

2010



City of Dallas

Annual Progress Report

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2009 - 2010 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.

In the face of global economic challenges, the FY2009/10 City of Dallas budget has been developed following guiding principles from the council's long range strategic plan:

- **Ongoing commitment to Public Safety enhancements;**
- **Continued investment in the City's infrastructure and economic development projects to grow the tax base;**
- **Effective municipal management focusing on core services, shrinking government, finding efficiencies and positioning the City for recovery;**
- **Leadership in environmental sustainability**

Thus, the FY 2009/10 budget is balanced, without a tax rate increase, using various cost containment strategies; implementing service reductions; recommending revenue enhancements; and instituting operational efficiencies, allowing the City to live within its means but not cripple future recovery and growth.

The FY 2009/10 budget has the following workforce impacts:

- Reduction in force
 - 1400 funded positions eliminated
 - 840 civilian layoffs
- 2% pay reduction for civilians via 5 scheduled furlough days
 - November 25, 2009 (Wednesday)
 - December 31, 2009 (Thursday)
 - February 12, 2010 (Friday)
 - May 28, 2010 (Friday)
 - July 2, 2010 (Friday)
- No civilian pay for performance increases
- No step pay increases for uniformed staff
- Health benefits
 - Employee premiums unchanged
 - Retiree (under 65) health benefit premiums raised \$25 monthly
- Use American Recovery and Reinvestment Act stimulus funds to help alleviate the pressure on the FY2009-10 general fund
 - The Act will create approximately 50 direct positions from formula funding alone

Looking Forward

The basic challenge that faces any city government is to serve its citizens well. Under current circumstances, this challenge is expanded to also deliver quality services within the City's means. City government must work creatively and prudently to provide the best possible services to the residents of Dallas, striving to minimize obstacles and maximize solutions – all while remaining sensitive to the needs of the community amidst the reality of an economic downturn. In an effort to minimize confusion and continue to provide superior customer service, a complete list of service changes is posted on the City's Web site: www.dallascityhall.com

The City of Dallas has a commitment to professionalism and performance, and it has maintained a strong financial position with a reputation as a well-managed city. Proof of that is in the 2009 City of Dallas Citizen Survey, which shows that overall satisfaction with City services has improved greatly over the last two years. In fact, overall satisfaction with City Services in Dallas exceeds the national average.

The City’s strong economy, geographic location, rich traditions of public/private ventures, involved and caring citizenry, combined with strong leadership from the City Council and management team certainly position Dallas well. Economists, business publications and other experts predict that Dallas is among a few cities poised for a swift recovery; probably within two years. Today’s challenges will be met, and the result will be a brighter future for Dallas: a city of opportunity, vitality, diversity and quality. Actions taken in tough times should be made with a focus on future stability. As the City contracts to fit the current economy, we are poised to capitalize on the recovery opportunities that will allow us to fulfill our commitment to give future residents of Dallas an even better city than we inherited.

General Fund Revenues

The General Fund, which supports the operation of city services, has a number of revenue services. The most notable of these are the ad valorem tax (property tax) and sales tax. The Central Appraisal Districts certified the value of property within the City in 2009 at \$87.3 billion or 3.55 percent less than 2008 property tax roll. Of the 74.79 cents tax rate, 49.18 cents supports the day-to-day operation of the City while 25.61 cents supports the debt service costs.

Funding for the General Fund in FY 2009-10 was derived from the following sources:

| | |
|------------------------------------|----------------------|
| Ad Valorem Tax | \$420,798,973 |
| Sales Tax | \$206,573,949 |
| Franchise Revenue | \$97,155,406 |
| Charges for Services | \$135,638,201 |
| Fines and Forfeitures | \$44,050,123 |
| Interfund Revenues | \$64,576,340 |
| Other | \$27,870,687 |
| Total General Fund Revenues | \$996,663,679 |

General Fund Expenditures

The General Fund accounts for 37 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

2009-2010 Expenditures

| | 2009-10 Adopted Budget |
|---|-----------------------------------|
| General Fund | \$1,018,358,684 |
| Aviation | \$41,925,548 |
| Convention and Event Services | \$61,347,084 |
| Sustainable Development & Construction - Enterprise | \$16,018,788 |
| Municipal Radio – WRR | \$3,120,248 |
| Storm Water Drainage Management | \$44,674,000 |
| Water Utilities | \$530,365,482 |
| Debt Service | \$289,163,345 |
| Total Operating Budget | \$2,004,973,179 |
| Capital Budget | \$745,071,856 |
| Total Budget | \$2,750,045,035 |

Annual Report on The Metropolitan Environment



THE PLAN

Protecting and caring for 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 our leadership role in the community.

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.

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, continue improving our environmental performance. A few examples include reducing energy and gas consumption, making lighting retrofits and developing water recycle-reuse programs.

The City uses information from its *Annual Report on the Metropolitan Environment* to provide the baseline to measure future performance, evaluate areas of concern, plan for future growth and publicize the successes already achieved.

MAJOR ENVIRONMENTAL INITIATIVES & ACCOMPLISHMENTS

LEADING THE NATION:

The City's ISO 14001:2004 Certification—Environmental Management System

Dallas is the first U.S. city to achieve the International Organization for Standardization's (ISO) 14001:2004 certification for broad scale operations.

Several years ago, the City began designing and implementing a City-wide environmental management system (EMS) to help reduce its environmental impact. The City's EMS was designed, implemented and, shortly thereafter, certified to an internationally recognized standard – ISO 14001:2004. Using the ISO standard gives the City a consistent, internationally recognized framework for managing environmental issues and improving operations.

In the summer of 2008, upon completion of certification audits, Dallas set itself apart from other municipalities becoming the first city in the nation to successfully implement a City-wide EMS across all major departments certified to ISO 14001:2004. In 2009, the City underwent multiple surveillance audits to ensure staff and management alike are upholding the standards set forth by ISO and the City's Environmental Policy. Dallas continues to meet the goals it has set for itself and continues working toward building the greenest city in America.

Benefits of an ISO 14001:2004 Environmental Management System

By adopting the ISO 14001:2004 standard, the City will:

- Commit to the highest international standard for environmental management.
- Assure continuous improvement through regular audits by third-party auditors.
- Mitigate the environmental impacts associated with City operations.
- Reduce the incidence of environmental infractions.
- Become an environmental leader.

Dallas Sustainable Skylines Initiative (DSSI)

The Dallas Sustainable Skylines Initiative is a three-year partnership between the City of Dallas, the Environmental Protection Agency (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. As of FY 2008-09, the success of the Dallas pilot is now being used as a national model.

Natural Resources Defense Council's "Smarter Cities" List

In July 2009 Dallas was named to NRDC's Smarter Cities list based on environmental standards and participation; green buildings; green space; recycling; transportation; standard of living; water quality and conservation; and air quality.

Earth Hour: Key City

Dallas became one of only nine "Key U.S. Cities" for Earth Hour 2009 with numerous City facilities and private sector buildings – including all of the downtown skyline signature buildings – participating by turning off the lights for Earth Hour (sponsored by the World Wildlife Fund).

AIR QUALITY & 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. The more energy we use, the more energy that needs to be produced at power plants. As more energy is produced at power plants, more pollution is created by those plants. This is why the City of Dallas has chosen to purchase clean, "green" energy from renewable sources like wind and has taken steps to use the energy we do consume more efficiently.

The City continues to explore new technologies and new ideas that hold the promise of reducing nitrogen oxide (NO_x) and other potentially harmful emissions which directly contribute to the formation of ground-level ozone or other pollutants.

THE CLIMATE CHANGE PLAN

The City of Dallas continues working towards its 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. To better understand the task before us, the City of Dallas commissioned an inventory of greenhouse gas (GHG) emissions to illuminate the impact our daily lives have on our air quality.

In this GHG inventory, which was released in FY 2008-09, emissions associated with City operations were separated from those associated with community-wide emissions. The results show that municipal operations, at 656,816 metric tons per year, account for approximately 3.5 percent of the entire carbon footprint in Dallas at 18,265,713 metric tons per year.

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

- Reduce greenhouse gas emission levels to 7 percent below 1990 emission levels to meet the U.S. Mayor's Climate Protection Agreement by 2012.
- Implement significant reduction strategies for energy consumption and greenhouse gas emissions.
- Reduce vehicle-miles-traveled on a daily basis through promotion of alternative commute solutions.
- Encourage involvement by citizens to help reduce emissions at home and at work.
- Partner with other levels of government, the business sector, the not-for-profit sector and citizens to take action to reduce emissions.

TEXAS CLEAN AIR CITIES COALITION

The City of Dallas continues to be a leader among Texas cities, counties and school districts in its chairmanship role in the Texas Clean Air Cities Coalition (TCACC). TCACC was formed in 2006 as a group of local entities coalescing around one singular issue – air quality. In FY 2008-09, TCACC established positions on numerous issues going before the State Legislature that impact air quality. The TCACC's legislative priorities for the State included encouraging assessment and reduction of greenhouse gases; increasing availability of renewable power; reducing energy consumption; and improving ambient air quality. Multiple bills related to these matters were successfully passed into law.

REDUCING FACILITY EMISSIONS

The City has reduced its overall energy use through numerous means, including use of lighting upgrades, solar panels, high efficient heating and air conditioning systems, and automated building controls. In FY 2008-09, the City implemented a preventative maintenance crew to keep HVAC equipment operating at an optimum.

Green Energy

The City of Dallas' green energy initiative is the main contributor to reducing the City's greenhouse gas emissions to 7 percent below 1990 levels. Approximately 40 percent, or nearly 335M kWh, of energy is provided by "green" energy providers. In 2008, the City was recognized by the EPA for leading municipal 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. In 2009, Dallas remains one of the largest purchasers of renewable power in the nation.

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 – for example, the first contract in 2007 resulted in over \$4 million in savings from reduced building energy use. Reduced natural gas and electricity use also means reduced greenhouse gas emissions.

Lighting Retrofits

Regular incandescent traffic signals were costing Dallas about \$2.1 million annually in electricity costs. By converting to energy-efficient LED traffic lights at more than 1300 intersections, the City is cutting annual energy consumption by 14.5 million kilowatt hours per year equating to \$1.45 million annually. School and warning flashers are being replaced with solar powered flashers. Since 2007, light bulbs and lamps have been 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.

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's 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.

The City's Enhanced Leachate Recirculation (ELR) cell was constructed to accelerate the breakdown of organic material in the landfill. On average, a typical landfill cell requires 40 to 50 years for all the organic material to decompose. With the ELR, this process is sped up, producing the same results in around 10 years, thereby extending the life of the landfill. This increased rate of decomposition also yields greater quantities of methane for capture and resale.

REDUCING VEHICLE EMISSIONS

Green Fleet

The City's fleet is the largest alternative fueled fleet in Texas and one of the largest in the nation with 41 percent of its fleet running on alternative fuels (biodiesel or natural gas) or a hybrid of gas/electric. In FY 2008-09, the City purchased one million gallons of biodiesel which is blended with petroleum diesel fuel. The mixture of the 5 percent and 20 percent biodiesel blends the City currently uses reduces lifecycle GHG emissions by about 16 percent per gallon compared with regular petroleum diesel.

Reducing Idling Times for Heavy 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. The ordinance went into effect during Ozone Season (April – October) in 2008 and is enforced by the City Marshal's Office. 113 citations were issued during the 2008 Ozone Season and 159 were issued during the 2009 Ozone Season.

Additionally, City staff is required to shut-down propulsion engines on City equipment, regardless of weight, if not essential to power equipment during Ozone Season.

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 uses a web-based commuter matching system, GreenRide, which assists City employees with finding carpools within the organization and calculates emissions reductions. The calculations are made when employees indicate whether they carpooled, took mass-transit such as DART/TRE/The-T, walked or rode their bike to work or lunch, drive hybrid or alternative-fueled vehicles and if they work a compressed work schedule. For the 2009 Ozone Season, City employees avoided driving over 2.4 million miles, which resulted in a reduction of 1.95 tons of NO_x and 1039.988 tons of CO₂e.

WATER QUALITY AND CONSERVATION

Water Quality and Conservation

Dallas is located in a semi-arid region, which is prone to significant periods of drought; however Dallas is fortunate to have access to high quality drinking water which is supplied by various lakes and reservoirs. The City is committed to protecting the safety of its water and ensuring the long-term sustainability of quality and supply. 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 2009, per capita water demand was 180 gallons per day, compared to 262 gallons per capita per day in 1998—a 31 percent reduction.

Per Capita Wastewater Flow

In FY 2008-09, the facilities treated a total of 58 billion gallons of wastewater. Per capita wastewater flow has gone from 193 gallons per day in FY 1997-98 down to 122 gallons per day in FY 2008-09. The City's wastewater treatment plants continue to meet TCEQ mandated permits by removing 99.9 percent of all regulated pollutants.

Five-Year Strategic Plan for Water Conservation

The City has worked diligently to reduce per capita water consumption. In 2005, the City Council adopted a Five-year Strategic Plan on Water Conservation to augment the effectiveness of the Water Conservation Ordinance. Both have worked in tandem to significantly reduce per capita water consumption. Dallas' conservation program includes universal meter testing, leak detection, main repair, plumbing fixture replacements, education and outreach initiatives, and a water-wise landscape program.

In FY 2008-09, the City of Dallas (including wholesale sales) used approximately 148.1 billion gallons of water at a cost of approximately \$96 million. Efforts to conserve water within the City have resulted in a 20 percent decrease since FY 2002—the year when the City adopted stricter conservation measures. The goal of the Five-year Strategic Plan is to reduce water usage per capita by 5.1 percent from FY 2005-06 to FY 2009-10. To date, the City has exceeded the Plan goal with an estimated 10.3 percent reduction in gallons per capita – doubling the goal's target.

Sanitary Sewer Overflow Initiative

Dallas entered into a voluntary Sanitary Sewer Overflow (SSO) Initiative Agreement with the Texas Commission on Environmental Quality (TCEQ) in order to reduce SSOs. The ten year agreement/ program, which began in 2007 and is administered by TCEQ, requires DWU to hit annual goals relating to infrastructure, education and proactive maintenance. DWU Grease Abatement Program is required to attend 12 outreach events per year – in FY 2008-09, the goal was exceeded by attending 175 events. In addition, Grease Abatement inspected 588 extra food service establishments for a total of 1,588. DWU Wastewater Collections cleaned 656 extra miles of sewer mains, monitored 141 extra miles via closed circuit TV, and inspected 1,900 extra manholes.

DWU Grease Abatement received the 2008 Mayor's Environmental Excellent Award.

RECYCLING & 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

In FY 2008-2009, the City converted another 39,500 households to OneDAY Dallas, the City's weekly recycling and garbage collection service. With this conversion, nearly a quarter of Dallas households have been switched to the OneDAY program. OneDAY is a convenient service which allows residents to place both their recycling and garbage out for collection on the same day each week. Use of the service not only meets customer needs better, it also saves money and the environment while increasing recycling participation.

Keeping with recent trends, the amount of waste being recycled citywide rose again in FY 2008-09. Residents doubled their recycling pounds from 9,680 tons in 2005 to more than 20,000 tons for 2006, and reached 34,594 tons in FY 2008-09. The City's goal is to increase that figure to 45,000 tons by 2011 with a residential participation rate of at least 50 percent of households. The goal for FY 2009-10 is an increase of 20 percent over FY 2008-09 quantities. Besides recycling in roll carts at their homes, residents can also take recyclable materials to any of the 102 drop-off centers in Dallas.

Savings realized from the conversion to OneDAY were largely the reason the City Council voted in September 2009 to reduce the monthly recycling fee by 64 cents each month and to accelerate the conversion of the remaining households to the weekly service. This fee decrease marks the first time in more than 20 years that Dallas has been able to reduce the amount it charges for Sanitation service. As the remaining 75 percent of Dallas households are converted to OneDAY in March 2010, the City expects to see similar benefits.

Charitable E-Cycling Programs

City employees recycle Inkjet and LaserJet cartridges from work and home as well as personal used cell phones. Staff can contact *Cartridges For Kids* to obtain free mailers to send in their cartridges for recycling. They can also drop their discarded cell-phones in a box in City Hall for processing by *Recycle To Eradicate Poverty*. These groups recycle these items properly and send proceeds to different charities to help support our local children's hospitals and impoverished women in third-world countries.

In-house Recycling

In FY 2008-09, Sanitation Services took control of the City's "in-house" recycling efforts, implemented hotel recycling in three area hotels, continued a multi-family recycling pilot, developed Stop Drop & Go e-waste recycling and held four quarterly recycling events. Through all these combined efforts, the City has collected an additional 83,972 tons.

The City also uses recycled products. Through the Green Purchasing Policy, 20 percent of office supplies purchased by the City are made from recycled materials.

The Dallas Zoo recycles much of its waste for compost and mulch. Over the past ten years, the Zoo's composting strategy has saved more than \$40,000 in dump fees and materials.

- From May 2007 through September 2009, 5,060 gallons of vegetable waste was collected for composting.
- A heavy duty large "Bandit" Chipper helps to increase compost production and develop production of mulch for use at the Zoo. The Zoo produced approximately 115 cubic yards of mulch.
- Horticulture was able to capture approximately 170 cubic yards of cedar bark that was removed from posts that are being used for the Zoo's Savannah construction.

Paperless Grants at Office of Cultural Affairs

The Office of Cultural Affairs (OCA) has adopted a more efficient and streamlined online application system for its Cultural Services Contracts program.

- In 2008, OCA stopped printing paper copies of the annual program guidelines, typically a 60+ page printed catalogue distributed to over 500 potential applicants. Guidelines are now published online only and made available through the department's website for downloading.
- Communications with applicants and contractors also shifted to paperless communications, with all notifications, reminders and notices sent through an email system.
- In 2009, an online application system called CultureGrants Online was put in place. Applicants to the OCA's funding program submit their applications electronically. This eliminated the need to make multiple copies of the applications for the 65 panelists who participate in the review process.
- OCA staff estimates more than 20,000 sheets of copy paper, the use of at least 65 four-inch binders, and all the necessary envelopes or mailing boxes used to distribute all this paper have been saved with the use of the online system.

GREEN BUILDINGS, INFRASTRUCTURE AND LAND MANAGEMENT

Dallas has experienced strong population growth and is expected to double its population by the year 2020. The U.S. Census estimates the current 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

City-owned Facilities: The City's sustainable building target is to achieve at least 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 17 green facilities, and has completed the certification process on ten with 4 Gold level buildings, 5 Silver, and 1 Certified level buildings.

Private-Sector Facilities: Dallas is among the first major cities in the U.S. to adopt a comprehensive green building standard for all residential and commercial construction.

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.

PROTECTING THE URBAN FOREST

In late 2005, the Mayor created the Citizens Urban Forest Advisory Committee. This group is tasked with cataloging the trees in Dallas and working to protect our natural environment through Ordinance and policy. Additionally, the City was awarded a grant to fund a City Forester position to provide an internal source for tree protection. The City of Dallas, through its efforts in the Great Trinity Forest, has the largest hardwood forest in the United States. At golf courses and other parks, the City has planted hundreds of trees, creating shade which can lower ambient temperatures. The additional trees also help absorb CO₂, a greenhouse gas.

URBAN HEAT ISLAND

Dallas is working to address the Urban Heat Island effect in our area. Heat Islands, a phenomenon created by the construction of heat retaining structures such as roads, dark colored roofs and clear-cut areas, increase ambient temperatures in the region.

In FY 2008-09, the City constructed Main Street Garden - one example of how the City has decreased concrete space and increased green space in the downtown core by creating parks where parking lots and buildings once stood. We also broke ground on Woodall Rogers Park which will be a 5.2 acre deck covering Woodall Rogers Freeway. In addition, planting trees, which create shade, helps to keep roads and rooftops cool which reduces the amount of heat radiated back into the atmosphere once the sun sets and helps reduce cooling costs and their associated emissions.

PLANNING FOR THE FUTURE

"Forward Dallas"

The City adopted and utilizes "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. Additionally, the City currently has 1,000 lane miles on our street bicycle commuter system which local bicycle groups helped design. In 2009, the City began updating the Trails Master Plan which should be complete in 2010.

Municipal Setting Designations

Municipal Setting Designation (MSD) is a land use tool which promotes redevelopment of contaminated properties but restricts land use in order to protect both human health and the environment. The groundwater below most of these properties has been contaminated or impacted by chemicals from the historical activity on the land/property above it. Often times, these properties are vacant for years due to the contamination. The City of Dallas provides drinking water from area reservoirs, not groundwater, and therefore the water below the properties will never be used for human consumption. The City stipulates that if there is public water supply to the property and all properties within a half-mile radius, then an MSD ordinance can be requested to prohibit the use of the groundwater as drinking water at that property – no water wells can be installed on the property. The groundwater use restriction from an MSD allows otherwise underutilized land to be used.

In FY 2008-09, 11 MSDs were approved by City Council and included 722.15 acres of property, more than doubling the number of acres approved in an MSD since inception of the program in 2005 (1368.31 total acres). Of that total, 333.24 acres were part of the first City-sponsored MSD that included property along Singleton Boulevard from Beckley Avenue to Westmoreland Avenue. The City incurred the costs to process this MSD as an effort to promote economic development in the area.



Social Performance Report 2010

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.

BID Plan Goals

| | |
|------------------------------|--------|
| Construction: | 25.00% |
| Architectural & Engineering: | 25.66% |
| Other Professional Services: | 36.30% |
| Other Services: | 23.80% |
| Goods: | 18.00% |

For FY October 2008 – September 2009:

| | |
|----------------------------|-----------------|
| Total local dollars spent: | \$ 430,691,955 |
| Dollars awarded to M/WBEs: | \$ 134,655,906* |

*\$30 million or 29% 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 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 as follows:
 - Conducted vendor training sessions to educate vendors on the City of Dallas’ procurement process
 - 59 workshops, roundtables, and forums conducted in FY 2008-09
 - Approximately 4,650 vendors attended
 - Provided one-on-one support to vendors to address real or perceived barriers
 - 3,550 vendors for FY 2008-09
 - Participated in chamber, advocacy and industry group events and mixers to network with potential vendors and make them aware of upcoming opportunities with the City
 - 263 events for FY 2008-09
- Coordinated meetings between vendors and departments
- Coordinated meetings between prime and sub contractors/ consultants
- LINKED business with other public agencies, capital resources, and bonding/ insurance support

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. Deserving organizations have come to depend on our annual contributions – large or small – to provide vitally needed services in our community. 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

2008-09: \$338,153

2009 Workforce Readiness Internship Training Experience (W.R.I.T.E)

The American Recovery and Reinvestment Act of 2009 provided grant funding for a unique workforce training program for young adults ages 17 to 24. The City, in conjunction with Workforce Solutions of Greater Dallas and Cedar Valley Community College provided comprehensive, compensated workforce training by placing participants in a wide variety of City jobs. This hands-on experience was supplemented with weekly classroom training on everything from how to dress to how to work with difficult people.

Two hundred and seventy participants were placed in various City departments for 16 weeks, beginning June 2009. Each participant was paid \$7.25 per hour, working a maximum of 30 hours per week, Monday through Friday. Fridays were dedicated to educational training and professional development that met predetermined learning objectives.

Workforce readiness is a crucial component of a strong economic development plan. Businesses want to locate and relocate to areas with a sufficient number of trained workers to meet their operational needs. Through the W.R.I.T.E. program, the City had the opportunity to expand the skill sets of the next generation of workers and to establish itself as an employer of choice. In addition, participants increased their awareness of municipal services and expanded their career options, employment marketability, leadership capabilities, and workforce readiness.

On November 18, 2009, The Workforce Solutions of Greater Dallas Board recognized the City of Dallas as the Outstanding Summer Youth Contractor amongst numerous other summer programs operated within Dallas County. The award was presented at the November Board of Directors Meeting 2009 Recognition Ceremony.

City University Overview

During fiscal year 2008-09 City University Staff sponsored over 200 classes including the addition of two supervisor and manager courses. As a direct result of supervisory training, people managers are more effective coaching employees, setting goals, and communicating with others.

City University continued to support customer service during fiscal year 2008-09 with over 2,500 employees attending customer service training. Customer service training combined with other organizational initiatives led to a 22 point increase in City of Dallas customer perception.

Workplace violence, technical training, and safety training were all conducted during the fiscal year. In total, over 12,000 employees participated in City University sponsored courses.

Tuition Reimbursement: In FY 2008-09 75 employees took 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: 13,447 as of 9/25/09

Ethnic makeup of City of Dallas workforce

Employees

| | | | | | |
|------------------|-------|----------|-----------------|--------------|---------------|
| African American | Asian | Hispanic | Native American | Non-Minority | Not Disclosed |
| 33.3% | 2.1% | 22.2% | .9% | 41% | .6% |

Executives

| | | | | | |
|------------------|-------|----------|-----------------|--------------|---------------|
| African American | Asian | Hispanic | Native American | Non-Minority | Not Disclosed |
| 29.3% | 3.4% | 19.7% | | 47.6% | |

Average employee salary (2009)

Civilian: \$43,446.27 Uniform: \$61,119.28

Over the next five years, nearly 39.5 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. More than 300 employees have participated in executive level training in three courses that address workforce issues:

- “Crucial Conversations” arms employees with the tools to handle the difficult and important conversations.
- “When Generations Collide” equips executives to handle issues that arise in a multi-generational workforce.
- “Influencer” provides proven strategies for successfully uprooting entrenched habits, driving sustained improvement and executing change initiatives.

In addition to training courses, City of Dallas employees have provided Human Resources with work experience, education level, and job competencies information that will be used to identify the next level of organizational leaders. Finally, Department Directors have identified critical positions within each department and replacement candidates for each critical position.

2009 Mayor’s “Back-to-School” Fair

Highlights

- The Mayor’s Back to School Fair provided school supply packs to 15,000 students for the 2009-2010 school-year.
- 2009 school supply packs ordered by grade: (numbers in parenthesis denotes those distributed at fair)
 - K-3 5,000 (5000)
 - 4-6 3,000 (3,000)
 - 7&8 4,500 (2341)
 - 9-12 2,500 (2,443)
- Volunteer Participation Results
 - Screened 425
 - Participated 400
- Estimated attendance was 55,000

Note: Wal-Mart conducted 3,000 vision screenings; 1,500 health screenings.

Library Services

Every Child Ready to Read <http://dallaslibrary.org/ecrr/index.php>

In 2009 the Every Child Ready to Read @ Dallas program, one of five initiatives to improve education in Dallas, affected 18, 224 parents, caregivers and children in Dallas. Based on studies that prove how language contributes to healthy brain development, Every Child Ready to Read @ Dallas program equips parents and caregivers with knowledge and activities to help prepare children to be ready to learn to read by the time they reach school. 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 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.

All 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. Over 19 organizations have partnered with the library to reach parents, caregivers and children in Dallas. 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, WIC Clinics, Parkland Clinics, City University and Junior League of Dallas.

2009 Mayor's Summer Reading Program

A summer reading program has been in existence at the Dallas Public Library for more than 40 years. The program's goal is to encourage children to read during the summer to heighten their reading skills and encourage them to become life long readers. Studies show that summer reading improves learning retention and academic accomplishment. Children have many choices for summer entertainment and this program encourages children to make reading and the library part of their summer fun. In 2009, children signed up for the program read 350,000 hours!

In 1997, the Mayor's Office became a partner with the summer reading program. The program 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

- A total of 350,000 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
- More than 1,500 children attended the End of Summer Reading Party at the Central Library and were treated to face painting, bounce houses, jugglers, balloon artists, musical entertainment, story times, arts and crafts and the opportunity to learn about other City Departments. The party was funded by a generous donation from Atmos Energy
- More than 45 individuals volunteered to work at the End of Summer Reading Party held at the Central Library

Teen Centers <http://dallaslibrary.org/teen>

On June 16, 2009, thanks to a generous grant from AT&T, the Dallas Public Library opened 20 new Teen Centers. The library and AT&T have successfully partnered in numerous projects to advance and support the youth of Dallas. This time AT&T provided funds to purchase laptop computers and digital cameras, and to implement new workshops and programs such as Moving Words Literary Camp and Teen Center Arts Incubator Back Stage @ Dallas Public Library. During opening day 1,190 teens enjoyed the activities and celebrations throughout the library system. Creative writing workshops, digital photography and the very popular "Formula" program has brought 643 teens to the library. The centers give teen's access to technology, homework and career assistance, and opportunities to build positive social relationships.

Lochwood Branch Library

On November 7, 2009 the Lochwood branch opened its doors, replacing the Casa View branch. The new building is 19,500 square feet and is designed to hold a 70,000 volume collection of books and media. Some features include a Black Box Theater; WiFi wireless connection; 25 public computers and 10 laptop computers; self-service checkout stations; and 110 parking spaces. In keeping with the City of Dallas' commitment to environmental stewardship, the newest branch library was constructed to Leadership in Energy and Environmental Design (LEED) Silver Certified building standards.

Job Seekers Center <http://dallaslibrary.org/services/jobs.php>

In response to a community need, the Dallas Public Library opened a Job Seekers Resource Center on the 5th floor Business & Technology Division of the Central Library. The Center offers extended-length computer sessions, résumé writing assistance, job seeker seminars, basic computer classes for beginners, and help with the City of Dallas job application software known as NeoGov. Since its opening the last week in January, the center has helped 5,600 people, and has expanded services to five branch locations: Audelia Road, Bachman Lake, Fretz Park, Hampton-Illinois and Pleasant Grove.

Arts in the Community – Office of Cultural Affairs

Arts District Expands with Grand Opening of AT&T Performing Arts Center

Mayor Tom Leppert and the City Council led the long-awaited dedication of the newest jewel in the Dallas Arts District, the AT&T Performing Arts Center. The dedication was held on October 12, 2009 and capped a 30-year effort to transform the northeast corner of downtown Dallas into a vibrant destination for Dallasites and visitors of all ages. The AT&T Performing Arts Center joins an already stellar roster of cultural facilities in the Arts District that include the Meyerson Symphony Center, Dallas Museum of Art, Nasher Sculpture Center, Crow Collection of Asian Art and the Booker T. Washington High School for the Performing and Visual Arts. The 68-acre Arts District stretches from St. Paul Street to Central Expressway.

The grand opening of the AT&T Performing Arts Center shone the national spotlight on Dallas, with coverage in the *New York Times*, *L.A. Times*, *Bloomberg*, and even *Wired* magazine. The Margot and Bill Winspear Opera House and Dee and Charles Wyly Theatre debuted to accolades from the national media as well as great enthusiasm from the local community. Two additional venues are under construction: the Annette Strauss Artists Square (opening in 2010) and the City Performance Hall (opening in 2011).

- Over \$334 million in private sector support has been raised to develop these facilities, including more than 100 gifts of \$1 million or more, making the capital campaign for this project one of the most successful arts campaigns in the United States. Through various bond programs, the City of Dallas has invested over \$65 million in this private/public partnership.
- The Margot and Bill Winspear Opera House was designed by Foster + Partners in a modern horseshoe configuration. Clad in vibrant red glass and surrounded by a sun-shading canopy, the 234,000 square-foot facility seats 2,200 (with capacity up to 2,300).
- The 12-story Dee and Charles Wyly Theatre serves as a gateway to the Dallas Arts District from the downtown Dallas business center. This uniquely modern facility was designed by REX/OMA, Joshua Prince-Ramus (partner in charge) and Rem Koolhaas. The 80,300 square-foot facility seats 600 and is clad with extruded tubular aluminum.
- The new Annette Strauss Artist Square will be the Center's outdoor entertainment venue, designed by Foster + Partners. It will host outdoor performances and concerts, with a lawn that can accommodate up to 5,000 spectators.
- The City Performance Hall will provide main stage production space for many of Dallas' smaller performing arts organizations, including a 750-seat hall. The City Performance Hall was designed by Skidmore, Owings & Merrill.
- The Elaine D. and Charles A. Sammons Park unifies the venues within a lush urban oasis creating a dynamic cultural destination in downtown Dallas. Designed by Michael Desvigne.
- Two underground parking areas will accommodate more than 850 vehicles.

Summer Arts Camps at the City's Cultural Centers

In June and July 2009, over 200 Dallas children enrolled in summer camps at each of the Office of Cultural Affairs' Cultural Centers. By partnering with the Thriving Minds educational initiative and local artists and cultural organizations, new day-long camps were held at the Bath House and Ice House Cultural Centers, in addition to the successful, long-running camps at the South Dallas and Latino Cultural Centers. The camps taught a vibrant arts and culture curriculum to a large, diverse group of children in various neighborhoods throughout Dallas. While the kids that attended the summer camps reported a high level of satisfaction, their parents were also excited that the art-focused camps promoted the development of critical thinking skills, creativity, self-expression, and communication.

Free Night of Theater in Dallas

Beginning in 2008, OCA became the local managing partner for *Free Night of Theater*, a national program of the Theater Communications Group. In 2008, the inaugural year, OCA partnered with 27 theatre companies to give away nearly 5,000 free tickets to 112 performances. According to a follow-up study of *Free Night* patrons conducted by Shugoll Research Dallas' 2008 program had very positive results:

- 70% of Dallas audiences reported that they attended a theater they'd never been to before (national average - 69%)
- 49% of Dallas audiences reported that they returned to the theater they attended and purchased a ticket. (National average - 34%)
- 85% of Dallas audiences report that they attend theatre more since *Free Night*

The 2009 program expanded to 30 organizations and allotted over 3,000 tickets to 122 performances from October 8 – November 8, 2009.

Artful Programs for Dallas' Seniors

Throughout the year OCA and its cultural centers present numerous programs designed for the senior community. Of note are film series at the Latino and South Dallas Cultural Centers and Dallas' one and only matinee theater series at the Bath House Cultural Center.

Since its inception in 2007, the Bath House Cultural Center and One Thirty Productions have presented the *Senior Matinee Series*, the only daytime theater series specifically designed for older adults. The series has become a popular option for Dallas seniors looking for enjoyable high-quality entertainment at a reasonable hour – 1:30 p.m. The series specializes in producing light comedies that are "old fashioned" in the sense that they tell a good story, are filled with unforgettable characters, and don't offend with questionable language and situations. In addition to garnering the support of the audience, One Thirty Productions has received positive reviews from local theater critics and most recently was awarded a "Best New Play" Dallas/Fort Worth Theater Critics Forum Award for their premiere of Ellsworth Shave's *Under A Texaco Canopy*, produced as a part of the Bath House's 11th Annual Festival of Independent Theaters.

The South Dallas Cultural Center partners with Black Cinematheque to present *Senior Cinema* (a.k.a. South Dallas Picture Show). Center staff works with area retirement homes as well as community and senior centers to promote this free series. The Latino Cultural Center presents a regular film series for seniors called *Cine en el Centro – Cine de Oro*, which focuses on classic films in Spanish from the Mexican golden era. The daytime showings are held monthly and are free and open to area retirement home residents as well as the general public.

Convention & Event Services

Dallas Convention Center Community Project

The Dallas Convention Center staff annually supports the DISD Academy of Hospitality and Tourism (AOHT) program. Staff assisted the AOHT Board with securing scholarships and summer job placement for students. In 2009, all students were employed, 122 students graduated; six received college scholarships and three received Meeting Professional International scholarships. MPI is a training association and network for professional meeting planners from around the world.

Launched in 1987, the Academy of Hospitality & Tourism prepares students for post-secondary education and careers through a theme-based, contextualized curriculum approach. Academic learning experiences are combined with hands-on work experience to help students develop the thinking and problem-solving skills critical to post-secondary education and career success. The Academy provides public high school students with the requisite knowledge and skills for a successful career in one of the world's largest service industries, through a curriculum that provides an in-depth look at all aspects of tourism and hospitality, including coursework in business, geography, hospitality, and economics. The Academy of Hospitality & Tourism operates as a small learning community and is located in more than 110 high schools nationwide.

Omni Dallas Convention Center Hotel

On September 15, 2009, the City of Dallas broke ground on the 23-story Omni Dallas Convention Center Hotel, endorsed by voters in May 2009 and backed by the sale of nearly \$500 million in revenue bonds in August 2009. When the property opens in early 2012, Dallas will boast a luxurious, 1,000-room hotel with state-of-the-art features and convenient sky bridge access into one of the nation's largest convention centers. In addition to connecting 1,000 rooms via Sky Bridge to the Dallas Convention Center, the new hotel will offer a minimum of 80,000 square feet of flexible meeting space, with a 33,500 square-foot Senior Ballroom; a 16,500 square-foot Junior Ballroom, 10,000 square feet of usable outdoor area and Internet access throughout the entire property.

Support included: Dallas City Council, city officials and project supporters from the Dallas Convention & Visitors Bureau; Downtown Dallas; Dallas Regional Chamber; Asian, Black, GLBT, Hispanic and Oak Cliff Chambers of Commerce and the hospitality industry.

Dallas Farmers Market Farmer Recruitment:

In October 2008, there were 50 farmers approved to sell their products at the Market. By September 2009, a total of 151 farmers were approved and conducted business at the Market. In continuing to promote the successful, Verified LOCAL Farmer Program, the Dallas Farmers Market continues visiting and verifying local farms.

GRANTS AWARDED:

The Dallas Farmers Market received two grants in fiscal year 2009;

GO TEXAN Partner Program: \$14,080.00

Texas Department of Agriculture awarded a matching grant for the purchase of new banners, stand-up sign holders, marketing rack cards, retractable banners, and magazine advertising.

GO TEXAN FROM MARKET TO MENU: \$1,000.00

Initiative for Texas farmers markets to partner with local Texas restaurants and host at the Dallas Farmers Market a GO TEXAN restaurant member for a cooking demonstration.

Dallas Special Events

The Office of Special Events successfully produced 646 permits for Special Events and filming in the City of Dallas which included several legacy events such as Susan G. Komen Race for the Cure, Veteran's Parade, U. S. Open Triathlon, Turkey Trot, Neiman Marcus Children's Christmas Parade and White Rock Marathon.

Film Projects include:

- Carnival Cruise Line commercial filming on Elm Street, attended by approximately 2,000 people. The cruise line dropped a giant beach ball that rolled down Elm Street.
- Films, "The First 48" and "After the First 48" featured stories of the Dallas Police Department in action.
- Stone Core Films produced over 90% of the Hasbro Toy line commercials in Dallas this year.
- OSE is working with the NBA on the All Star Game Clean Zone Management for the City of Dallas during All-Star week, in February 2010. OSE brought a City of Dallas presence to the special events and film industry by speaking at several local meetings including the International Special Events Society (ISES), Dallas Producers Association and Women in Film.

Dallas Fire-Rescue

Smoke Alarm Detail

Over 7400 smoke alarms were installed in 2008-2009. Smoke alarms are offered free to residents of one and two family dwellings in Dallas. Citizens can call 3-1-1 and fire department personnel will install the alarms in their homes.

American Heart Association 'Heart Walk'

On September 12 of each year the Dallas Fire-Rescue Department partners with the American Heart Association to battle heart disease. By combining the efforts of 1,700-plus DF-R members, employees use Web pages and e-mails to collect contributions and sign up participants to help with research and create awareness of the nation's number one killer. This year DF-R pledged to raise \$100,000.

Tie One on for Safety (TOOFS) with M.A.D.D

Beginning in November 2009, the Dallas Fire-Rescue Department partnered with Mothers Against Drunk Driving (M.A.D.D.) to help bring awareness to an increasing problem on our nations' streets and highways. DF-R is placing magnetized 'MADD' ribbons on the fire and EMS apparatus at all of their stations in a campaign called 'Tie One on for Safety'. The next time you see the firefighters on the highway, hopefully it can serve as a reminder that less consumption, staying at home or even arranging for a designated driver or a cab are all measures that can be taken to help the cause.

Heroes Educating Area Teens (H.E.A.T.)

While partnering with the Big Brothers and Big Sisters of Texas (BBBS), the Dallas Fire-Rescue Department implements its H.E.A.T. program. With the inverse relationship between graduation rates and crime less than optimal, DF-R employees try to be that mentor that a lot of young men need. Firefighters sign up to be a 'Big' to a 13-16 year old boy, or 'Little', living in the area of their station. Twice a month they hang out and do fun, productive and educational activities; with one of those visits actually being at the fire station. Firefighters help steer the lives of these young men in a more positive direction by teaching them the importance of growing to be a respectable man and leading them away from some of the more negative influences that result in such things as crime, drug/alcohol use or skipping school.

Visions Women's Expo Firefighter Auction

Each August, Dallas Fire-Rescue partners with members of the Visions Women's Expo for a firefighter auction. Firefighters are auctioned off to the highest bidder for a breakfast, lunch or dinner date. All the proceeds are then donated to help fund new equipment and research for the Parkland Burn Center. In August of 2008 firefighters were able to raise \$1,500. This year DF-R more than doubled the amount by raising nearly \$4,000.

'Stiletto Strut'

Each year, in April, the Dallas Fire-Rescue Department partners with Neiman-Marcus and the American Heart Association to raise money for heart disease awareness in an event called the 'Stiletto Strut'. Firefighters donate their time serving as greeters, selling raffle tickets and finally escorting the event models for a stroll around the block of downtown Neiman-Marcus.

Dallas Police Department

Tie One on for Safety (TOOFS) with M.A.D.D

Beginning in November 2009, the Dallas Police Department partnered with Mothers Against Drunk Driving (M.A.D.D.) to help bring awareness to an increasing problem on our nations' streets and highways. DPD is placing 'MADD' ribbons on police squad cars stations in a campaign called 'Tie One on for Safety'. The next time you see the police officers on the highway, hopefully it can serve as a reminder that less consumption, staying at home or even arranging for a designated driver or a cab are all measures that can be taken to help the cause.

Gun Buy Back Program

In 2009, DPD teamed up with other city departments in an effort to get guns off our streets at two different Gun Buy Back events. These events brought in over 300 unwanted guns. In exchange, grocery gift cards were distributed. The goal was to decrease the number of violent offenses and prevent accidental shootings involving our children.

Social Networking Services

This year, DPD implemented several social networking services to enhance our communication with the community. You can find us on Nixle, Twitter, You Tube, and Facebook. Thus far, we have over 3,000 followers. Become a part of it and sign up to receive pertinent information concerning your community and your police department.

Energy Star Reimbursement Program for Non-Profit Developers

The City of Dallas Housing/Community Services Department nonprofit development program provides funding primarily for construction of single family homes for qualified low-to-moderate income families. In FY 2008-09, the housing department added an incentive to the program to improve the energy efficiency of the new homes built by the non-profit developers.

The energy efficiency upgrades included, depending on the individual project, added insulation, energy efficient heating and cooling equipment, radiant barrier decking, and energy star refrigerator or dishwasher.

Up to \$4,000 was reimbursed per home:

- 71 homes were built to Energy Star standards
- More than \$283,000 in funding was provided

Strategic Customer Services

Overview

As part of her customer service initiative in 2005, City Manager Mary Suhm created the Strategic Customer Services (SCS) department to help improve city services by focusing on customer needs, benchmarking and performance, in relation to accountability, responsiveness and the quality of the service experience. In the 2005 Citizen Survey, 57% of responding citizens rated their customer service experience with city employees as good or excellent. By 2009, that percentage increased to 75% of responding citizens who rated their experience as good or excellent.

Service Area Coordination Team

The Service Area Coordination Team was created to focus on the unique needs of communities within each of the seven 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, service area coordinators manage multi-departmental community activity and accomplish community service goals. More importantly, they are community advocates, which may result in updates or changes to city service delivery. In addition, the Service Area Coordination Team drives the Loving My Community grant program, a neighborhood improvement initiative started in 08-09.

311 Customer Service Center

The 311 Customer Service Center successfully transitioned to the Office of Strategic Customer Services. It continues to focus on the needs of the citizens and provide useful data about areas of need. With the launch of the 311 Mobile Squad, the Center is now able to provide direct service to the citizens of Dallas and further enhance customer satisfaction.

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. During FY 08-09, new tracking software, Performancesoft, was implemented. This software is more user-friendly and has better reporting capability, which makes it easier to provide information to employees and the public.

Benchmarking and Citizen Surveying

Every other year, a citywide citizen survey is sent to a random sample of residents. 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. The 2009 survey results can be found at: http://www.dallascityhall.com/scs/citizen_survey.html

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

Park and Recreation

Planned and coordinated over 16,200 recreation programs including: after school, arts and crafts, education and learning, adult and youth sports, therapeutics, fitness, gymnastics, martial arts, nature and outdoors, performing arts, special interest and camps offered to patrons at 47 recreation centers throughout the City.

- Provided over 123,000 hours of recreation, leisure, social and educational programming hours to over 1,859,000 participants visiting all 47 recreation centers throughout Dallas.
- Planned, coordinated and conducted 537 community and regional special events at all City of Dallas recreation centers, promoting recreation, health and fitness including holiday celebrations, toy give-a-ways, luncheons, carnivals, health fairs, races, performing arts, dances, theater, showcases, festivals, banquets and National-Night-out programs.
- Conducted 305 local community sports leagues and tournaments at City recreation centers involving more than 16,775 youth in soccer, baseball and basketball games.
- Generated over \$3 million in total revenue from patrons registering and participating in recreation center classes and programs, fitness centers, camps, sports leagues, room and gym rentals, special events and recreation card sales.
- Conducted 810 day, holiday and seasonal summer camps attended by over 40,000 youth at all 47 recreation centers located throughout Dallas.