



City of Dallas
2009

Annual Progress Report

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City of Dallas



Budget Overview

The City of Dallas uses a triple-bottom line lens to examine how the organization does business. This means that the City is looking beyond financial performance to examine the organization's environmental and social responsibility too. This executive summary strives to provide a more transparent view of the organization.

2008 - 2009 Budget Overview:

While many areas of the United States are experiencing the effects of the economic downturn, the City of Dallas continues to experience sustained economic development and growth, especially in expanded downtown neighborhoods and Southern Dallas business parks. Commercial growth and new construction continue to drive the increasing value of the City's tax base. In FY 2007-08, the city-wide taxable value grew 7.04 percent while sales tax revenue is forecasted to grow 2.41 percent. That development and consumer spending confirms confidence in Dallas' economy. Add to that a considerable drop in the unemployment rate which has fallen from 8.2 percent in 2004 to a current level of 5.2 percent and it is clear that the City's financial footing has been much firmer than many municipalities across the country.

The adopted budget for FY 2008-09 is structured to keep the City moving forward in the most financially judicious manner possible during a period of economic fluctuation. It does not include a tax rate increase due to the support of a growing tax base, by finding new revenue sources and trimming expenses and some services. The FY 2008-09 budget stays the course to grow the police force by an additional 200 police officers. It funds the reinvention of the Code Compliance Department's structure, priorities, management and functions. These two significant investments of public funds support the goal of a safe and clean city. By continuing proven City Council policies of strategic economic investment, the city stays on a path to economic vibrancy. Improvements in downtown, Southern Dallas and the International Inland Port will remain on track and keep the tax base growing. That is important because it is the tax base growth that must continue to fund the majority of services this year and in years to come.

To capture new revenue sources, the City Manager's Office embarked on a far-reaching mission to identify new sources of revenue. The budget includes new revenue streams such as motor vehicle accident cleanup fees, bus shelter advertising, ad space on appropriate City vehicles, recapture of indirect costs on grants and contracts, and a third party audit of gas, electric, and telecommunications bills to recoup revenues.

In addition to pursuit of new revenue, there was a vigilant process to create more efficient operations. For example, the City will implement an energy conservation program for all City facilities, including the enforcement of new temperature controls as well as education of employees on best practices. Along with other energy conservation efforts, the potential dollar savings could be approximately \$855,000 per year. Other measures such as reducing the number of conservation efforts, the potential dollar savings

could be approximately \$855,000 per year. Other measures such as reducing the number of take home vehicles to save fuel and developing a plan to market our surplus properties more aggressively provide further efficiencies. The expansion of weekly recycling and sanitation service to additional areas of the City will reduce the cost for collection services. Reallocation of 3-1-1 resources to more efficiently match call volume also creates savings.

General Fund Revenues

The General Fund, which supports the operation of city services, has a number of revenue sources. The most notable of these are the ad valorem tax (property tax) and sales tax. The Dallas Central Appraisal District certified the value of property within the city in 2008 at \$90.4 billion or 7 percent more than the 2007 property tax roll. Of the 74.79 cents tax rate, 52.30 cents supports the day-to-day operation of the City while 22.49 cents supports the debt service costs. Funding for the General Fund in FY 2008-2009 was derived from the following sources:

Ad Valorem Tax	\$467,275,130
Sales Tax	\$236,134,862
Franchise Revenue	\$103,530,000
Charges for Services	\$137,820,935
Fines and Forfeitures	\$43,497,196
Interfund Revenues	\$57,401,403
Other	\$48,309,846
Total General Fund Revenues	\$1,093,969,372

General Fund Expenditures

The General Fund accounts for 40.5 percent of the total budget and supports basic city services such as police, fire, park and recreation, streets, libraries, courts, health and other community services. The General Fund budget expenditures are allocated by Key Focus Areas.

Where the Money Goes

2008-2009 Expenditures	2008-2009 Adopted Budget
General Fund	\$1,093,969,372
Aviation	\$42,514,213
Convention and Event Services	\$67,164,779
Development Services- Enterprise	\$26,764,725
Municipal Radio - WRR	\$3,458,548
Storm Water Drainage Management	\$35,109,516
Water Utilities	\$511,158,717
Debt Service	\$246,205,512
Total Operating Budget	\$2,026,345,382
Capital Budget	\$673,635,579
Total Budget	\$2,699,980,961



The Metropolitan Environment

The Plan

Caring for and protecting our environment is one of the most important mandates given to the City of Dallas. We're proud of the work we do to safeguard our environment and the health of our citizens, and of the leadership role we take in our community.

The Environmental Management System has helped the City reduce the impact of our operations over the past year, and focused the City on conserving resources, complying with policies and regulations, and most importantly, continually improving our environmental performance. A few examples include reducing energy and gas consumption, making lighting retrofits and developing water recycle-reuse programs.

As a major landowner, employer, building manager, fleet operator, utility owner and operator, consumer of goods and services, and service provider, the City of Dallas has both the opportunity and the capacity to bring about significant improvements in environmental quality in North Texas. This report provides a comprehensive review of the City's performance on managing its impact on:

- Air Quality & Energy Efficiency
- Material Resources
- Infrastructure and Land Management
- Water Quality and Conservation
- Environmental Management Systems ISO 14001 - Auditing & Compliance
- Outreach and Education
- Other Green Initiatives

We will use this information to provide the baseline to measure our future performance, evaluate areas of concern, plan for future growth and publicize the successes we have already achieved.

Air Quality and Energy Efficiency

Air quality and energy usage are interconnected. While the City of Dallas has many initiatives that impact our air quality directly, we know that the energy we consume has an indirect impact on the quality of our air as well. That is why the City of Dallas not only purchases clean, green power from renewable sources like wind, but has also taken steps to use the energy we do consume more efficiently.

The City has also experimented with new technologies that held the promise of reducing nitrogen oxide (NOx) emissions that contribute to the formation of ozone.

The Climate Change Plan

Dallas has made a commitment to reduce greenhouse gas emissions generated by its operations and to partner with key stakeholders and citizens to encourage emissions reductions in the community at large.

The objectives of the City's Climate Change Program are to:

- Determine greenhouse gas emission levels with the goal of 7 percent below 1990 emission levels.
- Introduce significant reduction strategies for energy consumption and greenhouse gas emissions that will allow the City of Dallas to meet its target.
- Partner with other levels of government, the business sector, the not-for-profit sector and citizens to take action to reduce emissions.

Reducing Facility Emissions

Green Energy

The City of Dallas' green energy initiative is the main contributor to reducing the City's 2008 greenhouse gas emissions to 7 percent below 1990 levels. Approximately 40 percent of energy use was provided by "green" energy providers which equated to approximately 334 million kWh. In 2008, the City was recognized by the U.S. Environmental Protection Agency (EPA) for leading green power purchases. The City received No. 1 ranking on the EPA's "Top 10 Local Governments List" and No. 9 ranking on the "National Top 25 List" which includes government agencies, Fortune 500 companies and more.

Energy Performance Contracting

Energy Performance Contracting provides energy efficient equipment and improved building operations in existing City facilities. In addition to dollar savings on utilities, building users experience improved lighting, better air quality and more comfortable room temperatures. The upgrades are paid for by future operating cost savings over a specified contract term. The City wins again at the end of the contract term - in 2007 over \$4 million in building energy savings was achieved. Reduced natural gas and electricity use also means reduced greenhouse gas emissions.

Lighting Retrofits

In 2007, over 45,000 lamps were replaced throughout all City buildings with more efficient bulbs. To reduce future impact on landfills, many of these lamps were replaced with new LED lights boasting a longer 20-year life span. Traffic lights at 11,000 city intersections have been converted to energy-efficient LED traffic lights (saving 14.5 kWh/year since 2004) and school flashers are being replaced with solar powered flashers.

Converting Landfill Gas to Energy

Sanitation Services reduces landfill greenhouse gas emissions by capturing methane gas. The methane is cleaned to pipeline quality and placed directly into the Atmos Energy pipeline for resale as natural gas. The City's system harnesses methane, a highly potent greenhouse gas released from organic decomposition that has 21 times the global warming potential of carbon dioxide. In addition, in 2008, construction began on the City's first Enhanced Leachate Recirculation (ELR) cell. On average, these cells require about 10 years for organic matter to decompose, while a traditional landfill cell might take 40 to 50 years. By using the ELR technology, the City could potentially extend life of the landfill by 30 percent or 14 years.

Reducing Vehicle Emissions

Green Fleet

The City's fleet is the largest alternative fueled fleet in Texas and one of the largest nationwide with 41 percent of our fleet running on alternative fuels or a hybrid mix. Currently, 40 percent of the City's fleet is either hybrid vehicles (over 150) or natural gas (nearly 1200) or biodiesel fueled. In 2007, the City reached its one-millionth gallon in its use of biodiesel blended with petroleum diesel fuel.

Reducing Idling Times for City Vehicles

The Dallas City Council passed an ordinance to prohibit vehicle operations with a gross weight over 14,000 pounds to idle for more than 5 minutes.

Encouraging City Employees to Drive Less

Our target is to reduce the percentage of City employees who drive alone to work by 10 percent. In an effort to reach this goal, the City has purchased a web-based commuter matching system, GreenRide, which assists City employees with finding carpools with other City of Dallas employees, and calculates emissions reductions. For the month of May 2008, the City of Dallas employees avoided driving 2,147,832 miles, which resulted in a reduction of 1.3 tons of NOx and 977.5 tons of CO₂.

Water Quality and Conservation

Dallas is located in a semi-arid region, which is prone to significant periods of drought. The City is committed to protecting the safety of its water and ensuring the long-term sustainability of both its quality and supply, as well as quality of its discharge. Sustainable management of our shared water resources is the driving force behind the City's initiatives to conserve water and reuse wastewater.

Per Capita Water Demand

Per capita demand is the average volume of water used per person per day; it is determined by the total amount of water Dallas consumes each day, divided by our total population. Water consumed includes all residential, business and municipal use. In 2006, per capita water demand was 212 gallons per day, compared to 239 gallons per capita per day in 1996 - an 11 percent reduction.

Per Capita Wastewater Flow

In FY 2006-07, the facilities treated a total of 65.8 billion gallons of wastewater. Per capita wastewater flow has gone from 162 gallons per day in FY 2000-01 to 139 gallons per day in FY 2006-07. The City's two wastewater treatment plants continue to meet TCEQ mandated permits by removing 99.9 percent of all regulated pollutants. Both plants received Peak Performance Awards from the National Association of Clean Water Agencies for meeting their permits for seven consecutive years without any violation.

Five-Year Strategic Plan for Water Conservation

The City has significantly reduced per capita water consumption. Dallas' conservation program includes leak detection, main repair, audits of irrigation systems at City facilities, educational initiatives, and a water-wise landscape program.

In FY 2007-08, the City (including whole sales) used approximately 141,767 million gallons of water at a cost of approximately \$94 million. Efforts to conserve water within the City over the past several years have resulted in a 19.4 percent decrease since FY 2001-02. The City has set a goal of reducing water usage per capita by 5.1 percent from FY 2005-06 to FY 2009-10.

Reuse of Treated Wastewater

In April 2005, Dallas Water Utilities completed a pipeline system that sends highly treated wastewater from the wastewater treatment plant directly to the golf links at Cedar Crest Golf Course. In 2005, the new system irrigated the golf course with 81.7 million gallons of treated wastewater.

Sanitary Sewer Overflow (SSO) Initiative

In 2007, the City Council approved the action plan to enter into a voluntary SSO Initiative Agreement with TCEQ in order to reduce SSOs. DWU's Grease Abatement Program received the Public Information & Education Award from the National Association of Clean Water Agencies (NACWA) on July 18, 2007.

Recycling and Waste Reduction

In Dallas, municipal programs such as residential recycling and composting initiatives are reducing the amount of waste sent to landfills. In addition, effective landfill techniques and research into new ways of managing our landfill will help with the long-term protection of the environment.

Recycling

The "Too Good To Throw Away" recycling program entered its first full year in FY 2007-08. Residents have significantly increased their curbside recycling tonnage from 20,149 tons in FY 2006-07 to 29,664 tons in FY 2007-08. The City's goal is to increase that figure to 40,000 tons in FY 2008-09 and 45,000 tons by 2011, with a residential participation rate of at least 50 percent of households. Citizens can also take recyclable materials to any of the 70 drop-off centers in Dallas, and we hope to expand the number of centers to 140 within the next two years.

Cartridges for Kids Program (C4K)

City employees recycle Inkjet and LaserJet cartridges from work and home as well as personal used cell phones. FedEx collects the recycled cartridges and cell phones at no cost and delivers them to Cartridges For Kids. C4K recycles them and sends a check to Children's Miracle Network which supports our local children's hospitals.

In-house Recycling

- From April 2003 to November 2006, 3,199 tons of recyclable City materials were diverted from landfills.
- Through our Green Purchasing Policy 20 percent of office supplies purchased by the City are made from recycled materials.
- Over the past six years, the Dallas Zoo's composting strategy has saved more than \$35,000 – another example of teamwork and employee creativity paying off environmentally as well as financially.
- In 2005, the Dallas Zoo grounds manager developed a simple system for recycling "green" waste such as grass and tree limbs. Zoo personnel runs them through a chipper and turn the output into rich compost, which eventually goes back onto zoo grounds. Each year, this program has saved taxpayers about \$3,700 in dump fees and another \$2,080 that wasn't spent buying compost.

Waste-to-Energy Study

The EPA awarded \$10,000 to the City of Dallas for the Dallas Zoo Waste-to-Energy project. The project focused on overcoming technical, economic and environmental constraints in using biomass for energy production. This will allow the zoo to reduce the amount of manure and waste disposed in landfills and to offset annual electric and natural gas costs.

Green Buildings, Infrastructure and Land Management

Dallas has experienced strong population growth and is expected to double its population by the year 2020. As of June 2008, the U.S. Census estimates the population of Dallas at 1,232,940 people. The City of Dallas has been working closely with developers, communities, and individuals to ensure that new development occurs in a planned and orderly manner.

Building Green

The City's sustainable building target is to achieve the silver rating of the U.S. Green Building Council's Leadership in Energy and Environmental Design (LEED) rating system in all City construction projects of 10,000 square feet or greater. Currently, the City has completed 12 green facilities with two Gold level buildings and four Silver level buildings. By 2010, Dallas expects to complete more than 30 "green" facilities, including eight libraries, six police and fire stations, four cultural centers, three recreation centers and three service centers.

In April 2008, the City Council adopted a citywide green building ordinance for all new construction in Dallas with the goal of improving Dallas air quality, reducing water use and improving transportation and land use through green building strategies. The ordinance recommendations were the result of the inclusive process of a green building task force that engaged stakeholders in the residential and commercial building sectors. The task force proposed a two-phase program to match the demand of the local construction market with the requirements of building green. The first phase, effective on October 1, 2009, primarily focuses on energy efficiency and water conservation measures. This phase is divided into three areas: new residential construction, construction of new commercial buildings less than 50,000 square feet, and construction of new commercial buildings over 50,000 square feet. Phase two, effective on October 1, 2011, requires a comprehensive green building standard for all new residential and commercial construction.

The Housing Department Reconstruction/SHARE Program was modified in 2008 to require that all new homes constructed to replace unrepairable homes would be built to Energy Star standards. Seven homes have been completed with Energy Star Certification, 15 are underway and 20 homeowners have recently signed agreements to have new Energy Star Certified homes constructed.

Protecting the Urban Forest

In late 2005 the Mayor created the Citizens Urban Forest Advisory Committee, and has since received a grant to establish a City Forester position. At golf courses and other parks, the City has planted more than 500 trees, creating shade which can lower ambient temperatures, which in turn helps lower ozone levels.

"Forward Dallas"

The City adopted "Forward Dallas," a comprehensive land use plan with a focus on sustainability, including air and water quality.

Trail Master Plan

The City of Dallas Master Plan calls for 230 multi-use hike and bike trails that will connect with DART light rail stations, green belts, schools, business centers and parks.

Major Environmental Initiatives

The City's Environmental Management System and ISO 14001 Registration

In 2005, the City began designing and implementing a City-wide environmental management system. The City's Environmental Management System is based on an internationally recognized standard - ISO 14001. Using this standard gives the City a consistent framework for managing environmental issues and it means Dallas can compare the itself with other organizations using the same standard.

The City established a goal of having the 11 major operating departments, all policy and administrative business units and the overall corporation registered to the ISO 14001 standard by April 2008. The City is the first municipality in the United States to implement this internationally recognized standard for all of its major operating departments.

Benefits of an ISO 14001

Environmental Management System

The City has significant influence on the local and surrounding environment. By adopting the ISO 14001 standard, the City will:

- Commit to the highest international standard for environmental management.
- Assure continuous improvement through regular audits by external auditors.
- Reduce the City's risk, liability and penalties for environmental infractions.
- Lead to fewer environmental infractions caused by City operations.
- Become an environmental leader.

Environmental Metrics Data Compiled for EPA

The City compiles environmental metrics data for 11 City facilities, including the five major service centers plus several other facilities such as the Dallas Zoo, the Dallas Fire-Rescue Maintenance Facility, and the Parks I.C. Harris Maintenance Facility. Facility environmental metrics data are compiled for spills and accidental releases, hazardous/nonhazardous/universal waste generation, recycling, and energy usage. The annual metrics report submitted to EPA in July 2008 for the calendar year 2007 reporting period presented the following data for the 11 facilities:

- A total of 506 spills occurred, with each spill averaging approximately 3 gallons in volume.
- Wastes generated included over 25,000 lbs hazardous, over 2,000,000 lbs nonhazardous, and over 68,000 lbs universal.
- Recycled materials included over 24,000 gallons of oil, almost 3,000 batteries, over 700,000 lbs of scrap metal, and over 9,000 tires.
- Energy usage included over 19,000,000 kw-hrs of electricity and over 30,000,000 ft³ of natural gas.

Dallas Sustainable Skylines Initiative (DSSI)

The Dallas Sustainable Skylines Initiative is a three-year partnership between the City of Dallas, the EPA, and the North Central Texas Council of Governments to promote sustainability within Dallas via voluntary programs which emphasize air quality improvements. Dallas is the first city in the nation to be chosen to pilot this program.

Social Performance Report

Business Inclusion and Development Plan

It is the policy of the City of Dallas to involve qualified Minority and Women-Owned Business Enterprises (M/WBEs) to the greatest extent feasible on the City's construction, procurement and professional services contracts. The Business Inclusion and Development (BID) Plan shall apply to all contracts with special emphasis on subcontracting opportunities on contracts that are required by state law to be competitively bid and applies to the utilization of first tier subcontractors.

For FY October 2007 - September 2008:

Total local dollars spent: \$ 468,578,222

Dollars awarded to M/WBEs: \$ 130,510,396*

* 19.5 million (17.6%) above M/WBE goals

Community Outreach Liaison Program (COLP)

Established to create strong partnerships and proactive communication with the business community (i.e. Chambers of Commerce, Industry and Advocacy groups) to supplement the City's Business Development and Procurement Services department outreach, education, and awareness efforts which include:

- Developing initiatives that support the City's Good Faith Effort policy focusing on:
 - Educating vendors about the City's contracting process
 - Increasing awareness of City's contracting opportunities
 - Holding joint sponsored events and workshops
 - Promoting and assisting with minority business certification
 - Participating at business expos to identify potential vendors that can bid on the City's contracting opportunities
 - Participating at partners' committee meetings to educate business partners on the City's contracting opportunities

ResourceLINK Team

The ResourceLINK Team is a group of business development and procurement specialists who connect businesses with the resources and information needed to do business with the City of Dallas. ResourceLINK Team results are the following:

- Conducted vendor training sessions to educate vendors on the City of Dallas' procurement process
 - 54 workshops, roundtables, and forums conducted in FY 2007-08
 - Approximately 4,700 vendors attended
 - Provided one-on-one support to vendors to address real or perceived barriers
 - 3,750 vendors for FY 2007-08

Employees Giving Back

Dallas Charitable Campaign:

The Dallas Charitable Campaign is a way in which City employees can make a positive impact and assist those in unfortunate situations. There are over 400 carefully selected agencies to which employees designate their gifts. The employees decide which organizations best address the causes they care about most.

Charitable Campaign:

2006-07: \$200,875

2007-08: \$231,423

2008 Workforce Readiness Internship Program (WRIP)

The mission of the WRIP is to assist in the development of high school students' awareness of municipal services as a future career choice; thus expanding their career choices, employment marketability, leadership capabilities, and workforce readiness. Eligible candidates must have a minimum 2.75 GPA, complete an essay, and submit two letters of recommendation. In 2008, there were 18 students assigned to 10 different departments.

City University

City University began in FY 2005-06 by using existing staff for the professional development of City of Dallas employees. And, a 'campus' was created at the City's Eco Park facility.

The City University staff has developed a new curriculum entitled "Piloting the Flight", which includes courses on: Leading Change; Leading People, Driving for Results; Business Acumen; and Building Coalitions with Influence. In FY 2007-08 all City of Dallas civilian supervisors and managers (1,600 employees) completed the leadership training program.

During FY 2007-08 City University staff sponsored over 200 classes serving more than 8,600 employees. City University also developed the curriculum and taught more than 75 employees in an exciting process improvement initiative called ZIP. Rather than process changes being initiated by management, the ZIP methodology uses small teams of employees who do the processes day-in and day-out to identify and implement business process improvements.

Course attendees have implemented learning tools from City University classes and have experienced increased productivity and team effectiveness as a result of their training.

City University/Safety Training (sponsored by HR)

Nearly 8,900 employees attended safety training classes in FY 2006-07

City University (Personal Development/Skills) Training

Over 3,500 employees attended skills development training in FY 2006-07

Tuition Reimbursement: In FY 2006-07 over 200 employees have taken advantage of this benefit having enrolled in undergraduate and graduate degree programs at accredited colleges and universities.

City Employees:

City of Dallas - Number of employees: 13,313 as of 9/21/08

Ethnic makeup of City of Dallas workforce:

Employees

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
33.7%	1.9%	22.0%	.9%	41%	.6%

Executives

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
31.1%	2.2%	18.9%		47.8%	

Average employee salary (2007)

Civilian: \$42,153 Uniform: \$60,722

Over the next five year period, nearly 44 percent of the City's workforce will be eligible to retire. In order to meet the City's future needs, several "succession planning" efforts are underway. In addition to the City University concept, the City Manager developed a Manager's Executive Institute to equip select employees with necessary executive skills.

Finally, Department Directors have identified critical positions within each department and replacement candidates for each critical position. City of Dallas employees are using Lawson HRIS to input work experience, education level, and job competencies that will be used to identify the next level of organizational leaders.

2008 Mayor's "Back-to-School" Fair

Highlights

- The Mayor's "Back-to-School" Fair provided school supply packs to approximately 15,000 students for the 2008-2009 school year.
- 2008 school supply packs ordered by grade:
 - K-3 4,500 (4,500)
 - 4-6 4,500 (3,709)
 - 7-8 3,500 (1,870)
 - 9-12 2,500 (2,103)
- Volunteer Participation Results
 - Screened: 500
 - Actual Participation: 450
- Estimated attendance was approximately 50,000

Summer Reading Program

The Summer Reading Program at the Dallas Public Library has been in existence for more than 40 years. Each year more than 17,000 children sign up for the program and read almost 400,000 hours.

In 1997, the Mayor's Office became a partner with the program which then became known as the Mayor's Summer Reading Program. Since that time, because of each mayor's support, a long list of area businesses have generously contributed funds and prizes for the program.

2008 Mayor's Summer Reading Program

Highlights

- This year 17,296 children participated in the Summer Reading Program
- A total of 399,118 hours were read during the 10 week program
- 29 Librarians visited over 145 schools to promote the Summer Reading Program prior to the end of the school year
- Children had an opportunity to win 19 different prizes depending on the number of hours spent reading

- 15 Grand Prize drawing winners were awarded laptop computers and savings bonds through donations from the Dallas Mavericks Read to Achieve program and Mary Kay, Inc

Bookmarks: A Dallas Public Library

On June 13, 2008, the Dallas Public Library opened the first children's library in the country in a shopping center, NorthPark Center. This almost 2,000 square foot library especially for children age 12 and under is an inventive collaboration between the Dallas Public Library and NorthPark Center.

Bookmarks Features:

- Two Early Learning Stations with 34 educational software packages in 7 curriculum areas for toddlers through 2nd graders
- Access to Dallas Afterschool Homework Help (DASH) which provides free real-time tutors in Language Arts, Math, Science and Social Studies
- World Book Online (online encyclopedia) helps with reports and research
- Wireless computers make Internet access easy for young researchers
- Self-check so customers can check out materials on their own
- Furniture designed just for children
- Daily programming funded by Atmos Energy includes storytimes inside Bookmarks and special guest performers in the NorthCourt

Every Child Ready to Read @ Dallas

On March 5, 2008 Mayor Tom Leppert launched the Every Child Ready to Read @ Dallas program, one of five initiatives to improve education in Dallas. The program, which is heavily grounded in the arts, focuses on six pre reading skills: Print Motivation, Print Awareness, Letter Knowledge, Vocabulary, Narrative Skills, and Phonological Awareness. Workshops are available for parents and childcare providers at three different age levels: Early Talkers (Birth to age 2), Talkers (Ages 2 and 3) and Pre-Readers (Ages 4-5). Participants work with crafts they take home along with a free book to start a lifetime love of reading.

- During the first six months of the program the library conducted 18 training sessions and prepared 110 trainers to conduct public workshops.
- A total of 436 parents and caregivers have attended workshops.
- 3,455 children have been affected by the workshops
- 25 Dallas Public Library branches have incorporated Every Child Ready to Read in their weekly story times and have restructured Library Live presentations to include the six pre-reading skills reaching over 1,150 children
- Over 14 organizations have partnered with the library to reach 10,000 kids within the first year of implementation, partners include: Big Thought, Dallas Park and Recreation, the Office of Cultural Affairs, Dallas Independent School District, KERA, AVANCE, United Way, Mi Escuelita, Educational First Steps, Southern Methodist University, Cliff Temple Baptist Church, Cedar Valley Community College, Cathedral Guadalupe and Partners for Children.

The Bookmobile Program

On March 27, 2008, the Dallas Public Library rolled out its second Bookmobile. The Bookmobile is the Library's

ambassador to the community. The Bookmobile makes regularly scheduled stops at parks, community centers, recreation centers and other neighborhood locations throughout the city.

Arts in the Community

In 2008, over 2,100 programs offered and nearly 400,000 citizens and visitors were served by Dallas Cultural Centers. www.dallasculture.org or 214-670-3687

Hundreds of thousands of citizens and visitors attended cultural programs, exhibitions, and performances at Bath House, Ice House, Latino, and South Dallas Cultural Centers. From the educational children's summer camps in visual art, music, theater, and media technology at South Dallas; to One Thirty Productions, the innovative new matinee theater performances specifically designed for senior citizens, at the Bath House; and the festive annual Dia de los Muertos celebrations at the Latino and Ice House Cultural Centers; Dallas' Cultural Centers offered something for everyone in 2008.

Additionally, the OCA partners with Thriving Minds, Dallas' new arts education initiative, with Dallas Independent School District and non-profit organization Big Thought. In 2008, Thriving Minds enhanced fine arts instruction and creative learning in all 157 DISD elementary schools, and promoted creative learning out-of-school by offering family-friendly arts activities in neighborhoods in Far East Dallas, Pleasant Grove, Oak Cliff, West Dallas, and South Dallas.

People Helping People Program

The City of Dallas Housing Department's Home Repair Program strives to preserve and restore existing housing stock for eligible, low-income homeowners in the City of Dallas. The People Helping People (PHP) Program is the segment of the Repair Program that provides minor, exterior home repairs and services to seniors 62+ years of age and disabled persons.

PHP provides up to a \$5,000 grant in materials and supplies for minor, exterior repairs provided by volunteer organizations.

- 360+ homes completed
- For more information call 214-670-7320

Strategic Customer Services

As part of her customer service initiative in 2005, City Manager Mary Suhm created the Office of Strategic Customer Services. Its purpose is to improve city services by focusing on customer needs, benchmarking and the performance of city services in relation to accountability, responsiveness and the quality of the service experience.

Service Area Coordination Team

The Service Area Coordination Team was created to focus on the unique needs of the communities within each of the six service areas in the City of Dallas. Each member serves as a liaison for service management and community outreach. In addition to providing awareness of programs and city services provided, the service area coordinators manage multi-departmental activity to implement community activity and accomplish community service goals. More importantly, they also serve as advocates for the communities, which may result in updates or changes to city service delivery.

311 Customer Service Center

In an effort to sharpen the City's focus on customer service, the 311 Customer Service Center was moved from the management of the Dallas Fire Department to the Office of Strategic Customer Service. As a result, trained customer service representatives are now able to focus greater attention on the needs of citizens while providing useful data about areas of need.

Performance Measures

Performance measures are developed and measured throughout the year to objectively gauge the degree of success of city services in relation to the goals and planned activities of each department. These indicators will serve as essential markers of progress toward specified outcomes, also known as benchmarks.

Benchmarking and Citizen Surveying

Each spring, a citywide citizen survey is sent out to a random sample of citizens. This data is compiled into a detailed report with meaningful information from our citizens. Once this data is analyzed, it used to develop the strategic objectives of the city organization.

With the use of the City's performance measures, benchmarking provides a measurable foundation for improving business processes and attaining the best practices that are comparable to those used by other highly measured municipalities. The City participates in the ICMA Center for Performance Measurement.