

2011



City of Dallas

Annual Progress Report

Budget Overview	<i>Page 2</i>
The Metropolitan Environment	<i>Page 4</i>
Social Performance	<i>Page 13</i>





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 also looking beyond financial performance to examine our environmental and social responsibility. This executive summary strives to provide a more transparent view of the organization.

The FY 2011-12 City of Dallas budget was developed in a manner that allows the City to continue to operate within its resources; reflects the City's established priorities and maintains core services; utilizes various operational efficiencies; and continues to position the organization to seize additional recovery opportunities.

On September 28, the City Council adopted a FY 2011-12 budget that does not place additional tax burdens on residents or businesses and maintains most fees. The FY 2011-12 budget was constructed to ensure continued growth and prosperity while meeting residents' basic expectations of government and maintaining the council's long range strategic plan. Guiding principles for the FY 2011-12 budget include:

- Maintaining the City's commitment to public safety while living within financial means;
- Focusing municipal management on core services, finding additional efficiencies and seizing recovery opportunities;
- Investing in the City's infrastructure and economic development projects to grow the tax base

The General Fund accounts for 39 percent of the total budget and supports basic city services such as police, fire, park and recreation, streets, libraries, courts, and other community services. There are a number of revenue sources that support the General Fund. The most notable are the ad valorem (property) tax and sales tax. The Central Appraisal Districts certified the value of property within the City in 2011 at \$81.99 billion or 1.72 percent less than 2010 property tax roll. Of the 79.70 cents tax rate, 53.79 cents supports the day-to day operation of the City while 25.91 cents supports the debt service costs.

Funding for the General Fund in FY 2011-12 is derived from the following sources:

Ad Valorem Tax	\$433,217,886
Sales Tax	\$215,508,103
Charges for Services	\$131,610,139
Franchise Revenue	\$102,468,537
Fines and Forfeitures	\$39,368,346
Interfund Revenues	\$60,584,402
Other	\$28,607,796
Total General Fund Revenues	\$1,011,365,209

In addition to the General Fund, the City’s total budget also consists of enterprise funds, debt service funds, and capital improvement funds. Dallas Water Utilities, Love Field Airport operations, and the Convention Center are the City’s largest enterprise funds. These self-supporting funds generate their own revenue to cover the cost of providing the services. The City is also continuing to invest in capital improvements, infusing nearly \$600 million into the local economy; keeping people working and building a better city. Below is a summary of all of the funds in the City’s Adopted Budget:

2011-12 Adopted Budget

General Fund	\$1,011,365,209
Aviation	\$47,682,030
Convention and Event Services	\$59,404,269
Sustainable Development & Construction - Enterprise	\$17,900,104
Municipal Radio – WRR	\$2,798,232
Storm Water Drainage Management	\$51,563,357
Water Utilities	\$551,825,789
Debt Service	\$248,845,430
Total Operating Budget	\$310,916,204
General Purpose Capital	\$1,991,384,420
Enterprise Capital	\$286,030,970
Total Budget	\$2,588,331,594

Looking Forward

Over the past three fiscal years, the organization has met challenges and overcome obstacles resulting from the global economic recession. Because strategic decisions were made to stay on course and continue to plan and invest in the future with the long-term goal of expanding the tax base, several projects are underway and some will come online during the next fiscal year, helping to stimulate economic growth. The Love Field Modernization Project is on schedule; work on the Woodall Rodgers Deck Park continues to progress; and construction of the City Performance Hall is on schedule. In early 2012, the Margaret Hunt Hill Bridge, already an iconic symbol in the skyline, will open to vehicular traffic; the Omni Dallas Convention Center Hotel opened its doors in November 2011 with many large conventions already booked; and the White Rock Lake Branch Library will open in a community that is anxious to embrace it. Whether these projects add to the tax base or quality of life, they are evidence that the city is maturing and becoming more vibrant.



City of Dallas

The Metropolitan Environment

Protecting the environment is one of the most important mandates given to the City of Dallas. As a major landowner, employer, building manager, fleet operator, utility owner and operator, consumer of goods and services and a service provider, the City of Dallas has the ability to promote significant improvements to environmental quality in North Texas.

As an organization, the City's Environmental Policy works to reduce operational impacts by focusing on the conservation of resources, compliance with policy and regulation, and continually improve our processes. Information from the Annual Report on the Metropolitan Environment provides the baseline from which to measure future performance, evaluate areas of concern, plan for future growth and publicize successes.

Several years ago, the City began designing and implementing an Environmental Management System (EMS) to help reduce its internal environmental impact. The EMS was designed, implemented and certified to ISO 14001:2004, an internationally recognized standard. Using the ISO standard gives the City a consistent, internationally recognized framework for managing environmental issues and improving operations.

In June 2008, after initial certification, Dallas became the first city in the nation to successfully implement a City-wide EMS across all major departments. Then, from 2008 through 2010, the City underwent multiple surveillance audits to ensure staff and management was upholding ISO and City Environmental Policy standards. In 2011, third-party auditors again reviewed the EMS and the City was recertified to the ISO 14001:2004 standard for another three years.

Benefits of an ISO 14001:2004 Environmental Management System

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

- Commits to the highest international standard for environmental management
- Assures continuous improvement through regular audits by third-party auditors
- Mitigates the environmental impacts associated with City operations
- Reduces the incidence of environmental infractions

Cooperative Programs

The City, in partnership with surrounding municipalities, the U.S. Environmental Protection Agency, the North Central Texas Council of Governments and a range of non-profit organizations, continues to promote environmental stewardship, awareness and long-range sustainability through voluntary programs, including:

- Energy efficiency and water conservation kits provided to Dallas residents
- Solar panels that produce 3,252 kWh annually at the Trinity River Audubon Center (TRAC). The project includes a display showing real time kW savings and associated emissions savings at TRAC
- Leadership in Energy Efficiency and Design (LEED) Silver homes completed with Habitat for Humanity at Frazier Courts

Earth Hour

Also in 2011, and for the third straight year, Dallas participated in EarthHour by turning off architectural and feature lighting at numerous City facilities and private sector buildings, including the downtown skyline signature buildings. This effort, sponsored by the World Wildlife Fund, is aimed at raising awareness about excess energy consumption.

Air Quality and Energy Efficiency

The City of Dallas has many initiatives in place to directly reduce our impact on air quality. Among them is the understanding that the energy we consume also impacts air quality: the more energy used, the more energy that must be produced at power plants, creating more pollution. For this reason, the City of Dallas has renewed its commitment to purchase energy from renewable sources, like wind, and has taken steps to use the energy more efficiently.

This energy is purchased in the form of Renewable Energy Credits in an amount equivalent to approximately 40 percent of the City's annual usage. Renewable Energy Credits are a way to guarantee to those businesses that produce alternative energy security that there will be someone to buy their product. This keeps people working and helps rebuild our infrastructure.

The City also continues to explore new technologies that could reduce nitrogen oxide and other emissions which directly contribute to the formation of ozone or other pollutants. The Dallas City Marshal's Office also works to curb pollution by enforcing the Texas Clean Air Act. Violations include outdoor burning of insulation material in illegal metal scrapping operations and burning of rubbish.

The City has also been the beneficiary of corporate generosity in the receipt and installation of multiple electric-vehicle charging stations. These stations will help promote the use of electric vehicles by providing drivers the confidence that they can venture from home and still be close to a charging station if their daily routine requires it. Just as the first petrol stations helped promote the migration from horse-and-buggy to internal combustion automobiles, these new stations will help put more low-emission vehicles on the road to improve our air quality.

Climate Change

The City of Dallas is working to reduce emissions generated by its own operations, the operations of strategic partners, key stakeholders and the residents of Dallas and all North Texans who pass through our community to improve air quality. These emissions contain elements which degrade our atmosphere and are generally accepted as contributing to the change in global climate patterns.

To accomplish this, the City maintains a greenhouse gas emission inventory. The initial greenhouse gas inventory, released in 2008-2009, separated emissions associated with City operations from those associated with community-wide emissions. The results at that time 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.

In 2006, the Mayor of Dallas signed the U.S. Mayors Climate Change Agreement, a commitment by mayors to reduce greenhouse gas emissions in their own cities and communities to seven percent below 1990 levels by 2012. The City of Dallas is on track to meet this commitment, largely due to the City's purchase of 40 percent of its energy from renewable sources, resulting in a 225,000 ton per year reduction of carbon dioxide, the principal greenhouse gas pollutant (source: CDM report: City of Dallas Greenhouse Gas Reductions).

In 2011, work was begun on the next greenhouse gas inventory for City and communitywide emissions for the baseline year 2010. The Office of Environmental Quality is coordinating this effort and will release the report in early 2012.

Overall objectives to address climate change caused by human activity

- Reduce greenhouse gas 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 daily vehicle miles traveled through promotion of alternative commute solutions
- Partner with other levels of government, businesses, non-profits and residents

Green Energy

The City's green energy initiative is the main contributor to reducing greenhouse gas emissions to seven percent below 1990 levels. Approximately 40 percent or nearly 303 M kWh of energy is provided by green energy providers. In 2008, the City was recognized by the EPA for leading municipal green power purchases. In 2011, the City remains among the top purchasers of green energy and is ranked No. 2 on the EPA's "Top 20 Local Government Partner List" and No. 9 on the "National Top 50 Partner List" which includes government agencies, Fortune 500 companies and more. In 2010, the City Council authorized the continued purchase of alternative energy for another three years, effectively keeping Dallas as one of the largest purchasers of renewable power in the nation and a prime selection for relocation.

Converting Landfill Gas to Energy

Sanitation Services has reduced landfill greenhouse gas emissions by capturing Landfill Gas (LFG) at McCommas Bluff. The LFG (methane and carbon dioxide) is used to produce a pipeline quality natural gas, which is distributed through Atmos pipelines to outside users. The system removes tons of potential carbon dioxide emission, and captures methane, which has 20 to 25 times the global warming potential of CO2.

Sanitation Services' Disposal Division is constructing landfill cells with infrastructure to conduct Enhanced Leachate Recirculation (ELR). At a typical landfill, LFG generation can take 40 to 50 years or longer to realize the full production potential. In ELR wet cell landfills, accelerated organic decomposition allows for faster capture and resale of methane and produces results in as little as 10 years. This process can extend the life of the landfill indefinitely and save significantly on monitoring expenses.

Converting Wastewater Biogas into Electricity

In January 2011, Dallas Water Utilities began operating a Cogeneration Facility to burn methane produced during the wastewater treatment process for the production of electricity. The facility is expected to produce approximately 30 million kWh/yr of renewable energy for use at the wastewater plant, thereby reducing the City's grid derived electricity needs by four percent. This project will also reduce carbon dioxide emissions by approximately 40,000 tons/yr by offsetting power produced by coal power plants.

Dallas Water Utilities kicked off the design of a grease digestion project at the Southside Wastewater Treatment Plant. The project will look at the collection and digestion of restaurant grease trap waste to enhance biogas production and electricity generation at the Cogeneration Facility. The project has the potential to increase the Cogeneration Facility's renewable energy output by 50 percent and further reduce the City's carbon footprint.

Green Purchasing and Operations

As of 2011, approximately 12 percent of the City's total chemical purchases are classified as green products. The City's Green Procurement Committee continues to evaluate the use of hazardous chemical products with the intent of increasing the use of less hazardous green products. This activity supports the City's Green Procurement Policy adopted in 2004.

Lighting Retrofits

Since 2007, light bulbs and lamps in City buildings have been replaced with more efficient bulbs. The City continues to implement lighting upgrades in police, fire stations, recreation centers and libraries to continue reducing costs.

In FY 2010-11, contractors removed older, high voltage lighting in the City Hall garage to energy-efficient LED fixtures. The fixtures, which adjust their lighting based on motion, are expected to have a 30 year useful life, and will result in substantial savings.

Energy Performance Contracting

Energy Performance Contracting results in the installation of more energy efficient equipment and improved building operations in existing City facilities. In addition to dollar savings on utilities, building users experience better lighting, improved air quality and more comfortable room temperatures and climates. Upgrades are paid for from future cost savings over a specified contract term.

Reducing Vehicle Emissions

The City's fleet remains one of the largest alternative fueled fleets in Texas and the nation with nearly 35 percent running on biodiesel or natural gas or a gas/electric hybrid. In FY 2010-11, the City continued to purchase biodiesel which is blended with diesel fuel. The mixture reduces emissions by about 16 percent per gallon compared with regular petroleum diesel. Biodiesel represents 12 percent of the City's total fuel purchases. The City also continued to purchase compressed natural gas (CNG) as another alternative fuel source representing 8.6 percent of the City's total fuel purchases.

The City introduced 25 zero-emission electric vehicles, 10 CNG dump trucks, 7 CNG compact sedans and 2 hybrid vehicles. The CNG vehicle engines produce 97 percent less carbon monoxide (CO) and 25 percent less carbon dioxide (CO₂) emissions compared with gasoline-powered vehicles. The hybrid cars generally produce 80 percent less harmful pollutants and greenhouse gases as compared to gasoline vehicles.

Reducing Idling Times for Heavy Vehicles

The Dallas City Council passed an ordinance prohibiting vehicle operations with a gross weight over 14,000 pounds with engines idling more than five minutes. The ordinance went into effect during Ozone Season (April 1 – October 31) in 2008 and is enforced by the Dallas City Marshal's Office. A total of 113 citations were issued during the 2008 Ozone Season, 159 during 2009, 209 in 2010, and 215 citations have been issued to date in 2011. Additionally, City staff is required to shut down propulsion engines on City equipment, regardless of weight, if they are not essential to power the equipment during Ozone Season.

Encouraging City Employees to Drive Less

To reduce the number of City employees who commute to work alone, the City uses GreenRide, a Web based commuter matching system, to help people find carpools and other alternative forms of transportation. GreenRide tabulates emission reductions when employees report their commutes via carpool, mass-transit, walking, riding bicycles, driving hybrid or alternative-fueled vehicles or if they work a compressed work schedule. For the 2011 Ozone Season, City employees carpooled or alternatively commuted a total of 3,239,194 miles, saving 4.6 tons VOC, 2.6 tons NO_x, and 1,383 tons CO₂ from being released into the atmosphere.

Water Quality and Conservation

Dallas is prone to significant periods of drought; but is fortunate to have access to high quality drinking water from lakes and reservoirs. The City is committed to protecting the safety of its water and ensuring 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.

A More Sustainable Water Utility

Dallas Water Utilities (DWU) embarked on an effort to improve quality, safety of its employees, and the environment by implementing quality and safety management systems to enhance its existing environmental management system. This unified "all-in-one" utility management system, based on international standards, has improved quality of product and processes, established procedures, reduced risk, and set the utility to be the largest public water utility in the nation to become certified in ISO 9001, ISO 14001, and OHSAS 18001.

Per Capita Water Demand

Per capita demand is the average volume of water used per person per day; determined by the total amount of water Dallas consumes each day, divided by total population. Water consumed includes all residential, business and municipal use. In 2011, per capita water demand was 210 gallons per day, compared to 262 gallons per capita per day in 1998 - a 20 percent reduction.

Per Capita Wastewater Flow

In FY 2010-11, the facilities treated a total of 53 billion gallons of wastewater. Per capita wastewater flow has gone from 193 gallons per day in FY 1997-98 to 120 gallons per day in FY 2010-11. 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 2010 Water Conservation Strategic Plan Update calls for reductions in gallons per capita by an average 1.5 percent per year through 2015. This goal will be met in part by a greater emphasis on industrial, commercial and institutional programming. Dallas' conservation efforts also include universal meter testing, leak detection, main repair, plumbing fixture replacements, education and outreach initiatives, and a water-wise landscape program.

In FY 2010-11, the City launched a Hospitality Industry Program to encourage increased water use efficiency among its hotels, motels and restaurants. Thirty-seven hotels have signed up to date with a projected water savings of 57 million gallons annually.

All totaled for FY 2010-11, the City of Dallas (including wholesale sales) used approximately 156.2 billion gallons of water at a cost of approximately \$98.6 million. Efforts to conserve water within the City have resulted in a 13 percent decrease in annual usage since FY 2001-02 when the City adopted stricter conservation measures. From FY 2001-02 through FY 2010-11, ongoing water conservation efforts and implementation of the Strategic Plan have helped Dallas save approximately 146 billion gallons of water.

National Recognition for Water Conservation

The Environmental Protection Agency (EPA) recognized the City of Dallas Water Utilities' water conservation education and outreach efforts with a 2011 WaterSense Excellence Award. The award, honoring WaterSense partners, was presented at the Water Smart Innovations Conference in October 2011.

The City's water conservation efforts were also highlighted in the Obama Administration's Clean Water Framework Report in April 2011. The City was recognized for its innovative methods in promoting more water efficient communities.

Sanitary Sewer Overflow Initiative

Dallas Water Utilities entered into a voluntary Sanitary Sewer Overflow (SSO) Initiative Agreement with the Texas Commission on Environmental Quality (TCEQ) in order to reduce grease related SSOs. The 10-year agreement/program, which began in 2007 and is administered by TCEQ, requires DWU to meet annual infrastructure, education and proactive maintenance goals. Under the SSOI, the Grease Abatement Program, called Cease The Grease, is required to attend 12 outreach events per year. In FY 2010-11, Cease The Grease attended 272 outreach events to educate the general public on proper disposal methods. In addition, the program is required to inspect 1,000 grease generating facilities to help curb improper handling at facilities that generate large amounts of grease. In FY 2010-11, 1,691 grease generating facilities were inspected.

DWU is also required to provide proper grease disposal information to residential customers through the resident's water bill inserts. In FY 2010-11 the Grease Abatement Program provided water bill inserts to approximately 260,000 customers in November 2010 and again in May 2011. Also in this fiscal year, a revamped Cease The Grease Web site (www.ceasethegrease.org) was launched and social media was expanded to include a Facebook page. In less than one year, DWU's Grease Abatement Program has given Dallas County Schools (DCS) over 5,000 gallons of used cooking oil that DCS converts into biodiesel for school buses in North Texas. One factor in the increased amount of used cooking oil collected is the addition of more recycling centers around Dallas bringing the total to 19. More information is available online or at www.facebook.com/CeaseTheGrease.

Clean Water Act/Texas Water Code Compliance

The Stormwater Management Section actively works to promote compliance with the Clean Water Act and the Texas Water Code. Activities include assessing local water quality by obtaining 3,300 water quality samples, performing 1,400 outfall inspections and participating in the North Central Texas Council of Governments' regional water quality monitoring program. Each year, the stormwater team responds to nearly 1,000 citizen service response opportunities, including spill response. This team also performs over 6,670 compliance inspections at construction and industrial sites each year, and actively supports Dallas Fire Rescue to protect the stormwater system during emergencies by providing cleanup oversight, waste management and supplies for spill response. Going the extra step, the team uses trip planning and paperless field documentation to save time, paper and resources.

The Stormwater Outreach team promotes stormwater pollution prevention by providing construction and industrial site consultations and training. Last year, Outreach worked with over 700 City staff, 1,800 businesses, and 350 construction and industrial site operators. Stormwater management also works with Dallas schools to develop partnerships for environmental education and to promote individual and group volunteer opportunities like the Storm Drain Marking and Texas Stream Team monitoring programs. The team provides 300 presentations, events, and community outreach efforts to local independent school districts, Dallas County Community Colleges and other audiences, reaching approximately 114,000 people each year on the importance of using the storm drains only for storm water.

Managing Disposal and Reducing Waste Yields Benefits

Landfill and Waste Diversion

In Dallas, Sanitation Services department programs such as residential recycling, education, landfill reuse, gas production, and other waste diversion and reduction programs are decreasing the volume of waste added to McCommas Bluff Landfill each year. The value of this savings in FY 2010-11 was \$1.3M, 10 percent more than in FY 2009-10.

The Sanitation department continues to collect needed revenue to address the city's infrastructure maintenance expenses. First implemented in FY 2006-07, the solid waste franchise fee now collects \$3.1 million annually (versus the previous Container Fee, which collected \$1.6 million) annually. The City offers solid waste haulers multi-year disposal contracts to help create a more stable means of projecting revenues and operational needs. Haulers under contract now account for 30 percent of the commercial waste brought to the landfill.

The landfill provided \$12.5M net revenue to the general fund in FY 2010-11. Through the advancement of biotechnology that aims to extend the life of the landfill by 20 to 30 percent, organic materials are broken down at an accelerated rate to yield an increase in the production of methane gas which is captured and resold for energy production. This process delivered \$1.3 million in landfill gas royalties for FY 2010-11.

Dallas' total recycling pounds per household per month increased 71 percent (from 31.88 pounds per household per month to 54.47 pounds) due to increases in the recycling of heavier items and the tracking of tonnage for scrap metal dropped off at the landfill and transfer stations. Additionally, the landfill recycled 2,456 tons of concrete (up 51 percent compared to FY 2009-10) and nearly doubled the amount of asphalt reused in FY 2010-11. Recycling pounds per household includes all materials diverted from the landfill, not just those accepted in the City's curbside recycling program.

As retail sales are impacted by the economy, the purchase of new, and the corresponding recycling of old, electronic items decreased in FY 2010-11 by 20 percent to 242 tons. Conversely, residential recycling of paper, plastic and glass containers, metal, and cardboard items increased by 11 percent to more than 49,000 tons. These recyclable materials returned \$3.4 million in revenue to the City's general fund from their sale. Dallas also added a new commodity to its residential recycling program and in so doing became the first major city in the Southwest to accept cartons. City crews also saw a 17.7 percent decrease in the amount of brush and bulk garbage from Dallas households.

Together, the items diverted from the landfill and those collected by the City at resident homes, during biannual Recycling Round-ups, and in the City's other waste diversion programs saved 10.5 percent more landfill space than was saved in the previous fiscal year. Due to efficiencies and active waste diversion, the landfill is projected to have readily available waste space through December 2058, assuring disposal capacity to residential and commercial customers in Dallas.

In recognition of the City's highly effective recycling education program, Waste & Recycling News and Republic Services awarded Dallas its first Green City Award during the national residential recycling conference in 2011. The publisher of the trade industry publication said Dallas had "gone to great lengths to reach out to its residents" and showed "impressive imagination and energy" in the face of reduced budgets.

E-Cycling Programs

With the passing of SB 329, all manufacturers that sell computer and television equipment in Texas are now required to provide free and convenient recycling to consumers. The City of Dallas works closely with manufacturers like Samsung, Panasonic, and Sharp to responsibly collect and recycle end-of-life electronic equipment. Taking the environmental commitment even further, the City selected an electronics recycler that is certified to both the Responsible Recycling Practices (R2) and the e-Stewards® standards. These standards help reduce environmental and human health impacts, increase access to refurbished equipment to those in need, and reduce energy use and other environmental impacts associated with mining virgin materials, thus conserving natural resources.

Planning for the Future

The City continues to utilize its long-range strategic plans, including "forwardDallas!" a comprehensive land use plan with a focus on sustainability, including air and water quality, to help guide growth. Other plans enhance walking and biking, conserve and protect our water resources, complement the Environmental Management System, help realize the Trinity River Balanced Vision Plan and help Dallas remain prepared for the future and remain a global leader economically, socially, and environmentally.

Green Buildings Infrastructure and Land Management

With a current population of 1.2 million, Dallas is expected to double its population by the year 2020. The City 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 at least a Silver LEED rating in all City construction projects of 10,000 square feet or more for municipal buildings. In FY 2010-11, the Dallas Convention Center was awarded the Association of Energy Engineers National Project of the Year for 2011 by reducing its energy consumption. The facility is also the first LEED EBOM-Silver Certified Convention Center.

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 green building ordinance for new construction with the goal of improving air quality, reducing water use and improving transportation and land use. The first phase went on-line October 1, 2009, and focused primarily on energy efficiency and water conservation.

This successful first step toward greener building practices may have helped the State of Texas decide on a new, waste reducing energy codes to help protect our aging grid and reduce load during peak times. As a result, elements in Phase II of the Green Building Ordinance were going to be behind the curve rather than ahead. To address this situation, City Council approved a recommendation to postpone implementation of Phase II until October 2012, maintain Phase I, and explore alternative rating systems to ensure Dallas remains a leader in green building construction.

Protecting the Urban Forest

The Urban Forest Advisory Committee continues to advise officials on tree and forest related issues and educate the public about the importance of trees. The Committee helped establish a City Forester position to manage Dallas' urban forest, created a Citizen Forester program for residents, implemented the City's first fall foliage tree planting and developed an adopt-a-median program to plant trees in street medians. The Committee will promote changes to the Dallas' tree ordinance that encourage tree preservation and promote sustainable construction practices.

The City of Dallas, through its efforts in the Great Trinity Forest, has the largest urban hardwood forest in the United States. At golf courses and parks, the City continues planting trees which create shade and lower ambient temperatures through transpiration. The additional trees also help absorb CO₂, a greenhouse gas.

Reversing Urban Heat Island

Urban Heat Islands increase temperatures and are created by the construction of heat retaining structures such as roads, dark colored roofs and clear-cut areas. Increasing green space and flat-surface reflectivity helps offset the Heat Island effect.

The Main Street Garden, opened in 2010, the Woodall Rodgers Park and Belo Garden all will help bring cooler temperatures to the urban core. All three parks are part of the 2004 Downtown Parks Master Plan.

Dallas CityDesign Studio

The Dallas CityDesign Studio is a public/private partnership between the City of Dallas and the Trinity Trust Foundation that leverages a \$2 million gift from Deedie and Rusty Rose over a five-year period. The Studio's primary charge is to elevate the design consciousness around the Trinity River Corridor Project and throughout the City of Dallas. Placing a studio that is dedicated to urban design initiatives inside City Hall will augment the City's efforts to balance the social, economic, and environmental needs of all residents in an ongoing commitment to sustainability.

Park and Recreation Department

Parks, green spaces and trails play a key role in preserving water and air quality, reducing congestion and protecting wildlife in Dallas. Educating employees about the City's conservation efforts was part of the department's environmental efforts which conducted 99 programs totaling 1,875 annual training hours. The training led to a four percent reduction in non-conformances, 81 environmental assessments and 22 emergency drills.

It's My Park Day

Citizens rolled up their sleeves in March and in September to help make city parks cleaner and greener for the first-ever It's My Park Day. As a citywide community service initiative, It's My Park Day brought 900 families, friends, homeowners' associations, corporations, and civic groups to their favorite neighborhood parks to participate in beautification, recycling and clean-up projects that included litter and debris pickup, graffiti removal, weeding, mulching, and plantings. The idea to host It's My Park Day came about after park officials looked at how other cities mobilized volunteers to address specific park needs and create a sense of community among residents.

The Park Department launched its groundbreaking public education campaign as part of its efforts to address long-term safety goals along the more than 100 miles of the City's expansive trail system. The new Dallas Trail Safety Campaign, "Happy Trails," creates greater awareness of hike and bike trails and encourages sensitivity to proper trail etiquette. The integrated campaign features new trail signs, a new Web site - www.happytrailsdallas.com – and links on Facebook and Twitter, private-label apparel and Public Service Announcements (PSAs) in English and Spanish. The campaign asks users to take responsibility for trail etiquette and safety to ensure that Dallas hike and bike trails will be "Happy Trails." The PSAs spotlight well-known community leaders, entertainers and professional athletes dramatizing appropriate trail etiquette.

Dallas trail enthusiasts welcomed the completion of the Cottonwood Creek Trail, Coombs Creek Trail additions and renovations to the Bachman Lake Loop Trail. In an unprecedented partnership with Oncor, the Park Department developed a standard form for licensing Oncor property for City hike and bike trails. This agreement allows the Park Department to construct and maintain trails on licensed land and other properties.

Forestry and Maintenance

Forestry staff kept Dallas growing by planting 2,015 trees on parks and other city properties, joining with civic and corporate groups such as NFL and the Texas Trees Foundation in the “Super Grow” tree planting at Nash-Davis Park and with the Dallas Mavericks “Trees for Threes” planting at Lake Cliff and White Rock Lake/T & P Hill parks.

Sharing their expertise for tree care, forestry staff provided 35 training sessions to City employees and citizen groups. The ever-popular Citizen Foresters program trained 21 new Foresters on basic tree skills. To date, 68 Citizen Foresters have completed the hands-on training and are advocates for the Dallas’ urban forests.

Arbor Day & LEED Awards

For the sixth year, the Arbor Day Foundation recognized Dallas as a Tree City USA community for the City’s commitment to urban forestry. The Tree City USA program is sponsored by the Arbor Day Foundation, National Association of State Foresters, and the USDA Forest Service. Dallas has met the standards to receive the Tree City USA designation: community must have a tree board or department, tree-care ordinances, a comprehensive community forestry program and an Arbor Day observance and proclamation.

The U.S. Green Building Council awarded the Leadership in Energy and Environmental Design (LEED) Gold rating to the Park Department for the construction and design of the Trinity River Audubon Center. This is the department’s first LEED-rated building. Among the Audubon Center’s green features and sustainable design elements are the use of green energy water conservation in the building, a rainwater harvesting system, light fixtures that avoid light pollution (dark skies), and a vegetative roof.

2011 Dallas Bike Plan

The 2011 Dallas Bike Plan was unanimously adopted by City Council on June 8, 2011 supporting the use of bicycles and other forms of alternative transportation, and with subsequent benefits to public health, air quality, and overall quality of life. The Bike Plan update contains network and facility recommendations for implementation of the Dallas Bikeway System. This 1,296-mile network includes 456 miles of off-street multi-use pathways, 115 miles of which are already built; and 840 miles of on-street facilities including shared lane markings, bike lanes, buffered bike lanes and cycle tracks. The Plan’s early implementation projects, representing approximately 60 miles of bicycle facilities, include City bond-funded roadway reconstruction projects and resurfacing projects in design and/or construction phases. Programs to promote bicycle use and to foster safety awareness and education are also called for in the Plan, including the implementation of an official “bike share” system and holding regular special events.

GreenDallas

GreenDallas continues to serve as the City’s information portal for all matters environmental. This site serves to complement the environmental sections of other City Web sites by directing Web traffic to those sites from one large platform.

In 2011, GreenDallas.net got a new look with easier to navigate pages and fresh content. The Office of Environmental Quality, as part of the Outreach effort for the Environmental Management System, updates GreenDallas regularly. Visitors can find information on water and air quality, energy, green building, land use, recycling and composting, transportation, green buildings and recycling. From January, when the site was re-launched, to September, GreenDallas.net saw a 116 percent increase in monthly hits.

Residents of Dallas may request speakers for their events on the GreenDallas Web site, and may download any information including the monthly newsletter, The Green Times.

Municipal Setting Designations

The Municipal Setting Designation (MSD) is a land use tool which promotes redevelopment of contaminated properties but restricts certain land uses to protect human health and the environment. If there is a public water supply to the property and all properties within a half-mile radius, an MSD ordinance can be requested to prohibit the use of the groundwater as drinking water at that property, prohibiting installation of water wells. This prohibition of groundwater use in the MSD then allows otherwise underutilized land to be used and redeveloped.

In FY 2010-11, nine MSDs were approved by the City Council, including 115.71 acres of property. Of that total, eight of the nine, making up 95 percent of the acreage last year, were promoting economic development of property in the West and South Dallas area. Since the MSD program's inception in 2005, 1,680.46 acres have been approved.



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 applies to all contracts, with special emphasis on subcontracting opportunities on contracts required by state law to be competitively bid, and applies to the use 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 3rd quarter of FY 2010 - 2011:

Total dollars spent:	\$ 658,319,913
Total local dollars spent:	\$ 307,356,397
Dollars awarded to M/WBEs:	\$ 102,700,255*

*\$27 million or 36% above M/WBE goals

Community Outreach Efforts

- Maintained 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 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 45 workshops, roundtables, and forums conducted in FY 2010-2011 - Approximately 3,840 vendors attended
 - Provided one-on-one support to vendors to address real or perceived barriers 2,960 vendors for FY 2010-2011
 - Participated in 155 chamber, advocacy and industry group events and mixers to network with potential vendors and make them aware of upcoming opportunities with the City
- Coordinated meetings between vendors and departments and 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 helps City employees make a positive impact and help those less fortunate. Deserving organizations have come to depend on our contributions to support vital community services. Employees can choose from more than 400 carefully selected agencies to designate their gifts, based on the causes they care about most.

Employee Contributions to Charitable Campaign:

2006-07: \$200,875
2007-08: \$231,423
2008-09: \$338,153
2009-10: \$379,000
2010-11: \$292,510

City University Overview

During fiscal year 2010-11, City University hosted 334 classes with 42,236 total attendees. These classes included safety, customer service, management training, and first-line supervisor training. Through an innovative partnership with Freese and Nichols Inc. and other private sector firms, the City is able to provide professional development coursework for engineers, architects, and other design and construction staff to ensure the capital improvement projects are designed, built and in service within budget and schedule. These professional development hours also apply towards staff's license renewal requirements. During Fiscal Year 2010-2011, we trained 1,158 City employees (planning, design and construction professionals, and field personnel) and saved an estimated \$203,098 in training related fees.

City Employees:

City of Dallas – Number of employees: 12,158 permanent full-time and part-time employees as of September, 2011

Workforce Ethnic Makeup:

Employees

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
34.1%	2.1%	22.9%	.9%	38.7%	1.4%

Executives

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
29.2%	3.1%	20.8%	.8%	46.2%E	

Average Employee Salary (2010)

Civilian: \$41,557.92 Uniform: \$58,979.29

Library Services

Every Child Ready to Read

The Every Child Ready to Read @ Dallas program positively impacted 46,871 parents, caregivers and children through 393 workshops. Every Child Ready to Read @ Dallas equips parents and caregivers with the knowledge to help prepare children to be ready to learn to read by the time they reach school. Participants work with crafts they take home, along with a free book to start a lifetime love of reading. 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 30 organizations have partnered with the library to reach Dallas parents, caregivers and children.

Digital Dallas

In 2011 the Dallas Public Library added additional titles to its downloadable media selections. E-books and audio books are available for check-out 24/7 to the public from home. No special account is needed, just a Dallas Public Library card. E-books, audio books, videos, and music are just a click away. In September 2011, Kindle users gained the ability to check-out e-books. The service is compatible with Mac, PC, iPod, iPhone, Kindle, Zune, Sonic Reader, nook, Windows Mobile, Android and other devices.

2011 Mayor's Summer Reading Program

The program encourages children to read during the summer to heighten their reading skills and help them become life-long readers. Children have many choices for summer entertainment and this program encourages them to make reading and the library part of their summer fun. More than 14,000 children signed up for the program in 2011.

Teen Centers

Book collections, laptops and special programs are available to teens throughout the city at 26 library branches, thanks to a grant from AT&T. The popular centers give teen's access to technology, homework and career assistance, and opportunities to build positive social relationships.

Prairie Creek and Pleasant Grove Branch Libraries opened November 13, 2010

The Prairie Creek and Pleasant Grove Branch Libraries opened on November 13, 2010. Features include: meeting rooms, wireless internet connection, public computers and laptops, self-service checkout stations, and over 100 parking spaces each. The newest branch libraries were constructed to LEED Silver Certified building standards.

Job Seekers Center

In response to a community need, the Dallas Public Library opened a Job Seekers Resource Center on the fifth 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*.

Grant Information Center

In FY 2010-2011, 351 people attended seven grant-related programs offered by the Grant Information Center. Some of the programs included:

- Where's the Money?
- Proposal Writing & Grant Research
- Benevon's "Creating Sustainable Funding in Challenging Economic Times"
- How to Get Free Publicity
- Mayor's Chesapeake Scholarship Program
- Let's Meet the Funders

In FY 2010-2011 more than \$1.3 million was raised by local nonprofit organizations using the grants resources on the sixth floor of the Central Library.

Bookmobile Services

The library expanded Bookmobile services to help supplement operations when branch libraries are closed. The full schedule is at <http://www.dallaslibrary2.org/services/bookmobile.php>.

Family Literacy Program

In 2011 three branch libraries hosted literacy instruction programs for parents and K-3 children. The "Family Reading Together" Project offers English reading and writing skills instruction: four hours of class time per week, with two hours per week devoted to parents and children doing projects together to increase literacy skills, and two hours per week of separate learning. The program is available at the Hampton-Illinois, Lochwood, and Fretz Park Branch Libraries.

Library Annual Programs

The Dallas Public Library hosts these annual programs to promote the love of reading and writing:

- The 15th Annual "Express Yourself" Youth Poetry Competition, students in grades 2 through 12 who live in the City of Dallas and/or attend a Dallas school may enter their original poem.
- Sixth Annual Dallas International Book Fair, celebrating books, writing, arts and the love of reading in October 2011 featured speakers were Brian Behnken, Sol Villasana, Esmeralda Santiago, Jacqueline Mackenzie and Poet Joaquin Zihuatanejo. The Book Fair also included scenes from *To Kill A Mockingbird* by the Dallas Theater Center and Día de Los Muertos Celebration.

- Ninth Annual Tulisoma South Dallas Book Festival, celebrating African American authors and their works, in partnership with the Dock Bookshop and the Junior League of Dallas. Featured authors were Rosalyn McMillan, Nicolle Pierce, and Christopher Tyson (August).

Office of Cultural Affairs

The Office of Cultural Affairs continued to increase accessibility to arts and culture offered to Dallas residents in 2010/2011. Over the course of 55,412 performances, local groups funded by OCA experienced an 8 percent growth in overall attendance serving 3,897,047 audience members, 1,163,293 of which were admitted to events free of charge. OCA's Cultural Centers (Bath House Cultural Center, Latino Cultural Center, South Dallas Cultural Center, Oak Cliff Cultural Center, Meyerson Symphony Center) served 392,897 patrons, with 56,993 enjoying free admission, over the course of 5,023 theater, comedy, dance and music performances; gallery exhibits; classes; lectures; festivals and community events.

Majestic Theatre

In November 2010, OCA took over management of the historic Majestic Theatre. Performance highlights from the last year include sold out events with Diana Ross, Rodney Carrington, Aziz Ansari, the Gardere Wynne Martin Luther King Oratory Competition and the C.S.Lewis play, *The Screwtape Letters*. The theatre closed its doors in July and August 2011 for crucial renovations that restored the building's exterior envelope and roof, improved the efficiency of the climate control system, upgraded the fire alarm and protections systems and renovated the interior walls and ceiling, making for an improved audience experience. In addition, the stage sound system was replaced to increase the appeal to touring acts considering the Majestic as a venue for future performances.

City Performance Hall

Construction is 70 percent complete at the last performing arts venue of the Arts District, the City Performance Hall. The new venue is scheduled to open in September 2012. The City Performance Hall is intended to be a home in the Arts District for local small and medium sized performing arts organizations. 2011 saw significant visible evidence of the emerging hall on Flora Street and meetings with local stakeholders were held at the Latino Cultural Center and the Meyerson Symphony Center to discuss the various aspects of booking and performing in the new space. During September, numerous local groups submitted applications to have events in the hall building the foundation for an exciting 2012/2013 inaugural season.

Oak Cliff Cultural Center Celebrates First Year

On August 12, 2010 the Office of Cultural Affairs opened the newly-renovated Oak Cliff Cultural Center on Jefferson Avenue. Since that date a café has been added to the building as well as many new classes and events.

Adjacent to the historic Texas Theater, in the heart of Oak Cliff, the Center's location is ideal for showcasing the art and culture in this vibrant neighborhood. The Oak Cliff Cultural Center is currently the venue for dance, youth and music classes. The center currently is working with the Texas Theater on several upcoming events.

Youth Arts Programs

In June and July 2011, over 200 Dallas children enrolled in summer camps at Office of Cultural Affairs' Cultural Centers. Partnering with the Thriving Minds initiative, local artists and cultural organizations, day camps were held at the Bath House, Oak Cliff, South Dallas and Latino Cultural Centers. The camps taught vibrant arts and culture curriculum to a diverse group of children, promoting development of critical thinking skills, creativity, self-expression, and communication. The South Dallas Cultural Center has expanded its service to the community and now has programs in three DISD schools as well as a after school programs in a City of Dallas Park and Recreation center in south Dallas.

Free Night of Theatre

2011 was OCA's fourth year as the North Texas managing partner for Free Night of Theater. The program introduces people to local theaters free of charge and provides tools for local theaters to develop new audiences. With a new ticket disbursement system, this year was the most successful since Dallas started participating, giving away almost 5,000 tickets to over 3,500 arts patrons.

Local Arts Index

The Office of Cultural Affairs and 100 partners across the country helped gather data for the Local Arts Index launched by Americans for the Arts in Washington D.C.. The data from this Index will help provide a “common currency of language” – a way to talk about the value and importance of the arts. It will offer a data driven method of making cross community comparisons and enable participants to track the local character and uniqueness of where we live and work. It will help to identify local needs and opportunities and areas of strength. The full report will be coming out in late fall.

Arts & Economic Prosperity IV

In January 2011, OCA initiated a partnership with Americans for the Arts to be listed as one of 200 regions participating in its Arts & Economic Prosperity IV research study. The study, conducted by America’s leading nonprofit organization for advancing the arts, evaluates the impact that spending by nonprofit arts organizations and their audiences has on local economies. OCA has worked with local partners and the Dallas Arts District to gather detailed economic and event attendance data from nonprofit arts and culture organizations located throughout the City of Dallas. This information and over 1,600 surveys from arts and culture attendees will allow Americans for the Arts to evaluate the impact of the recession on employment and government revenues that are generated by the nonprofit arts industry in Dallas.

Public Art

Seven new works of public art were installed by the Public Art program in 2010, two of which were in parks, three in libraries, two contributed to LEEDS status, two celebrated local history and one installed in Fire Station 25. With the addition of Anitra Blayton’s *Kidd 24/7 The Game*, 2010 in Kidd Springs Park, the neighborhood of Oak Cliff now has the largest collection of public art in the city with over 30 works on display. Staff worked with the Business Council for the Arts in 2011 to support Public ArtWalk Dallas!, a free, self-guided, 3.3 mile art walk highlighting 30 pieces of art and architecture in the Arts District and downtown Dallas promoting a healthy lifestyle through increased awareness and appreciation of public art.

Bath House Cultural Center

The Bath House Cultural Center celebrated its 30th anniversary as the first neighborhood cultural center in the City of Dallas. In the exhibition *From Sandy Beaches to Vibrant Arts: 30th Anniversary of the Bath House Cultural Center*, over 40 local and regional artists created pieces that look back at the building’s history from its original use as a popular recreational spot to its most recent use as a venue for the visual and performing arts.

Continuing its long standing support of local theater, the 13th Annual Festival of Independent Theatre presented each year by the Bath House Cultural Center received critical acclaim winning two Best Actor Awards, Two Best New Script Awards and the Emerging Young Artist Award from the Dallas / Fort Worth Theater Critics Forum. Bath House Company One Thirty Productions produced its fifth premier with the production of *The Mystery of Miz Arnette* by Alan Bailey and Ronnie Claire Edwards.

Latino Cultural Center

The Latino Cultural Center served over 27,000 patrons in 2011 with performing and visual arts programs representative of the wide range of creative and artistic ideas of Latino artists. The LCC Signature Series included nine visual arts exhibitions, 12 performing arts events, three cultural festivals, and the popular monthly family day sponsored by Target. Comedy, theater and music held court at the Oak Farms Dairy Performance Hall stage, with a special focus on Texas Latino artists. The LCC presented the comedy play *Las Nuevas Tamaras*, and the dean of Latina theater actors, Ruby Nelda Pérez, in *Rosita’s Day of the Dead*. Three classical music programs through the year began with a dazzling performance by the Valencian group Spanish Brass, a recital by St. Louis Symphony Orchestra violinist Manuel Ramos, and a special partnership with WRR 101.1 FM to present the Caminos del Inka Ensemble.

Exhibitions at the LCC galleries garnered positive reviews throughout the year. René Alvarado’s *Memories from El Manantial* was the 2011 installment of the annual series Maestros Tejanos. The LCC hosted exhibitions from two important Texas university collections: *El Ojo Fino / The Exquisite Eye* from Texas State University’s Wittliff Collections and *Faith & Devotion: At Home with the Saints* from the Museum of the Big Bend at Sul Ross State University.

Convention and Event Services

Financial 2011-12 Expenditures

2011-12 Adopted Budget \$59,404,269.00

The Dallas Convention Center and the Dallas hosted the American Wind Energy Association and Solar Power International.

The American Wind Energy Association's Annual Tradeshow, Windpower, is recognized as one of the world's premier wind energy trade show with over 1,000 exhibitors from every aspect of the industry. Over 16,000 wind industry professional, experts and leaders attended the event. With their help, the Convention Center achieved a 70 percent recycle rate during the event.

Solar Power International is the premier business to business solar conference and expo. The Dallas Convention Center is hosting nearly 1,200 international and U.S. exhibitors covering 1.1 million square feet of exhibit space. More than 21,000 professionals representing over 125 countries have come to the annual showcase.

Dallas Film Commission

- 278 film, television and related creative media projects shooting 3,555 shoot days were produced. Highlights include: network television series: FOX's "The Good Guys" & NBC's "Chase" and the pilots for ABC's "GCB" & TNT's "Dallas"; 55 unscripted projects; 17 feature films; 80 commercials and three video games.
- Direct spending from these projects is estimated to be \$99.9 million with an induced economic impact of \$229.9 million using the standard industry multiplier of 2.3.
- The South Lamar Studio played an integral role in landing the new TNT "Dallas" series. The addition of air conditioning and other improvements has furthered the redevelopment of the formerly vacant warehouse property for higher use, adding value, security and a gateway opportunity for the Cedars and southern sector of the city.

Dallas Fire-Rescue

Mayor's Back to School Fair

More than 1,000 people were served as the Education Team brought the Fire Safety House, Sparky the Fire Dog and a Fire Safety Booth to this annual event.

Good Neighbor

More than 500 residents were educated during National Night Out October 4, and the Education Team provided Fire Safety Booths, Sparky the Fire Dog and the 9-1-1 simulator to several events across the city.

Fight Against Breast Cancer

In 2011 the Dallas Fire-Rescue Department (DFR) helped the fight against breast cancer by selling breast cancer ribbon pins with the DFR logo. In addition, thanks to one of our fire inspectors, DFR joined fire departments across the country in the "Care Enough to Wear Pink" campaign. For three days firefighters across the entire city exchanged their regular duty uniform shirts for pink t-shirts to raise awareness. The event raised \$1,450 from sale of the pins, and \$6,893 from t-shirt sales. Both figures continue to rise and a portion of that money will go directly to the Susan G. Komen Foundation.

Mothers Against Drunk Driving

Since November 2009, DFR has partnered with Mothers Against Drunk Driving (MADD) to increase awareness about the dangers of drunk driving. DFR places magnetized 'MADD' ribbons on fire and EMS apparatus at all of their stations in a campaign called "Tie One on for Safety."

MADD Walk

Each year DFR teams with MADD for the MADD Walk; an opportunity for residents to get to know firefighters and see that the consequences of driving under the influence touches them on a personal and professional level.

Adopt-A-Station

To help the City maintain, refurbish, and renovate fire stations, residents and businesses are encouraged to contribute their time and money to benefit firefighters and paramedics. Donors have the choice of contributing to a general fund, divided based on priority of needs, or to the fire station serving his/her own community. From January 2010 to December 2010 the program acquired \$32,920 in monetary donations, with an additional \$23,968 in services and tangible goods rendered.

Smoke Alarm Detail

During the 2010-2011 fiscal year, DFR installed 7,463 smoke alarms. The smoke alarms were purchased through grants from the Centers of Disease Control and Prevention, the Washington State Association of Fire Marshals and the University of Washington Health Promotion Research Center. Smoke alarms are free to Dallas homeowners. Residents can call 3-1-1 and request a smoke detector, and DFR will come out and install it.

Scheduled Event Requests

To reach out to Dallas residents and foster community relations, DFR does show and tells, station tours and other activities for special events and occasions. In the 2010 calendar year we honored 398 event requests; and the popularity has grown even more as we have already honored 360 requests. For details, call the Event Request Line at (214) 670-4609.

Dallas Police Department

Social Media

- The Dallas Police Department has been actively involved in use of social media to share information with the public. In 2011 the number of people following the department on Twitter increased from 2,803 followers to over 6,200. Those joining the DPD Facebook page increased from 4,348 friends to 7,458. Police departments across the country are turning to You Tube to share surveillance videos with the public. DPD posted 75 such videos showing crimes in progress and requesting the public's help in identifying the suspect. In addition, the Police Department posted 17 videos giving crime prevention tips.
- Each year, Dallas PD co-sponsors the largest conference on child abuse prevention in the United States. In August over 3,000 officers, prosecutors, and advocates from all 50 states and many foreign countries came to Dallas to share prevention, investigation, and prosecution strategies.
- In 2011, Dallas officers again were involved with the Kids and Cops Trading Card Program. Presented with the assistance of Kroger, the North Texas Crime Commission, and Dallas Children's Charities, officers attended community events across the city, signing cards and visiting with children to build trust and confidence.
- The Traffic Division continued its community outreach programs focusing on seat belt safety and child safety seats. Working with Mothers Against Drunk Driving the department also participated in special projects to reduce drinking and driving accidents.

Mortgage Assistance Program (MAP) Helps Families Buy Homes

The City Housing/Community Services Department provides HUD funded mortgage subsidies through the Mortgage Assistance Program (MAP). Since its inception, 7,191 homebuyers have been assisted. This year, the average sales price for MAP assisted units was \$92,385, and the income of most families assisted fell between 51 to 80 percent of the Area Median Family Income.

Program Benefits:

- Increased the property tax base by approximately \$10 million
- Partnered with 31 lenders, 23 title companies, seven homebuyer counseling agencies, and hundreds of real estate professionals
- Provided grants to make necessary home repairs
- 156 families purchased homes with MAP subsidies in FY 2009-10

Customer Service Strategy

Overview

City Manager Mary Suhm created the Strategic Customer Services (SCS) department to help improve city services by focusing on customer needs, benchmarking and performance measurement to enhance transparency in relation to accountability, responsiveness and the quality of the service experience. Since 2005, surveys have shown a dramatic increase in the customer service experience with city employees – from 57 percent positive to 67 percent. In the 2011 survey, 74 percent of citizens rated the courtesy and knowledge of employees as good or excellent.

Service Area Coordination Team

The Service Area Coordination Team was created to focus on the unique needs of the communities within each of the seven service areas in the City of Dallas. 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.

311 Customer Service Center

The 311 Customer Service Center is committed to providing citizens, customers, visitors and business partners with multiple channels to request city services and information. We continue to focus on exceeding customers' expectations by creating positive experiences.

Office of Emergency Management

CERT Program: The Community Emergency Response Team (CERT) program trains citizens on how to deal with emergencies in your neighborhood. The 20-hour course teaches first aid, fire extinguisher use, search and rescue techniques, and other services that will help in the event of a disaster or emergency.

DETR Program

The Dallas Emergency Response Team (DETR) is a combination of private businesses, Police, Fire, and Emergency Management services working together to assure security throughout the business community downtown and around the City. Training, tabletop exercises, full-scale exercises (such as building evacuations), email groups and Web sites are used.

Continuity of Operations Planning (COOP)

The Office of Emergency Management has acquired a grant that will allow all city departments to develop or improve upon their continuity plans in the event of a catastrophic incident or pandemic flu.

Park and Recreation

Advocacy was at the forefront of the department's yearlong efforts to mobilize citizens to address the indispensable role of Dallas parks and recreation programs in shaping the city's economic, social, health and environmental vitality. Joining with the Dallas Parks Foundation, businesses and civic organizations, the department hosted the first-ever Dallas Parks Stakeholders Summit to educate citizens about the need to invest in urban parks and recreation programs. Workshops led by park and recreation experts gave citizens an inside look at the city's park and recreation system - the fifth largest in the nation. Topics included creating successful public-private partnerships, launching effective friends groups, increasing citizen advocacy, and working with the City of Dallas to initiate new programs and services.

In its efforts to become more efficient, the department transitioned two regional maintenance and two recreation areas into the Park Maintenance Services Division and the Recreation and Leisure Services Division.

Awards and Recognitions

National and local industry and professional associations recognized the department's programs and services and facilities design and construction projects including Avid Golfer, which named Tenison Highlands among the best mid-priced and the most improved course. Preservation Texas recognized Texas Discovery Gardens at Fair Park with its Historic Rehabilitation Award. In addition, the organization's Historic Restoration Award honored the Esplanade and Parry Avenue Gates at Fair Park and the department's Historic Pavilion Restoration Program. The United States Tennis Association named the Quick Start Courts at Kiest Park as the 2011 Outstanding Facility.

- *Facility Manager Magazine* featured “Something for Everyone - When it Comes to True Diversity, the State Fair of Texas Corners the Market,” by Daniel Huerta, Fair Park executive general manager.
- Fair Park’s illustrious legacy was detailed in a new book - *Fair Park* - written by award-winning architect, author and historian Willis Winters, assistant director planning, construction, design and facility services.

Public-Private Partnerships

The City of Dallas joined with members of the health care sector, public and private corporations, fitness organizations, and local sports teams to form a new public-private project to address obesity among Dallas youth. A \$1 million dollar pledge from Oncor led to the creation of the Mayor’s Youth Fitness Initiative. MyFi programs and activities will be implemented at all Dallas recreation centers to help educate youth on how to lead healthier lifestyles and have fun. MyFi will use a consistent measurement tool to chart participants’ progress and success and create an individualized health action plan for each child. Participants will be assessed using the Cooper Institute FITNESSGRAM® and will track their progress through activity and nutrition logs. MyFi programs will be guided by six core components - Nutrition, Fitness, Measurement, Education, Parental Involvement and Rewards.

Volunteers

Individuals and groups throughout the department assisted with recreation center activities, park beautifications, and citywide special events. More than 5,200 volunteers contributed 180,278.17 hours valued at \$3,50,632.90 (\$20.25/hr.). Volunteer opportunities grew when the department held It’s My Park Day, a citywide parks beautification effort held in April and September. More than 1,500 citizens completed 60 projects at 48 parks.

Recreation Services

From aerobics to Zumba, Dallas’ 43 recreation centers offered 11,951 recreational programs for youth and adults. The centers welcomed 853,772 visitors looking for innovative fitness, recreational and enrichment activities. The second annual recreation center open house guests enjoyed live entertainment, facility tours and free fitness and enrichment activities. The event showcased the centers’ diverse activities to individuals and families not familiar with municipal recreation opportunities and gave visitors a chance to see how parks and recreation programs enhance Dallas’ quality of life.

The department joined residents to celebrate the re-opening of two recreation centers. Improvements to Kleberg-Rylie included 1,400 square-foot fitness center furnished with state-of-the-art equipment, dance room, commercial kitchen and 800-square foot conference room. New amenities at Lake Highlands featured the latest fitness equipment, wood gymnasium floor, renovated restrooms and conference room projector and screen.

In addition, recreation centers:

- Offered after school programs at 36 recreation centers for 6,491 youth ages 6-12.
- Provided summer camps at 38 recreation centers for 4,808 youth ages 6-12.
- Conducted adult and youth sport leagues for 1,094 teams and 11,400 participants.
- Hosted lunch, entertainment and prize drawings for 450 mothers for the 9th Annual Mothers Day Event held at Juanita J. Craft Recreation Center.
- Created 'Boo'vies in the Park at the Samuell-Grand Amphitheatre that attracted 500 youth who enjoyed carnival games, face painting, bounce houses, laser tag and a movie projected on a 60-foot outdoor screen.
- Celebrated July is Park and Recreation month by creating original and fun videos the department’s first “I Love My Park” video contest. Citizens of all ages submitted videos spotlighting their favorite Dallas park. Submissions were posted on YouTube. Exall Park captured first place.
- Sponsored the Collegiate Summer Academy: a program designed to prepare incoming 9th graders at Woodrow Wilson High School for the NEW International Baccalaureate (IB) Program. Teachers tutored students in chemistry, biology, geometry and other subjects to prepare them for the rigorous IB curriculum.

Even after the last school bell rang, 11,876 Dallas students ages 6-12 continued their learning experiences in afterschool programs offered at 22 elementary schools. The young scholars were tutored by Dallas Independent School District teachers, who provided students with 16,462 hours of homework assistance, a cost savings to the City valued at \$329,240. A favorite of students and parents, the afterschool programs received a 100 percent approval rating of satisfactory or above from parents and 92 percent from school principals.

Summer programs like the popular Send A Kid To Camp served 1,302 Dallas youngsters at 17 camps. Primary funding sources come from the program's annual Dallas Water Utilities bill stuffer campaign and corporate and private gifts, which totaled \$47,280.89 this year. For the 10th year, WFAA-Channel 8 has been the program's promotional and media sponsor.

Nurturing their interest in baseball, football, track and field, 3,723 young athletes signed up for Major League Baseball's Jr. RBI baseball program; MLB Players Association baseball clinics; the always popular Pitch, Hit and Run; and the National Football League's Punt, Pass and Kick. Dallas hosted the regional Texas Amateur Athletic Federation Track and Field Championship and of the 344 athletes ages 8 to 18, 201 qualified for the state TAAFT meet.

Golf and Tennis

The city's six 18-hole courses welcomed novice and expert golfers who played 207,628 rounds while the five tennis centers hosted 97,560 reservations.

Aquatics

During the summer, 177,064 visitors escaped the heat at city pools and Bahama Beach Water Park, including 3,256 youth and adults who learned to swim at 17 community pools and Bachman Indoor Pool. "Water Smart" safety presentations at 21 recreation centers and elementary schools reached 5,605 youth. Six citywide swim meets attracted 158 participants each week. Bachman and Tietze pools hosted free family-oriented activities for May is Water Safety Month while Samuell-Grand Pool hosted the first-ever Cardboard Boat Races. A national event to promote the benefits of swimming, The World's Largest Swim Lesson took place at 15 pools and attracted 430 participants. The Teach A Child To Swim scholarship campaign raised \$30,399.31 through individual and corporate donations.

Parks and Facility Expansions/Enhancements

Dallas residents saw firsthand the benefits of park and facility expansions and improvements in their communities. Oak Cliff residents welcomed completion of the second phase of the Coombs Creek Trail at Kessler Parkway, a new parking lot at Oak Cliff Founders Park and an original designed pavilion at Daniieldale Park. A new state-of-the-art baseball complex at Jaycee Zaragoza Park in West Dallas scored homeruns with fans of all ages when it opened. New amenities at north Dallas parks featured new pavilions at Webb Chapel and Royal parks. Dallas canines and their human companions were on hand for the groundbreaking of the city's fourth off-leash park and puppy playground. Northbark will feature separate large- and small-dog enclosed paddocks and a "dog beach" created on a pond in the park. Southeast Dallas communities gathered at Rochester Park for the park's re-naming to William Blair Jr. Park in honor of the longtime Dallas newspaper publisher.

Other enhancements:

- Restoration of the historic Kiest Memorial Garden at Kiest Park by the Friends of Oak Cliff Parks
- Dedication of the new Cottonwood Trail connecting it with White Rock Creek Trail
- Groundbreaking for Northaven Trail
- Restoration of stonework picnic and pavilion areas at Reverchon Park built during the Work Projects Administration
- New playgrounds installed at Everglade, Fireside, Lawnview, Randall, and Samuell-Grand parks
- Completed Stevens Park Golf Course renovation
- New picnic pavilions at Brownwood and Lakewood parks
- Completed construction of the Dallas white-water recreation area located on the Trinity River
- Began construction of Belo Garden, in partnership with Belo Corp. and Foundation, and Elm Fork Soccer Complex

Park Maintenance Services

From installing park irrigation systems to planting trees, the Maintenance Services Division maintained 373 parks, green spaces and athletic fields and provided clean and safe parks by:

- Replacing 1,000 damaged litter barrels throughout the parks
- Re-striping 5.9 miles of White Rock Creek Trail
- Mowing 96,346.53 acres of park land (4,587.93 acres x 21 mowing cycles)
- Installing 7,360 cubic yards of fibar at 167 playgrounds to bring playground surfaces up to 1" of curb

- Filling cracks caused by the summer drought to keep athletic fields playable
- Improving 25 athletic fields - repairing bleachers, adding trash cans, repairing/replacing fencing
- Providing 4 new off-road bicycle trails for a total of 3.6 miles at Harry S Moss Park in partnership with the Dallas Off-Road Bicycle Association

The Division's clean environments efforts included:

- Removal of 2,291,182.85 tons of litter from 5,031 acres of park property
- Creation of 21 "water-wise" gardens at various parks
- Creation of 29 new wildflower areas and maintenance of 138.51 wildflower acres
- Establishing the Friends of White Rock Creek Trail and working with 38 Friends groups to improve parks through clean-ups, new plantings and adding park amenities
- Implementing recycling at community pools
- The addition of 12 clean energy vehicles and 22 propane deck mowers

Fair Park

A local favorite and major tourist destination, Fair Park event bookings brought in rental, concession and parking revenues totaling \$2,364,978, an increase from last year. Among Fair Park's first-time events were bike and go-cart racing and the Dallas Assassins roller derby season. The inaugural TicketCity Bowl brought together Texas Tech and Northwestern universities on New Year's Day. The inaugural run of the White Rock Marathon attracted 22,000 runners and an estimated 50,000 spectators. Earth Day Dallas 2012 is expected to draw an estimated attendance of 100,000 visitors.

The Cotton Bowl hosted 17 sports and cultural events that included matches between Texas and OU, Grambling and Prairie View A&M, Baylor v. Texas Tech and three high school football games, four Super Bowl XLV parties, Diwali Mela Festival, Mayor's Passport to Health, Susan G. Komen 3 Day, Dog Bowl, El Salvador National soccer practice and Fair Park Fourth.

Fair Park joined with Big Thought and the Dallas Independent School District to host *Thriving Minds Summer Camp* for 2,500 middle school students. For two weeks, Fair Park was a learning laboratory for students to experience firsthand the importance and application of many of the subjects learned in school.

Enhancements to Fair Park got under way with the installation of Interpretive Signage, funded by a Preserve America grant through the Department of Interiors National Park Service. Planning for the Summer Adventures in Fair Park, a summer midway project with the State Fair of Texas that will feature the Top of Texas Centennial Tower scheduled to open fall 2012. A partnership with Friends of Fair Park to produce Fair Park Fourth, Dog Bowl, Fair Park Holiday and City Arts has an estimated media value of \$225,000 per event.

Sanitation Services

Being a Good Neighbor

McCommas Bluff is an award-winning, professionally engineered and highly regulated landfill operating in south west Dallas. McCommas Bluff is owned by the City of Dallas taxpayers and is the only landfill in the State of Texas to achieve ISO 14001 Certification for environmental management and ISO 9001 Certification for quality management. Among its many other awards, the U.S. Conference of Mayors previously awarded Dallas its Green City Award for the city's landfill gas management project.

McCommas Bluff is monitored by the Texas Commission on Environmental Quality (TCEQ) to assure that operations are conducted within the landfill's permitted guidelines. The landfill is subject to TCEQ inspections and reports to TCEQ the results of its air quality, storm water, wastewater and waste stream inflow quality testing. These records are available on request from both the city and the TCEQ.

McCommas Bluff only accepts municipal solid waste and non-hazardous industrial waste. *McCommas Bluff is not permitted for, nor does it accept, hazardous waste.* The waste being sent to McCommas Bluff is from all parts of the city. The EPA also monitors and enforces Clean Air Act requirements at the regional level. In FY11, the city ordained that all waste generated in Dallas should go to city facilities, allowing the city to control management and disposition, and to better plan for future waste diversion programs. Waste haulers collecting in Dallas are already operating in the North Texas region, so redirecting their loads to McCommas Bluff does not impact air quality.

Both the TCEQ and the EPA recognize that the landfill is operating properly and in the best interests of the citizens – finding no negative environmental impacts from the landfill's operations. The landfill's earning of ISO 9001 and 14001 certifications and awards are clear indications of the City's intent to be a good neighbor.

2011 Annual Budget Review

In the first full year of OneDAY Dallas, the city's weekly garbage and recycling collection service, Dallas Sanitation Services collected 44,000 tons of recyclable materials and made an additional \$1.3M in revenue from their sale. In FY10-11, the city budgeted to revenue-share from recyclables leaped to \$3.4 million both due to increased recycling and healthy market conditions for recyclable materials. While increased revenue is not the sole purpose of operating a recycling program, the increased revenue helped keep the city's Sanitation rate level and supported general fund city services. Dallas is one of the few cities its size with a revenue-sharing agreement for the sale of recyclables.

Dallas' landfill gas program also remitted \$1.4 million in royalties back to the city's general fund to support city services.