive web page, including links to the most useful and most-frequently requested information.</p> <p>Department has created a Facebook for historic preservation issues and is working with Preservation Dallas to create a site for historical photos.</p> |

| Work Plan Item | FY 15 Indicator of Progress | Dept Status | | Summary |
|--|--|-------------|---|---|
| Promote transparency in City operations | <ul style="list-style-type: none"> •Expand and engage transparency through the involvement of City departments, County, School, public-public and public-private partnerships, community groups, etc. | CIS | O | City is engaged in upgrade for the Open Data Portal which includes expansion of data sets available to the public |
| | <ul style="list-style-type: none"> •Continue to build confidence in City Secretary departmental policies, procedures and practices | CSO | O | The City Secretary's Office, in compliance with the City's Citywide Strategic Plan 5.3, acquired its own website domain with the goal of increasing the availability of information and promoting transparency. The domain will also allow us to support the goals/objectives of the City Council and City Manager as they work toward improving public awareness and engagement. |
| Disseminate a continuous flow of information through media | <ul style="list-style-type: none"> •Increase stories pitched to media to increase positive story placement/coverage of City services, programs and events | PIO | O | Between 2-3 stories are pitched per week on coverage of City services, program and events. |
| | <ul style="list-style-type: none"> •Enable and promote more civic engagement and public awareness | CSO | O | The City Secretary, Archives and Boards & Commissions Divisions have presented, to several local community groups and historical societies, information on how to become more engaged/active with their city by serving on a City board or commission, running for elective office, as well as historical facts on the City of Dallas. |
| | <ul style="list-style-type: none"> •Update primary social media accounts daily | PKR | O | There are 3 to 4 social media post daily which is an industry standard. |
| Enhance citizen engagement opportunities | <ul style="list-style-type: none"> •Increase daily content updates to Dallasnewsroom.com | PIO | O | Dallasnewsroom.com was overhauled to be more user friendly in FY 14-15. The site name changed to DallasCityNews.net and 2-3 articles are published to the website per day. |