

2012



City of Dallas

Annual Progress Report

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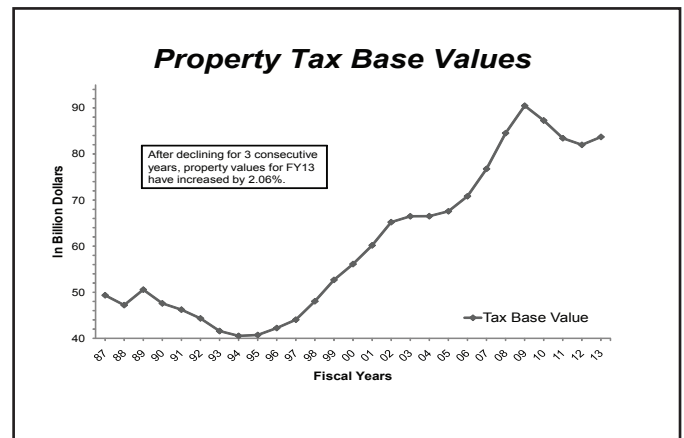
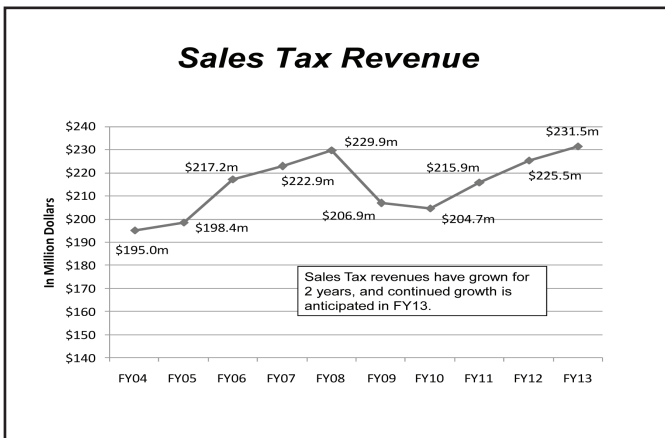


Budget Overview

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.

As the United States economy gradually regains its financial health, Dallas remains a bright spot in the Texas economy with its diverse economic base. The fiscal outlook in Dallas continues to improve with key revenues growing steadily. Sales tax revenues continue to inch up with a projected 2.6 percent increase over early FY 2011-12 estimates and with FY 2012-13 projected to exceed 2008's peak of \$229.9M.

After three years of declining values, the property tax base growth rate has turned upward again (2.06 percent) from FY 2011-12 to FY 2012-13 certified tax roll, but remains about 8 percent below its 2009 peak of \$90.5B.



While an improving economic situation is expected to continue over the next several months, the post recession approach to managing City government remains watchful and measured. The tax rate remains at the same level and most fees remain unchanged. The FY 2012-13 City of Dallas budget was adopted by council on September 19, 2012 and reflects several guiding principles and development goals:

Guiding principles:

- Maintains the City's commitment to public safety while living within its financial means;
- Focuses municipal management on core services, finds additional efficiencies and seizes recovery opportunities;
- Invests in the City's infrastructure and economic development projects to grow the tax base.

Development goals:

- Restore or maintain service levels.
- Restore critical initiatives such as pavement /street markings/striping and maintenance.
- Restore positions in Building Inspection to respond to increases in construction/permit activity.
- Restore pay and strengthen the compensation package to recruit and retain a skilled workforce.
- Implement ways to reduce the costs of government, maintain adequate financial reserves and make needed capital improvements

In recent years, the City examined the basic structure and functions of government to improve the organization for the greatest responsiveness to taxpayers. Citizen opinion surveys, administrative streamlining, privatization and implementing efficiencies are elements of the ongoing effort that has produced quality services at competitive costs. The basic challenge that faces any city government is to serve its citizens well and meet expectations. For Dallas, our goal is to meet that challenge with excellence. The FY 2012-13 City of Dallas budget allows the City to continue to operate within its resources; reflects the City's established priorities; and continues to position the organization to seize additional recovery opportunities.

The General Fund accounts for 41 percent of the total budget and supports basic city services such as police, fire, park and recreation, streets, libraries, courts, and other community services. A number of revenue sources support the General Fund; most notably the ad valorem (property) tax and sales tax. The Central Appraisal Districts certified the value of property within the City in FY 2012-13 at \$83.68B or 2.06 percent more than the FY 2011-12 property tax roll. Of the 79.70 cents per \$100 valuation tax rate, 54.39 cents supports the day-to-day operation of the City while 25.31 cents supports the debt service costs.

Funding for the General Fund in FY 2012-13 is derived from the following sources:

Ad Valorem Tax	\$451,488,822
Sales Tax	\$231,463,168
Charges for Services	\$132,189,942
Franchise Revenue	\$99,638,565
Fines and Forfeitures	\$37,650,248
Interfund Revenues	\$60,409,595
Other	\$28,462,827
Total General Fund Revenues	\$1,041,303,167

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 services. The City is also continuing to invest in capital improvements, infusing \$540M into the local economy, keeping people working and building a better city. Below is a summary of all funds in the City's Adopted Budget:

2012-13 Adopted Budget

General Fund	\$1,041,303,167
Aviation	\$49,073,971
Convention and Event Services	\$59,331,858
Sustainable Development & Construction - Enterprise	\$23,170,505
Municipal Radio – WRR	\$2,599,440
Storm Water Drainage Management	\$53,846,328
Water Utilities	\$563,964,120
Debt Service	\$233,285,030
Total Operating Budget	\$2,026,574,419
General Purpose Capital	\$256,829,633
Enterprise Capital	\$283,421,359
Total Budget	\$2,566,825,411

Looking Forward

Dallas is recovering from the downturn in the economy and is a city determined to be part of the future on a global scale. To do this, it must remain a city of foresight. In this fiscal year, the City continues to emphasize programs, issues and projects that improve the quality of life and prosperity for our citizens. We are working to encourage businesses to relocate to Dallas and encouraging development in southern Dallas with direct assistance and investment.

The 2012 Capital Bond Program, passed by voters on November 6, 2012, focuses on flood control, streets and economic development. The \$642M bond program will be implemented over five years. The program improves mobility by creating safer roads; saves lives and protects critical facilities; and promotes private investment to grow the tax base and create jobs. The proposition devoted to streets includes funding to create over 55 miles of on-street bike lanes and trails to create connections like the current project connecting the Katy and Santa Fe trails through downtown and the Trinity floodway.

Strategic decisions have been made over the years 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 others will come online during the next fiscal year, helping to stimulate economic growth. The Love Field Modernization Project is scheduled to debut in fall 2014. The renovation of 2014 Main Street is underway and will significantly upgrade judicial operations and welcome the eventual addition of the UNT Dallas College of Law. Downtown continues to draw urban residents with an estimated 7,500 living in the downtown core (in the mid 1990s, 200 people lived downtown). Retailers and restaurants continue to open storefronts while developers bank on downtown's future with key projects such as expansion of the Joule Hotel and redevelopment plans for Tower Petroleum (1907 Elm St.) and Corrigan Tower (1900 Pacific Ave.) into one large residential complex.

Klyde Warren Park over Woodall Rodgers Freeway and City Performance Hall opened in the fall of 2012. The new Pavaho Pump Station in West Dallas is completed and provides four times more pumping capacity, adding the latest technology to the City's flood control management system. The Perot Museum of Nature and Science opened in December and is already a popular attraction and destination.

Over the past fiscal year, the city celebrated the opening of the Margaret Hunt Hill Bridge, the Omni Dallas Convention Center Hotel, White Rock Hills Branch Library and Belo Garden. Whether these projects add to the tax base or quality of life, they are evidence that the city is maturing and becoming more vibrant.

Dallas remains a city of purpose and promise. The steps we are taking now to answer the challenges we face will keep our city on course to international prominence.



City of Dallas

The Metropolitan Environment

Protecting the environment remains 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 Central Texas and to set the pace for others to follow.

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 continual improvement of processes. Information showcased in the Annual Report on the Metropolitan Environment highlights the accomplishments of the previous year while providing the baseline from which to measure future performance, evaluate areas of concern, and plan for short-term and long-term growth.

Organizational Environmental Management

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

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.

After initial certification, Dallas became the first city in the nation to successfully implement a City-wide EMS across all major departments. 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. In FY 2011-12, third party and internal audits of the EMS continued to improve performance and record progress.

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.

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, and green buildings.

In 2012, Green Dallas added pages of information for Community Gardens, the Terracycle Brigades, an Event calendar, and a link to Green Source DFW's event page.

Residents, businesses or community groups in 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 Development

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 2011-2012, seven MSDs were approved by the City Council, including 67.42 acres of property, promoting economic development of property in Dallas. Since the inception of the MSD program in 2005, a total of 1,772.93 acres have been approved to be part of an MSD in the City of Dallas. According to TCEQ reports, the City of Dallas is one of 32 municipalities reporting the use of MSDs for redevelopment to promote economic vibrancy and environmental stewardship.

Green Purchasing and Operations

As of 2012, an additional 6 percent of the City's total chemical purchases, for a total of 18 percent, were 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.

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.

Earth Hour

Every year since 2009, the City and members of the Dallas community have participated in the World Wildlife Fund's EarthHour event in March. By turning off architectural and feature lighting at numerous City facilities and private buildings, including the downtown skyline signature buildings, this gesture is meant to raise awareness about excess energy consumption.

Earth Day Dallas

For the second annual Earth Day Dallas event, City departments partnered to provide information to nearly 60,000 attendees at Fair Park over the two day event in April. Former First Lady Laura Bush was a featured speaker as well as several other notable guests who helped spread information about protecting our natural resources.

2012 Dallas Green Fest

The fifth annual Dallas Green Fest was held at the Main Street Garden in September during Pollution Prevention Month. Green Fest aimed to capture the attention of downtown workers, residents, and students at the multitude of schools located downtown. Featuring a live band, a petting zoo, a face painter, and recycled paper hat artist, as well as Miss Jenni singing Texas folk songs and the Citizen Forester Pine Cone Bird Feeders, close to 60 different informational, advocacy and service vendors presented the newest ways to live, work and play green to an estimated 4,500 attendees.

Air Quality and Energy Efficiency

The City of Dallas has many initiatives to reduce our impact on air quality. Among them is the understanding that the more energy we use, 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 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 oxides (NOx) 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, burning of rubbish, and idling trucks.

The City has also been the beneficiary of corporate generosity in installation of 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. These new stations will help put more low and zero emission vehicles on the road to improve our air quality.

Climate Change

In 2006, the Mayor of Dallas signed the U.S. Mayors Climate Protection 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 has met this goal, largely due to the purchase of 40 percent of its energy from renewable sources.

The initial greenhouse gas inventory, released in 2008-09, separated emissions associated with City operations from those associated with community emissions. The results at that time showed municipal operations at 656,815 metric tons per year. The latest inventory, completed in 2012 shows that total greenhouse gas emissions for City operations decreased by 39 percent to 402,560 metric tons per year while greenhouse gas emissions from the community decreased by 1,221,348 metric tons per year or 7 percent.

A new greenhouse gas reduction goal for City operations was set in 2012: 35 percent below 2009 levels. The next inventory is planned for 2016 using data from 2015.

Green Energy

The City's green energy initiative is the main contributor to reducing greenhouse gas emissions to seven percent below 1990 levels. Forty percent of the City's electricity is provided by renewable resources. In 2008, Dallas was recognized by the EPA for leading municipal green power purchases and ranked first among cities; since then, through conservation efforts, City consumption has steadily declined. In 2012, the City remained among the top purchasers of green energy and is ranked No. 4 on the EPA's "Top 20 Local Government Partner List" as well as firmly placed on the "National Top 50 Partner List." 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 Wastewater Biogas into Electricity

In January 2011, Dallas Water Utilities (DWU) began operating a Cogeneration Facility to burn methane produced during the wastewater treatment process for the production of electricity. In FY 2011-12, the facility produced approximately 26 million kWh of renewable energy for use at the wastewater plant, reducing the City's grid derived electricity needs by almost four percent. By offsetting power produced by coal power plants, carbon dioxide emissions were reduced by approximately 34,000 tons.

DWU continued the design of the grease digestion project at the Southside Wastewater Treatment Plant. Construction of a pilot facility is currently underway to gather data needed to complete design of a full scale facility. 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.

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 and fire stations, recreation centers and libraries to continue reducing costs. During FY 2011-12, contractors continued removing older incandescent lighting in Fair Park, replacing it with energy-efficient CFL fixtures at 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. Upgrades are paid for from future cost savings. The City continues to yield benefits from previously implemented projects that were refinanced in 2012. Additional dollar savings on utilities are being gained from standardizing controls to maintain comfortable room temperatures and climates.

Through a partnership with Schneider Electric, the City was able to implement an energy reduction project at the Dallas Museum of Art. The retrofit project was selected as an award recipient for having the highest percentage of energy savings in June 2012. The building showed significant savings potential through HVAC renovations, automation upgrades, retrofits to lighting, water conservation retrofits and operational improvements.

Reducing Vehicle Emissions

The City's fleet remains one of the largest alternative fueled fleets in Texas and the nation with nearly 37 percent of powered by biodiesel, natural gas or gas/electric hybrid engines. In FY 2011-12, the City continued to purchase biodiesel fuel to reduce emissions by approximately 16 percent per gallon compared with regular petroleum diesel. Biodiesel represents 14.4 percent of the City's total annual fuel purchases, a 2.4 percent increase from FY 2010-11. The City also continued to purchase compressed natural gas (CNG) as another alternative fuel source representing 8.8 percent of the City's total annual fuel purchases. The CNG vehicle engines produce 97 percent less carbon monoxide and 25 percent less carbon dioxide emissions compared with gasoline-powered vehicles. The City also continued to purchase hybrid vehicles that generally produce 80 percent less harmful pollutants and greenhouse gases as compared to gasoline vehicles.

Encouraging City Employees to Drive Less

GreenRide, an online commuter matching system, 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 2012 Ozone Season, City employees carpooled or alternatively commuted a total of 1,805,333 miles, saving approximately 2.94 tons VOC (volatile organic compounds), 1.65 tons NO_x, and 882 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. In August 2012, DWU gained certification to ISO 9001, ISO 14001, and OHSAS 18001 standards. This unified utility management approach has improved quality of product and processes, established procedures, and reduced risk.

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 2012, per capita water demand was 192 gallons per day, compared to 262 gallons per capita per day in 1998 - a 27 percent reduction.

Per Capita Wastewater Flow

In FY 2011-12, the facilities treated a total of 56 billion gallons of wastewater. Per capita wastewater flow has gone from 193 gallons per day in FY 1997-98 to 127 gallons per day in FY 2011-12. 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. In March 2012, the City Council approved an Industrial/Commercial and Institutional Audit and Rebate program to advance that initiative. Eleven large scale commercial audits have been performed since the program launched in June 2012. 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.

The City has a Hospitality Industry Program that encourages increased water use efficiency among its hotels, motels and restaurants. Participating hotels and motels have instituted linen and towel reuse programs. Participating restaurants serve water only upon request. To date, 40 hotels/motels and 30 restaurants are involved in the program.

All totaled for FY 2011-12, the City of Dallas Water Utilities, including wholesale sales, used approximately 144.6 billion gallons of water at a cost of approximately \$100.1 million. DWU's efforts to conserve water within the city have resulted in a 12 percent decrease in annual usage since adoption of stricter conservation measures in FY 2000-01. From FY 2001-02 through FY 2011-12, ongoing water conservation efforts and implementation of the Strategic Plan have helped Dallas save approximately 165 billion gallons of water.

Maximum Twice Weekly Watering Restrictions

The City Council amended water conservation provisions in Chapter 49 of the Dallas City Code to include permanent restrictions limiting outdoor irrigation to a maximum of two days per week. A twice weekly or less watering schedule provides predictable expectations for Dallas customers for landscape planning as well as a path forward for Dallas and the region to continue to use water resources wisely and maintain a leadership role in state-wide water conservation initiatives.

It is estimated that maximum twice weekly watering requirements may reduce seasonal water use by up to 16 percent. This could save as much as 40 million gallons per day which could further delay the need for new water supplies.

State Recognition for Water Conservation

The Texas Water Development Board (TWDB) and the Water Environment Association of Texas (WEAT) recognized the City of Dallas Water Utilities' water conservation education and outreach efforts with a 2012 Watermark Award for Communications Excellence for the Lawn Whisperer Regional Public Awareness Campaign. The award was presented at the Texas Water 2012 conference in April 2012.

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) 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 SSO Initiative, the Grease Abatement Program, called Cease the Grease, is required to attend 12 outreach events per year. In FY 2011-12, Cease the Grease attended 349 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 2011-12, 1,998 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 2011-12, the Grease Abatement Program provided water bill inserts to approximately 260,000 customers in four different months. Also in this fiscal year, Cease the Grease began working with the Dallas Housing Authority and held the first ever Grease Be Gone 3 Point Shoot Out featuring former Dallas Mavericks Assistant Coach Charlie Parker and retired NBA player Charles Smith. Cease the Grease also worked with Greiner Exploratory Arts Academy and collected almost 400 gallons of cooking oil. Greiner and Cease the Grease shared a booth at Earth Day Dallas and were visited by Former First Lady Laura Bush.

Cease the Grease won the TCEQ Environmental Excellence Award in Pollution Prevention and received recognition from Texas Governor Rick Perry. This award also granted Cease the Grease a Senate Proclamation and a House Resolution. In less than one year, DWU's Grease Abatement Program has given Dallas County Schools (DCS) over 6,000 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 22 locations.

Waste Diversion and Recycling Education

The City of Dallas' environmental commitment extends to how it manages waste from consumer by-products generated by those who live and work in the nation's ninth largest city. The Sanitation Services department collects and responsibly disposes of hundreds of tons of materials each year. But most important, the City diverts materials to save airspace and help extend the life of its 2,000 acre wildlife habitat and landfill, McCommas Bluff. The Bluff is home to birds, deer, foxes and javelina (wild pig); and neighbors the Trinity River and the Trinity Audubon Center in far southeast Dallas.

In FY 2011-12, Dallas diverted 52,081 tons of materials from The Bluff of which 91 percent, or 47,818 tons, were recyclable. This represents a 4 percent increase over the amount of recycling collected in FY 2010-11. Revenue from the sale of recyclable materials remitted to the City's General Fund in FY 2011-12 totaled \$2.3 million.

In the City of Dallas, recycling is not mandatory; yet, nearly 70 percent of Dallas residents participate either by using the blue recycling roll carts at home or by bringing recyclables to one of more than 120 convenient, public drop-off locations. In addition to paper, plastic, aluminum, cartons, glass and metal containers collected in the blue recycling roll carts, Dallas also makes it convenient for residents to recycle scrap metal, tires, electronics, clothing, batteries, and even household hazardous waste during its annual special recycling collections. Dallas also participates in the Dallas County Household Hazardous Waste Network which allows those with a Dallas address to drop off household hazardous waste like paint, pool and lawn chemicals, antifreeze and aerosol sprays throughout the year at 11234 Plano Road for free.

Dallas' success in diverting waste is rooted in the City's strong commitment to recycling education and community outreach. Last year, 61,000 Dallas residents and school children received city-sponsored recycling education through the department's environmental education initiative and special events hosted by the department's Waste Diversion team.

Product Stewardship

Product stewardship, or extended producer responsibility, is the act of minimizing health, safety, environmental and social impacts, and maximizing economic benefits of a product and its packaging throughout its lifecycle stages. The City of Dallas continues to support policies that promote the principles of product stewardship by serving on the Texas Product Stewardship Council (TxPSC), an organization comprised of municipal waste diversion leaders from across the state tasked with addressing hard to dispose of items such as electronic waste, scrap tires, paint, carpet and pharmaceuticals.

The Texas Product Stewardship Council, a new addition to the State of Texas Alliance for Recycling (STAR), educates municipal leaders and the public about the importance of incorporating product stewardship in everyday life.

Planning for the Future

The City continues to use its long-range strategic plans to promote economic vibrancy, environmental stewardship and equal access and opportunity for everyone in Dallas. These plans enhance walking and biking, promote air quality, conserve and protect water resources, complement the Environmental Management System, and realize the Trinity River vision while fostering smart growth and responsible development to guarantee the needs of everyone are met and to ensure Dallas remains positioned as a global leader for generations to come.

Building Green

The City's sustainable building target is to achieve at least a Silver Leadership in Energy and Environmental Design (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. In FY 2011-12, the new Convention Center Hotel received LEED Gold certification, and the Prairie Creek Branch Library received LEED Platinum certification, making it the first Platinum certified City facility and the 24th LEED certified City facility for Dallas. To date, the City has one LEED Platinum, nine LEED Gold, 13 LEED Silver, and one LEED Certified level facility.

Other major projects set to receive LEED certification include the just completed City Performance Hall and the Dallas Love Field Airport which will be completed in 2014.

Dallas is among the first major cities in the U.S. to adopt a comprehensive green building standard for residential and commercial construction. In 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 new, waste reducing energy codes to help protect the aging Texas energy 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.

On September 26, 2012, the City Council adopted a resolution amending Phase II of the Green Building code which updated the original Phase II, created the Dallas Green Construction Code and delayed implementation of Phase II until October 1, 2013. The delay will allow the City to develop the resources necessary to implement the new code and train both staff and the Dallas building community. Phase II addresses both new residential and commercial construction and contains comprehensive green building provisions and alternative paths of compliance to meet the requirements. The Dallas Green Construction Code is Dallas' amended version of the International Green Construction Code (IgCC). Dallas is the first city in the country to adopt the IgCC as a mandatory code for new commercial 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.

Addressing 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, the Klyde Warren Park, and Belo Garden all will help bring cooler temperatures to the urban core of the city. All three parks are part of the 2004 Downtown Parks Master Plan and have replaced hard, heat absorbing surfaces with natural landscapes. Additional tree plantings and the Green Building Ordinance, as discussed elsewhere, help to further reduce the heat island phenomenon and cool evening temperatures by reducing the number of heat retaining surfaces that would have otherwise occurred.

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.

As the Studio's first major project, the Studio worked with the stakeholders in La Bajada to create a shared vision for redevelopment in the area bounded by Sylvan Avenue to the west, I30 to the south and the Trinity River to the east and north. Through the input and ideas from over 40 community meetings, the West Dallas Urban Structure and Guidelines document was created. The Urban Structure, adopted by City Council in March of 2011, protects and preserves a sitting community while allowing for new development south of Singleton Boulevard and adaptive reuse throughout the defined area.

The Studio's current project is Leveraging & Improving Neighborhood Connection, a community-based planning initiative that covers 1,755 acres north and south of the Trinity River. Within the focus area, there are six distinct areas, each offering different opportunities and challenges. The planning efforts in each area will move at a different pace, as set by the community. A collaborative session was held with stakeholders to discuss opportunities and challenges and look at the area comprehensively to understand and create community connections.

Park and Recreation Department

Parks, green spaces and trails play a key role in the livability of a community. They also protect water and air quality, reduce congestion and protect wildlife. Educating employees, residents and visitors to the city about the City's conservation efforts have contributed toward the creation of a clean, healthy environment in Dallas.

To further that effort, the Park and Recreation Department implemented a variance plan to promote conservation and reduce environmental impacts. The extra measures to reduce and save water now include:

- Installation of master valves and rain/freeze sensors
- Increasing "no mow" areas
- Using drought tolerant plant material
- Implementation of cultural practices
- Installation of smart controllers

These measures are designed to reduce water usage by five percent at City parks.

As a leader in environmental stewardship and resource conservation, the park system has long worked with DWU, to use recycled water for irrigation. The Park and Recreation Department was the first recycled water customer when it incorporated a recycled water irrigation system with the Cedar Crest Golf Course renovation. Since then, the Park Department has worked with DWU to bring a recycled water line to the Dallas Zoo and Stevens Park Golf Course.

Stevens Park Golf Course

Since reopening in October 2011, Stevens Park set a new benchmark through its use of modern golf course technology and earth-friendly design features. The course features a recycled water irrigation system, individually controlled sprinklers for precise irrigation, and water-wise landscaping with blooming flowers and shrubs. A major portion of this project includes improvements to Coombs Creek as it winds through the course. Stevens Park uses state-of-the-art erosion control measures along Coombs Creek to stabilize erosion and provide a channel to accept and protect against stormwater and rainwater discharge.

It's My Park Day

Citizens rolled up their sleeves in March 2012 to help make city parks cleaner and greener for the third It's My Park Day. It's My Park Day brought 770 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 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.

Trail News

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, a Facebook page, www.facebook.com/DallasTrails, and Public Service Announcements 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."

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

In the 2011-12 planting season, the urban forest continued to grow with citizens and organizations planting 658 trees, provided through the Dallas Reforestation Fund, across neighborhoods, parks and other public spaces. Civic projects like the Dallas Mavericks' Trees For Threes provided hundreds of trees on DISD school sites. Meanwhile, from May 2011 through April 2012, landscaping plan review for new construction had indicated nearly 3,800 trees will need to be planted for required landscapes. Finally, the Citizen Foresters program continues to grow with nearly 90 trained citizens to date.

Arbor Day & LEED Awards

For the 7th 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 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. The Plan contains an implementation strategy for the Dallas Bikeway System, a 1,296-mile network including 456 miles of off-street multi-use pathways and 840 miles of on-street linkages as shared lanes, bike lanes, buffered bike lanes, paved shoulders, and separated cycle tracks. By the end of 2012, the City will have completed over 115 miles of trails or multi-use pathways, and 7 miles of on-street shared lanes, bike lanes, and buffered bike lanes. Phase I of the "Central Core Connection" establishes a signed and marked on-street route through Downtown and Deep Ellum between the Katy Trail and the Santa Fe Trail. At least 18 more miles of on-street connections are planned for 2013, including a separated, two-way cycle track connection over the Trinity River on the Jefferson Boulevard Viaduct. "Ciclovía de Dallas" was held on the Houston Street Viaduct in April of 2012. This event served as an instructive precursor to the first official City of Dallas ciclovía event, "Da(l)las Vias", which is being planned for 2013. As called for in the Plan, programs to foster safety awareness and education for motorists and bicyclists are now in the works.



Social Performance Report

Business Inclusion and Development (BID) 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 2011 - 2012:

Total dollars spent:	\$ 638,385,591
Total local dollars spent:	\$ 304,748,817
Dollars awarded to M/WBEs:	\$ 105,383,199*

*\$32.6 million or 44.8% 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 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 36 workshops, roundtables, and forums conducted in FY 2011-2012 - Approximately 4,335 vendors attended.
- Provided one-on-one support to vendors to address real or perceived barriers 4,393 vendors for FY 2011-2012.
- Participated in 130 chamber, advocacy and industry group events and mixers to network with potential vendors and made 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.

Charitable Campaign

- FY 2011-12 total contributions by employees were \$105,106.50

City University

During fiscal year 2011-12, City University hosted 16 classes for 582 attendees. These classes included Customer Service Level II and Level III, Management and Fundamentals of Supervision. Professional development courses were provided to engineers, architects, and other design and construction employees through a partnership with Freese and Nichols Inc. and other private sector firms. These classes helped to ensure that capital improvement projects were designed, built and in service within budget and schedule. The professional development hours through this program apply toward staff license renewal requirements. During FY 2011-12, 33 engineering classes were held and 958 City employees were trained. An estimated \$181,644 in training related fees was saved. In FY 2011-12, 1,525 City employees attended new employee orientation.

City Employees:

The City of Dallas employed 12,122 permanent full-time and part-time workers as of September, 2012.

Workforce Ethnic Makeup:

Employees

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
32.1%	2.4%	23.5%	.9%	40.2%	.7%

Executives

African American	Asian	Hispanic	Native American	Non-Minority	Not Disclosed
29.5%	2.3%	20.5%	1.5%	46.2%	0.0%

Average Employee Salary (2012)

Civilian: \$43,081.18 Uniform: \$58,257.59

Library Services

Every Child Ready to Read @ Dallas positively impacted 28,343 parents, caregivers and children through 397 workshops. The program 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 and a free book to start a lifetime love of reading. The program recently expanded to address the need for parental involvement for struggling readers in grades K-3. One-time emergent reader workshops equip parents with the knowledge and skills to target reading challenges at home. 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. More than 55 organizations have partnered with the library to reach Dallas parents, caregivers and children.

Digital Dallas

In 2012, the Dallas Public Library added additional titles to its downloadable media selections, bringing the digital collection to a total of 22,424 items. E-books and audio books are available for checkout 24/7 to the public from home. No special account is needed, just a Dallas Public Library card. The service is compatible with Mac, PC, iPod, iPhone, Kindle, Sony e-readers, Nook, Windows Mobile, Android and other devices.

2012 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 20,000 children signed up for the program in 2012, a 33 percent increase over 2011.

Teen Centers

Book collections, laptops and special programs are available to teens at 26 library branches, thanks to a grant from AT&T. The popular centers give teens access to technology, homework and career assistance, and opportunities to build positive social relationships.

White Rock Hills Branch

The White Rock Hills Branch Library opened on June 16, 2012. Features include: public meeting space seating 100 with kitchenette and restrooms; classroom space that can seat 24 and be accessed after-hours; a collection of up to 75,000 books and media; separate service areas for adults, teens, and children; 25 public computers and 15 laptops for public use; wireless capability; drive-up access for book and media returns; and 100 parking spaces. White Rock Hills Branch Library was constructed to LEED Silver building standards.

Job Seekers Center

Dallas Public Library continued to provide assistance through the Job Seekers Resource Center on the fifth floor Business & Technology Division of the Central Library. 6,832 people took advantage of extended-length computer sessions, résumé writing assistance, job search related materials, online tutorials, and help with NeoGov, the City of Dallas job application software.

Grant Information Center

In FY 2011-12, more than \$1.75 million was raised by local nonprofit organizations using the grants resources on the sixth floor of the Central Library. More than 500 people attended nine grant-related programs offered by the Grant Information Center in FY 2011-12. Some of the programs included:

- Make the Connection: How to Use Online Grant-seeking Resources
- Where's the Money?
- Proposal Writing and Grant Research
- Let's Meet the Funders

Bookmobile Services

Bookmobile services help supplement operations when branch libraries are closed and in areas where a branch is not nearby. The full schedule is at <http://www.dallaslibrary2.org/services/bookmobile.php>.

Computer Classes for Seniors

In 2012, the Hampton-Illinois and Pleasant Grove branches held computer classes aimed at teaching basic computer skills to seniors. The classes were attended by 243 students.

Free Tax Assistance

Tax assistance in conjunction with the American Association of Retired People (AARP) and the Volunteer Income Tax Assistance (VITA) was offered at 17 library locations. This popular service is always well attended and appreciated.

Family Literacy Program

In 2012, the library began Family Literacy programs at five geographically diverse branch locations that provide English as a Second Language instruction to adults and literacy-based programs for their children. The library has trained nearly 50 volunteers to facilitate these classes. The library is committed to expanding these high-community demand literacy programs.

Annual Programs

- "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.
- Hispanic Heritage Drawing contest. The contest encourages children ages 7-18 to draw pictures based on a theme each year. This year's theme "Cinco de Mayo: the 150th Anniversary of the Battle of Puebla" garnered 500 entries.
- The third annual Mother Goose Storytime at the State Fair of Texas continues to engage thousands of families. This program uses Texas-themed nursery rhymes, songs and fingerplays to promote reading and library services.
- DallasKidsRead (formerly Children's Book Fair and Literary Festival) engaged more than 3,000 Dallas ISD summer school children with author visits at their school. Each participant received a book and learned about the importance of reading for pleasure as well as what it takes to become an author or illustrator.
- The Seventh Annual Dallas International Book Fair, celebrating books, writing, arts and the love of reading was held in October 2012 and focused on the 2012 presidential election. The Book Fair also included children's authors, election games, music, performers and craft activities.
- The Tenth Annual Tulisoma South Dallas Book Festival, celebrating African American authors, was held in August 2012. This community-based literary festival featured authors Carole Boston Weatherford, Carleen Brice, Dorothy Newton, Dr. W. Marvin Dulaney, Shella Gillus, and Rev. Dr. Michael W. Waters.

Office of Cultural Affairs

The Office of Cultural Affairs (OCA) continued to increase accessibility to arts and culture offered to Dallas residents in FY 2011-12. Over the course of 43,017 performances, local groups funded by OCA served 3,640,948 audience members, 1,089,904 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, and Meyerson Symphony Center) served 379,838 patrons, with 55,111 enjoying free admission over the course of 5,320 theater, comedy, dance and music performances; gallery exhibits; classes; lectures; festivals; and, community events.

Majestic Theatre

Performers from the last year include William Shatner, Jay Leno, Ron White, Bryan Adams, the Gardere Wynne Martin Luther King Oratory Competition, and the C.S. Lewis play, "The Screwtape Letters." OCA continued its efforts to maintain the historic venue, undertaking the replacement of the dimmer system in the theater during this fiscal year.

City Performance Hall

The new venue opened its doors on September 13, 2012 with performances by Dallas and Texas artists and arts groups. The Dallas City Performance Hall is intended to be a home for emerging and medium-sized performing arts organizations. Just one day after the opening ceremonies, the hall saw its first rental, a concert by the newly formed Dallas Chamber Symphony. Numerous local groups have submitted applications to rent the hall, and currently there are more than 100 dates reserved for the 2012-2013 season.

Oak Cliff Cultural Center

Celebrating its second anniversary in August 2012, the Oak Cliff Cultural Center continues to strengthen its community partnerships and its role as a showcase for art and culture. Community involvement has increased dramatically with heavy influences on programming from artists in the neighborhood. An expanded music program now serves more than 95 students and now has a percussion component. Collaborative efforts with local businesses include sponsorship of the "Rites of Passage" workshops for young women by Norma's Wedding Boutique and support of Cuban-American programming by El Padrino Botanical shop.

Arts and Economic Prosperity IV

In June 2012, the OCA released the findings of the Arts & Economic Prosperity in Dallas research study. This was the first year that Dallas participated in this national effort, and the first time an economic impact study has been conducted focusing solely on the Dallas arts and cultural sector. Dallas was part of the larger national research project conducted by Americans for the Arts, a national organization that looked at more than 200 communities to evaluate the impact of nonprofit arts organizations on local economies. The study found that the arts and cultural sector in Dallas has annual expenditures exceeding \$322 million, supporting 11,227 jobs.

Public Art

Thirteen new works of public art were added by the Public Art collection in FY 2011-12. Four commissioned works and four donations were added to City of Dallas parks, giving Parks the largest public art collection of any City department. A total of 43 public artworks are now available on www.culturenow.org, representing the most recent works in the collection. Staff worked with the Business Council for the Arts as jurors for the On My Own Time annual art competition sponsored by area companies. Public art staff selected outstanding achievement awards for four of the sponsoring companies making this the third year that OCA staff has been jurors for this event.

Bath House Cultural Center

The historic Bath House Cultural Center marked its 30th anniversary with a season of multicultural events which served over 27,000 patrons. A total of 3,000 seniors attended Dallas' only Senior Matinee series presented by One Thirty Productions, and the critically acclaimed Festival of Independent Theaters once again garnered top awards by local theater critics. Gallery exhibitions included the 25th anniversary of *Día de los Muertos*, one of the longest continuing Day of the Dead exhibitions in the country. *El Latido Incesante (The Endless Heartbeat)* featured artwork by artists from Apaseo el Alto, Guanajuato. Through a season of 12 exhibitions, 407 local, regional and international artists were represented at the Center.

Latino Cultural Center

The Latino Cultural Center (LCC) served 26,478 individuals through diverse programming ranging from theater to lectures to visual art exhibitions. The 2012 LCC Signature Series featured performing arts events, cultural festivals, visual arts exhibitions, and monthly family arts and craft day sponsored by Target. The LCC continued its partnership with Texas Folklife presenting the annual *Big Squeeze* accordion competition where Grammy-winning *Los Texmaniacs* played a concert after the competition on the LCC's Plaza. Latin jazz legend and Grammy Award winner Eddie Palmieri performed for the first time at the LCC in April. In June, the LCC welcomed *Los Pleneros de la 21*, the leading *bomba y plena* ensemble in the United States.

South Dallas Cultural Center

The South Dallas Cultural Center (SDCC) served over 25,000 patrons in its 2011 Season. The Arthello Beck Gallery hosted 12 exhibitions with all but two showcasing local artists of African descent. A partnership with The Third Eye and The Dock Bookshop allowed SDCC to present a lecture by esteemed historian Dr. Bettye Collier Thomas of Temple University. The SDCC/Thriving Minds Afterschool Program saw an increase in participants and Big Thought/Thriving Minds Culture Out of School Program featured a myriad of classes, seminars, and workshops. The Family Field Trip Program allowed 200 South Dallas residents to visit the Dallas Museum of Art and the African American Museum.

Convention and Event Services

The Dallas Convention Center hosted The National Association of Free and Charitable Clinics in conjunction with the Lone Star Association of Charitable Clinics and the North Texas Association of Charitable Clinics that sponsored one day free medical clinic for the uninsured. Covance Inc. partnered with the National Association of Free and Charitable Clinics to bring a Communities Are Responding Everyday free clinic and medical care to Dallas. The Clinic offered free basic medical care and health education to more than 1,200 uninsured patients from the Dallas-Fort Worth area.

Dallas Film Commission

A total of 312 film, television and related creative media projects shooting 2,519 days were produced. Highlights include: 78 television projects with 13 feature films, 81 commercials and two video games. Direct spending from these projects is estimated to be \$70.4 million with an economic impact of \$161.9 million.

The DALLAS television show relaunch premiered on June 13 with 7.8 million viewers and scored as basic cable's number one new series. Turner Network Television renewed the show for a second season on June 29 with a episode order slated to premiere January 28, 2013. With the City's assistance, second season filming began September 24 in Dallas.

Dallas Fire-Rescue (DFR)

- More than 1,000 people were served at the Mayor's Back to School Fair, as the Education Team brought the Fire Safety House, Sparky the Fire Dog, Fire Rhapsody and a Fire Safety Booth to this annual event.
- 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.
- Every September, DFR participates in the American Heart Association's START Heart Walk. Heart disease is the number one killer of firefighters and citizens alike. The common mission of combating heart disease is shared by raising money for research.
- Since 2011, DFR has joined departments across the country in the "Care Enough to Wear Pink" campaign. For nine days, Dallas Fire-Rescue members across the entire city exchanged their regular duty uniform shirts for pink t-shirts to raise awareness, and research dollars, for the fight against breast cancer. For the last two years both initiatives have raised over \$10,000.
- 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 stations in a campaign called "Tie One on for Safety." In conjunction, each year DFR teams with MADD for the MADD Walk - an opportunity for residents to get to know firefighters and reinforce the consequences of driving under the influence.

- To help the City maintain, refurbish, and renovate fire stations, residents and businesses are encouraged to contribute their time and/or money to benefit firefighters and paramedics through the Adopt-A-Station program. Donors have the choice of contributing to a general fund, which is divided based on priority of needs, or to the fire station serving his/her own community.
- DFR installed 7,463 free smoke alarms in FY 2011-12. The smoke alarms were purchased through grants from the Centers for 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 311 to request a free smoke detector.
- DFR conducts show and tell station tours and other educational activities for special events and occasions. In 2012, nearly 1,000 requests for department apparatus and resources were honored by the Inspection and Life Safety Education Bureau. For information, call the Event Request Line at (214) 670-4609 or visit www.dallasfirerescue.com or call the Fire Education Event Request Line at (214) 670-4633.

Dallas Police Department

The Dallas Police Department has been actively involved in the use of social media to share information with the public. In 2011, the number of people following the department on Twitter increased from 6,200 followers to over 10,500. Those joining the DPD Facebook page increased from 7,458 friends to 11,219. DPD has posted 45 surveillance videos on YouTube showing crimes in progress and requesting the public's help in identifying the suspect(s). In addition, the Police Department posted 15 various crime prevention tips via social media or internet page.

Housing/Community Services Department

The City Housing/Community Services Department provides HUD funded mortgage subsidies through the Mortgage Assistance Program (MAP). Since its inception, 7,350 homebuyers have been helped. Program benefits:

- Increased the property tax base by approximately \$12 million.
- Partnered with 30 lenders, 25 title companies, eight homebuyer counseling agencies, and hundreds of real estate professionals.
- Provided grants to make necessary home repairs.
- 192 families purchased homes with MAP subsidies in FY 2009-10.

Customer Service Strategy

The Service Area Coordination Team was created to focus on the unique needs of the communities within the seven service areas in Dallas. In addition to providing awareness of programs and city services, the service area coordinators manage multi-departmental activity to accomplish community service goals. The team also coordinates citywide activities to address community concerns.

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. In addition to more than a million calls received, residents submitted over 40,000 service requests via the City's Web site. Customer service agents attended 24 community events to take service requests and educate residents about 311 and city services. The 311 Customer Service Center hosted industry colleagues in April, as the 311 Synergy Group (a public sector 311 organization) held its annual meeting in the Dallas-Fort Worth area and toured the City's center, a perfect opportunity to learn from other 311 centers' successes.

Office of Emergency Management

- The Community Emergency Response Team (CERT) program trains citizens on how to deal with emergencies in their 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.
- The Dallas Emergency Response Team (DERT) is a combination of private businesses, Police, Fire, and Emergency Management services working together to ensure 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.
- An OEM grant is allowing for all city departments to develop or improve on their continuity plans in the event of a catastrophic incident or pandemic flu.

- OEM has installed two new sirens to enhance the existing siren system's coverage areas, and help increase the City's public warning capability during severe storms and tornadoes. These new sirens were purchased and installed using federal Homeland Security funding.

Park and Recreation

Enhancing the department's facilities, parks and green spaces and recreational programs to better serve patrons are top priorities. In an effort to become more efficient, the department transitioned two regional maintenance and two recreation areas into two divisions: Park Maintenance Services and Recreation Services.

Parks and facility expansions/enhancements

Dallas residents saw the benefits of park and facility expansions and improvements including the reopening of the newly renovated Stevens Park Golf Course and Samuel-Grand Tennis Center. Fretz, Churchill, Jaycee Zaragoza, Kidd Springs and Willie B. Johnson Recreation Centers reopened after undergoing extensive enhancements. Dedications were held for the opening of Northaven and Elmwood Parkway trails and for another downtown park, Belo Garden.

Public and private partnerships

The City of Dallas joined individuals from the health care sector, public and private corporations, fitness organizations, and local sports teams to promote the Mayor's Youth Fitness Initiative (MyFi), a citywide public-private project to address obesity among Dallas youth. MyFi activities were offered at recreation centers and after school sites in the Dallas Independent School District. In the summer, MyFi expanded to recreation centers, Send a Kid to Camp locations and Campfire USA sites. MyFi has reached more than 3,000 students since its inception a year ago. As part of its commitment to the program, Oncor presented MyFi with \$100,000 to fund seven nonprofits and six DISD schools to implement MyFi within their organizations.

Volunteers

Individuals and groups assist throughout the department with recreation activities, park beautifications, and citywide special events. More than 5,400 volunteers contributed 81,201 hours valued at \$1.65 million. Volunteer opportunities grew when the department held *It's My Park Day* in March. More than 1,000 citizens completed 58 projects at 48 parks.

Golf and tennis

The city's six 18-hole courses welcomed novice and expert golfers who played 222,252 rounds while the five tennis centers hosted 101,932 reservations.

Other Park and Recreation milestones:

- Offered after school programs at 28 recreation centers for 4,557 youth ages 6-12.
- Provided summer camps at 28 recreation centers for 2,861 youth ages 6-12.
- Conducted adult and youth sport leagues for 860 teams and 10,750 participants.
- Increased fitness memberships by 5 percent at 28 fitness center locations.
- Partnered with the Kenyon Martin Foundation to give 200 youth a chance to attend weeklong free basketball camp.
- Hosted 40 city-wide egg hunts for 3,000 youth.
- Honored 350 participants at annual Volunteer Appreciation Dinner.
- Hosted the 10th Annual Mothers Day Event for 450 guests.
- Joined with Southwest Chapter of Olympians to host Olympic Youth Day in June for 2,800 youth at the Cotton Bowl to kick off Park and Recreation Month in July.

Youth services

Even after the last school bell rang, 14,539 Dallas students' ages 6-12 continued their learning experiences in after school programs offered at 19 elementary schools. The young scholars were tutored by Dallas Independent School District teachers who provided students with 53,467 hours of homework assistance, saving the City \$1,069,340.

Summer programs like the popular Send A Kid To Camp served 1,796 Dallas youngsters at 17 camps. Primary funding comes from the program's annual Dallas Water Utilities bill stuffer campaign and corporate and private gifts which totaled \$43,250.01 this year.

Nurturing their interest in baseball, football, and track and field, 9,969 young athletes signed up for Major League Baseball's Junior 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 295 athletes ages 8 to 18, 129 qualified for the state TAAFT meet.

Aquatics

During the summer, 194,852 visitors escaped the heat at City pools and Bahama Beach Water Park, including 3,204 youth and adults who learned to swim at 17 community pools and Bachman Indoor Pool. "Water Smart" safety presentations were held at 41 recreation centers and elementary schools while Citywide swim meets attracted 270 participants each week. A national event to promote the benefits of swimming, The World's Largest Swim Lesson, took place at 12 pools and attracted 250 participants. The Teach A Child To Swim scholarship campaign raised \$32,122.00 through individual and corporate donations.

Park maintenance services

Maintenance Services Division maintained 374 parks, green spaces and athletic fields while completing park enhancements to Northaven Trail Phase I, Royal Park and Webb Chapel pavilions, Swiss Avenue medians and Elmwood Trail. Employees mowed more than 100,000 acres and removed 780,127 pounds of litter. The division established a "water wise" program that led to the planting of native, drought-tolerate plants and grasses in 150 areas. More than 27 acres of new wildflower areas also were created.

Fair Park

American Planning Association selected Fair Park as one of 10 Great Public Spaces for 2011 under the organization's Great Places in America program. APA singled out Fair Park for its extraordinary collection of 1930s art and architecture; proximity to downtown Dallas; year-round cultural, entertainment and sports offerings; and stunning views of Downtown Dallas.

Fair Park welcomed more than five million visitors for festivals, shows, concerts, performances and other special events including the State Fair of Texas. Attendance for events booked by Fair Park Administration increased to 750,259 up from 496,603 in previous years.

Awards and recognitions

National and local industry and professional associations recognized the Park and Recreation department's programs and services and facilities design and construction projects:

- TRAPS Region 2 & 3 Lone Star Programming Award: White Rock Lake Centennial Celebration
- Texas Forest Service – Texas Chapter of International Society of Arboriculture
2011 Gold Leaf Award: Trees for Threes Program (in partnership with the Dallas Mavericks)
- Greater Dallas Planning Council Urban Design Award: Main Street Garden
- Texas Society of Architects 2012 Design Award: Brownwood Park Pavilion and Cotillion Pavilion
- AIA New York State Design Award 2012: Webb Chapel Pavilion