

Memorandum



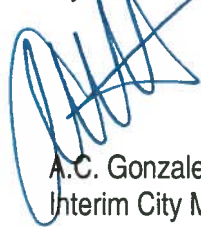
DATE November 27, 2013

TO The Honorable Mayor and Members of the City Council

SUBJECT FY 2012-13 Strategic Plan Accomplishments

On Wednesday, December 4, 2013, the City Council will be briefed on the FY 2012-13 Strategic Plan Accomplishments. Briefing materials are attached for your review.

If you have additional questions, please feel free to contact me.



A.C. Gonzalez
Interim City Manager

- c: Warren M. S. Ernst, City Attorney
Judge Daniel F. Solis, Administrative Judge
Rosa A. Rios, City Secretary
Craig D. Kinton, City Auditor
Ryan S. Evans, Interim First Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Charles M. Cato, Interim Assistant City Manager
Theresa O'Donnell, Interim Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor and Council

FY 2012-13 STRATEGIC PLAN ACCOMPLISHMENTS



12/4/2013

CITY COUNCIL BRIEFING

Briefing Outline

Strategic Planning Overview

Highlight of FY 2012-13 Accomplishments

Next Steps

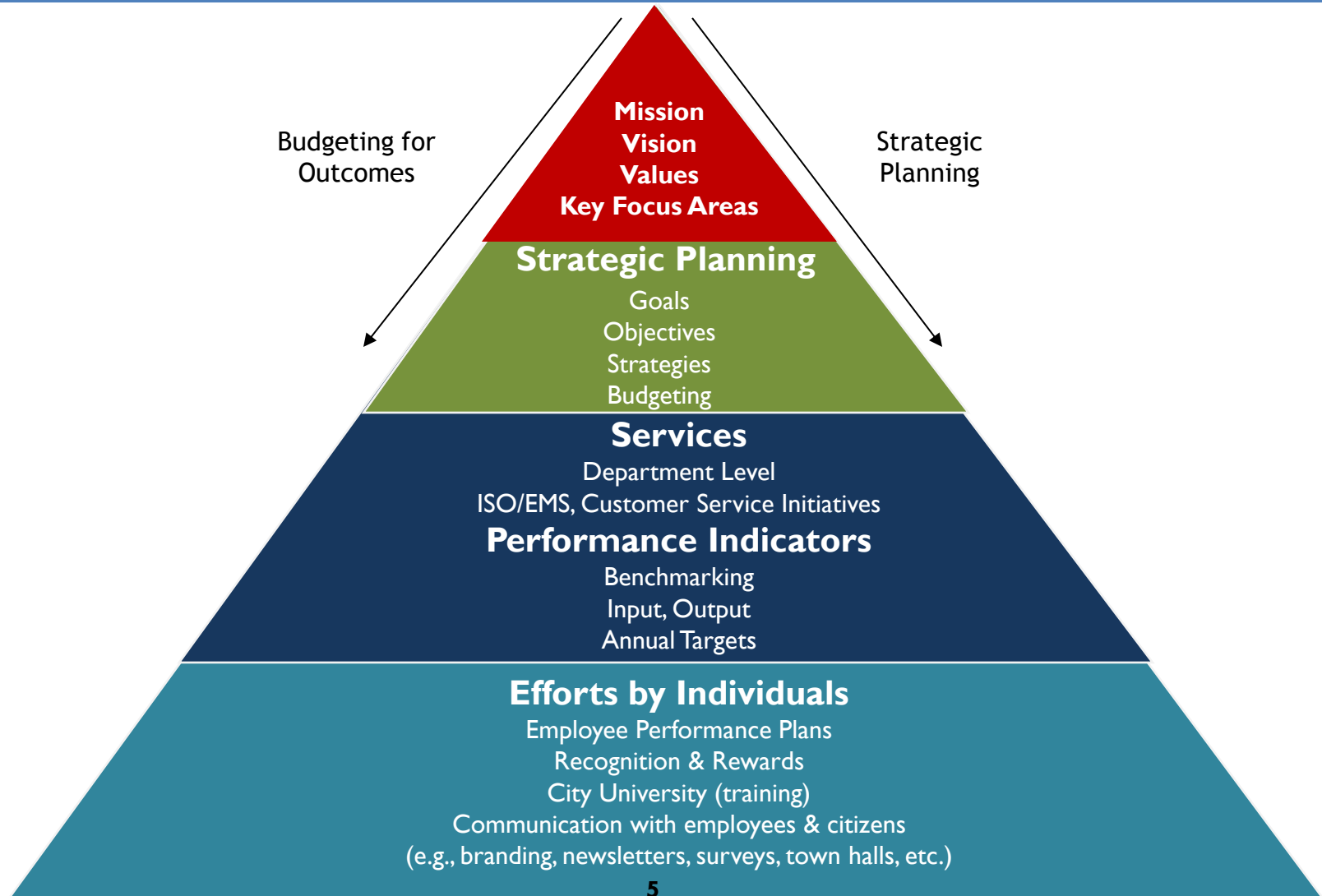
Strategic Planning Overview

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

Strategic Planning Overview

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

Strategic Planning Overview





- **Mission**

- *Dallas' Mission: To enhance the vitality and quality of life for all in the Dallas Community*

- **Vision**

- *Dallas' Vision: The City That Works: Diverse, Vibrant, Progressive*

- **Values**

- *Dallas' Values: Accountability, Commitment, Customer Service, Environmental Stewardship, Innovation, Integrity, Leadership, Sensitivity, and Teamwork*

Highlight of FY 2012-13 Accomplishments

Public Safety

Highlight of FY 2012-13 Accomplishments



Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

- ❑ Implemented Community Policing 2.0
- ❑ Double number of Chief on the Beat events
- ❑ Increased social media followers by 130% Spanish Facebook; 220% in Facebook likes; 200% Twitter
- ❑ Surveillance cameras added in nine TAAG areas; crime down 2.2%

Public Safety – Continued

Highlight of FY 2012-13 Accomplishments



- Goal:** Enhance public safety to ensure people feel safe and secure where they live, work, and play
- Expanded youth activities; served over 33,346 youth
 - Added 5 new 10-70-20 areas; increase of 40%
 - 400 new CERT members trained
 - Result: Unprecedented ten year reduction in crime; Dallas now 6th safest city in America (population over 1 million)

Public Safety – Continued

Highlight of FY 2012-13 Accomplishments



Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

- Fire-Rescue received State funding for USAR Team; \$2 million over the next 2 years
- Purchased 14 new rescues, 5 engines, 2 ladder trucks
- Increased arson clearance rate to 22.13% , the highest in 25 years
- Technology enhancements and deployed new mobile/portable radios

Economic Vibrancy

Highlight of FY 2012-13 Accomplishments



Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure.

- 2012 Bond program passed and implementation started; 90% of 2006 Bond projects completed or under design contract or construction
- 12 new gates opened at Love Field
- Completed Executive Airport Master Plan
- Completed the 100-year levee fix
- Opened the Trinity Forest Gateway and Horse Trails

Economic Vibrancy – Continued

Highlight of FY 2012-13 Accomplishments



Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure.

- \$111M vertical alignment; \$15.8M infrastructure funding authorized at Inland Port
- \$84.5M in TIF funding leveraged \$608.3M in private funding in TIF districts
- Completed land use planning for Galleria/Valley View citywide megasite redevelopment
- Atmos Phase I and Continental completed adding 148 affordable housing units in downtown

Clean, Healthy Environment

Highlight of FY 2012-13 Accomplishments



Goal: Dallas, a sustainable community with a clean, healthy environment

- Chronic homelessness reduced 19%
- Added 298 supportive housing units
- Achieved a recycling participation rate of 73%
- Achieved 38% Alternative Fuel Vehicle fleet
- Added 18.1 miles of on-street bicycle facilities

Clean, Healthy Environment – Continued

Highlight of FY 2012-13 Accomplishments



Goal: Dallas, a sustainable community with a clean, healthy environment

- Increased animal adoptions and live release rate
- Earned \$1.9M from energy recapture
- Completed CRMS upgrade; launched mobile app for 311
- Overall quality of life rated good or excellent by 73% of survey respondents

Culture, Arts & Recreation

Highlight of FY 2012-13 Accomplishments



Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities

- Opened Summer Place Park
- Privatized Farmers Market
- Opened Klyde Warren Park
- Exceeded event goal for City Performance Hall with 162 events held

Culture, Arts & Recreation – Continued

Highlight of FY 2012-13 Accomplishments



Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities

- Expanded City Center TIF District
- Exceeded 3M attendees at downtown venues
- Artspace Study completed
- Increased program participation at Latino Cultural Center by 46%

Educational Enhancements

Highlight of FY 2012-13 Accomplishments



Goal: Recognizing that Education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through various partnerships to benefit the community

- Opened newly renovated Polk Wisdom Library
- Completed design of Preston Royal Library
- Achieved 98% library customer satisfaction
- Added 25 new schools to Every Child Ready to Read program, 35 total schools
- Increased number of ESL/GED classes from 9 to 11 and increased ESL/GED enrollment by 84%

Efficient, Effective & Economical Government

Highlight of FY 2012-13 Accomplishments



Goal: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

- Updated Administrative Directive for donation policy
- Trained nearly 10,000 City employees as part of ethics training program
- Launched financial transparency web site
- Overall satisfaction with City services is 15% above the national average for large US cities

Next Steps

- Directors will make objectives more measurable
- Teams will identify indicators of progress to track objectives
- Staff will streamline strategy maps and present aligned tactics
- Council retreat will be held to review and recommend FY15 Strategic Plan
- Staff will develop FY15 budget based on Council recommendations

QUESTIONS?

12/4/2013

APPENDIX

12/4/2013

Key Focus Area | **PUBLIC SAFETY**

Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime</p>	<p>Continue review and analysis of 27 hot spots (TAAG areas) for crime reduction and allocation of resources</p>	<p>●</p>	<p>The 27 areas have remained static</p>	<p>Continue review and analysis of 27 hot spots (TAAG areas) for crime reduction and allocation of resources</p>
	<p>Implement crime initiatives to combat emerging crime trends</p> <ul style="list-style-type: none"> Continue Crime Task Force - Operations will target known criminals Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known and impact offenders Extend Chief on the Beat program into additional Council Districts as a follow-up to the first year's efforts Continue use of Strategic Deployment resources to combat emerging crime trends 	<p>●</p>	<p>Formed Metro Task Force, comprised of 100 officers assigned to warrant service and emerging crime trends. Unit has a plainclothes and uniform capacity. Additionally, a Knock and Talk initiative was started in September 2013 to address drug locations and street level dealing.</p>	<p>Implement crime initiatives to combat emerging crime trends</p> <ul style="list-style-type: none"> Continue Crime Task Force - Operations will target known criminals Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known and impact offenders Extend Chief on the Beat program into additional Council Districts as a follow-up to the first year's efforts Continue use of Strategic Deployment resources to combat emerging crime trends
	<p>Complete vendor demos for surveillance cameras; select vendor and deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available</p>	<p>★</p>	<p>Vendor selected: surveillance cameras deployed in nine TAAG areas</p>	<p>Continue to deploy cameras according to hotspots and emerging crime trends as funding becomes available</p>

Key Focus Area | PUBLIC SAFETY

Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime</p>	<p>Continue to expand youth outreach efforts</p> <ul style="list-style-type: none"> • Increase PAL programming Recruit additional youth to Explorer Program • Create additional partnerships with existing youth programs when feasible • Hold at least 3 Junior Police Academy events 	<p>●</p>	<ul style="list-style-type: none"> • New programs are chess, arts, music lessons, mentoring • 100 Explorers currently participating in program • Created Vickery Meadow, Parks and Recreation, PACE, Verizon & DISD partnerships • 2 Jr. Police Academy events held. 3rd class is scheduled for Nov. 9th 	<ul style="list-style-type: none"> • Continue to expand programs and partnerships. Increase youth contacts and number of events • Funding to continue current programming and growth of PAL, Blue In The Schools (BITS) and Explorers.
	<p>Continue to have four (4) officers assigned to Farmers' Market District to combat crime near Farmers' Market/Bridge</p>	<p>●</p>	<p>Officers continue to be assigned on days and evenings</p>	<p>Continue to have four (4) officers assigned to Farmers' Market District to combat crime near Farmers' Market/Bridge</p>
	<p>Conduct community meetings with Farmers' Market District stakeholders on a monthly basis</p>	<p>●</p>	<p>11 meetings were attended by DPD personnel. Meetings will continue monthly with all involved parties. Movement of the entry for the Bridge scheduled for completion April 2014</p>	<p>Conduct community meetings with Farmers' Market District stakeholders on a monthly basis</p>

Key Focus Area | PUBLIC SAFETY

Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 2: Increase level of confidence in Public Safety	Respond to 82% of Police Priority One calls in 8 minutes or less	▲	70% of Police Priority one calls	Respond to 82% of Police Priority One calls in 8 minutes or less
	Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)	▲	85.74% of calls were 5:20 minutes	Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)
	Continue the implementation of paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)	●	90.34% of EMS response time were 9 minutes or less	Continue the implementation of paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)
	Percent of 911 calls answered in 10 seconds	●	94.92% of calls were answered in 10 seconds or less	Continue to maintain 911 call answering goals

Key Focus Area | PUBLIC SAFETY

Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 3: Increase crime prevention efforts Implement initiatives for crime prevention	Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2012/2013 - Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and "bait" style equipment	●	12 rotations of 1102 officers participated in CP 2.0. Automated License Plate Recognition cameras deployed in all 7 patrol divisions and in all top 9 TAAG areas. New bait contract complete.	Expand to new areas as funding becomes available
	Continue liaison with Crime Watch Executive Board	●	Board meets second Tuesday of the month	Assist with filling board vacancies. Find funding for struggling Crime Watches
	Increase the number of active crime watches by 20% by end of FY15	▲	Increased crime watches by 7% in FY12-13	Increase the number of active crime watches by 20% by end of FY15
	Implement Chief on the Beat in Central Division	●	2 Chief on the Beats were held in Central Division	Conduct a minimum of (1) Chief on the Beat and Safety Fair at each patrol station
	Conduct Sergeant leadership training with Caruth Police Institute (CPI) in October 2012 and January 2013 and then as needed if additional promotions are made	●	3 Sergeant leadership schools were held	Conduct Sergeant leadership training with Caruth Police Institute (CPI) as needed if/when promotions are made
	Continue to increase public trust by disseminating real time information through social media out to the community by 20%; post an average 65 posts per month and increase social media followers by 20%	●	<ul style="list-style-type: none"> Spanish Facebook - 130% increase Facebook likes 220% increase Twitter 200% increase Posted 92 surveillance videos on You-Tube 	Continue to increase public trust by disseminating real time information through social media to the community by 20%; post an average 65 posts per month

Key Focus Area | **PUBLIC SAFETY**

Goal: Enhance public safety to ensure people feel safe and secure where they live, work, and play

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 3: Increase crime prevention efforts	<ul style="list-style-type: none"> Expand 10-70-20 program based on survey responses to: Increase the number of 10-70-20 sites implemented by 30% Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30% Increase the number of educational programs to effectively deal with crime and quality of life issues in the community by 40% 	●	<ul style="list-style-type: none"> 10-70-20 sites increased by 40% Community needs assessment contacts increased by 40% Partnership with Memmosyne Institute established 	<ul style="list-style-type: none"> Create 7 new 10-70-20 areas Continue to monitor past 10-70-20 areas for continued success
Increase community partnerships in public safety initiatives	<ul style="list-style-type: none"> Partner with area universities (DBU, UNT & UTD) to provide select programs for advanced degrees for Dallas Police supervisors Provide training for 12 majors in graduate level classes Hold 5 classes for sergeants, lieutenants, or non-sworn supervisory preparation 	●	<ul style="list-style-type: none"> 3- Sergeant Schools 2- Civilian Supervisory classes 1- Lieutenant leadership series 1- Major class 1- Reserve class 	<ul style="list-style-type: none"> Conduct Sergeant leadership training with Caruth Police Institute (CPI) as promotions occur Hold 4 classes for sergeants, lieutenants, or non-sworn supervisory preparation
	Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month	●	Established partnerships with Vickery Meadow, Park and Recreation, PACE, DISD and Memmosyne Institute	Continue to expand programs and partnerships

Key Focus Area | ECONOMIC VIBRANCY

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator	Move forward with bond funding of infrastructure improvements to create "shovel ready" sites for vertical development at Inland Port <ul style="list-style-type: none"> Secure \$35M in vertical project commitments Authorize \$12M in infrastructure funding 	●	New Project Approved for L'Oreal, Grocer's Supply and some speculative space with Ridge, Allen and Hillwood \$111M in vertical commitments/\$15.8M authorized in infrastructure funding	Continue
	Add another 100,000 sf manufacturing facility	▲	Created 100+ jobs with expansion of Borden's 50,000 sf manufacturing facility on Lamar street, \$5M investment	Continue
Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	Target public investment that encourages private development in neighborhoods and corridors (i.e., Deep Ellum, Victory, West Dallas/Singleton, Fort Worth Ave, Davis, Bishop/Jefferson, Lancaster, South Lamar, Skillman, UNT)	●	\$84.5M in TIF funding leveraged \$608.3M in private funding in TIF districts	Continue
	Implement land use planning for Galleria/Valley View citywide megasite redevelopment	★	Completed	Implement TIF formation
	Implementation of the HUD TOD Community Challenge grant supporting transit-oriented development and affordable housing <ul style="list-style-type: none"> Develop and approve station area plans Identify and support two new mixed-use and/or affordable housing development projects in grant study areas 	●	Station plans were developed and adopted by Council. RFP's were completed for two mixed-use/affordable housing development projects and contracts with private development partners have been executed for predevelopment work	Continue

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure





★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 3: Executive Airport Development (Area Development)	Complete Executive Airport Master Plan Update by May 2013	★	<ul style="list-style-type: none"> • Complete • 1,070 acres total • Developable property: 480 acres - which represents 44.8% of the total airport property (including Airport infrastructure) • Future Developable land: 590 acres - which represents 55.2% 	Remove
	Rebrand Executive Airport to serve as a catalyst for local economic development: <ul style="list-style-type: none"> • Complete RFP for PR and Advertising (Q1 FY 13) • Schedule construction for security gate enhancements, airport fencing, Taxilane Romeo, and perimeter road (Q2 FY13) • Host special events and promote airport through marketing (Q3 FY12) and launch website by June 2013 	●	RFP completed; Contract awarded to Rocket Red Marketing. Construction for security gates, fencing, taxilane Romeo and airport fencing complete. Participated at NBAA in Las Vegas with Dallas Executive Airport Booth. Website framework and content complete; working with hosting company for publication on web. Anticipated launch December 2013	Implement plan
Objective 4: Implement a Development Process Improvement Strategy	Evaluate opportunities for additional B.I. ZIP processes	●	In process of implementing results from 17 B.I. ZIP processes	Implement electronic plan review and electronic document management systems

Key Focus Area | ECONOMIC VIBRANCY

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	Work with developers to plan, design, and produce Bryan Place type model housing. Complete plan by August 2013		1. Fair Park Estates CDC (2825 South Blvd.) Phase V (final 6 of 30 townhomes) Scheduled completion by the end of FY15 2. Fiji Compton-Spinx townhomes (6 townhomes) Scheduled completion FY15 3. Flora St. Lofts (Flora St. in Arts Districts) 49 units of live/work for artists. Scheduled completion FY15 4. Lancaster Urban Village (Lancaster/Kiest) 193 apartments and retail spaces. Scheduled completion September 2016	Ongoing
	Work to develop 600 new affordable housing units by end of FY 2016		287 total homes completed with 256 sold	<ul style="list-style-type: none"> • Complete 75 homes • 50 lots have been purchased
	Continue production of housing newsletter and toolkit; produce annual newsletter to be distributed to 500 organizations and individuals		1 newsletter completed. Newsletters were sent in January/February 2013 to 250 recipients. Informational toolkit was completed and distributed	Ongoing
Objective 6: Further develop affordable housing downtown	Complete construction of Atmos and Continental complexes in 2013		<ul style="list-style-type: none"> • ATMOS Phase I completed: August 2012 (107 Units) • ATMOS Phase II projection: September 2014 • Continental completed: March 2013 (41 Units) 	ATMOS Phase II: Ongoing

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure



★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 7: Implement bond programs approved by voters</p>	<ul style="list-style-type: none"> Continue to implement the previous bond program; assuming the 2012 bond program passes Develop the initial bond program schedule and begin implementation 	<p>●</p>	<ul style="list-style-type: none"> 90% of 2006 Bond Program projects have been completed or under contract for design or construction The implementation schedules for 2012 Bond Program projects have been established and the award of 2012 Bond program projects for design and construction has begun 23 Street Resurfacing projects have been awarded for construction. 2 Alley Petitions projects, 72 Alley Reconstruction projects, 1 Bridge Repair project, 2 Sidewalk Improvements projects, 3 Street Petition projects, 26 Street Reconstruction Local projects, 9 Street Reconstruction Thoroughfare projects, 5 Target Neighborhood projects, 1 Thoroughfare project and 1 Trail project have been awarded for design 	<p>Continue to implement 2012 bond program</p>
<p>Objective 8: Advance strategic transportation projects</p>	<ul style="list-style-type: none"> SOC Light Rail Extension: Construction is anticipated for late Spring 2013 with completion in late 2016 Continue to work with DART on coordination of roadway crossings at Camp Wisdom and a Memorandum of Understanding (MOU) for Red Bird Lane 	<p>▲</p>	<ul style="list-style-type: none"> DART selected a designer and builder to construct the project via a "CMGC" delivery mechanism, in which the engineer and contractor are independent from each other, working in parallel The City provided design review and coordination with DART prior to solicitation of proposers 	<p>Coordinate with DART through design and construction to ensure that questions involving connection to City streets, crossing of streams, and interphasing with City facilities are carried out in the City's best interest</p>

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure




★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 8: Advance strategic transportation projects</p>	<p>LBJ 635 Project: Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013</p>		<p>Segment 3 frontage roads (Coit to DNT) will be complete by the end of 2013. Work will continue at several City of Dallas intersections (Preston, Hillcrest, Montfort) through 2014 to complete sidewalks, pedestrian ramps, etc. Work will continue at several City of Dallas underpass "bridges" (such as Midway, Webb Chapel, Josey) through 2015</p>	<p>Staff will continue to work with TXDOT, NTTA, NCTCOG and the other municipalities on delivering this project. A final RFP will be issued by TxDOT October 2013</p>
	<p>S.M. Wright: Support efforts to complete design plans by 2014 to downsize S.M. Wright; complete plans by year-end 2013 for Trinity parkway Phase I (IH-45 connector); work with partner agencies on a jobs program</p>		<p>TxDOT started its first ever jobs training program for residents living in south Dallas associated with this project. Due to public comments received at the first "Final" Public Hearing, the schematics and EA were revised by TxDOT to provide additional access for IH45. A second "Final" Public Hearing was conducted by TxDOT on June 27, 2013 and the project received environmental clearance on September 13, 2013. Changes to the schematics has pushed the Phase I (IH45 connector to US175) design completion date into early/mid 2014</p>	<ul style="list-style-type: none"> • Support efforts to complete design Phase I (IH45 connector from US175) plans by early/mid 2014 to allow for a July 2014 construction letting; Phase II (downsizing of S.M. Wright) design will run concurrent with Phase I construction, and Phase II construction is estimated to commence in early 2017 and be complete in early 2019 • Continue working with partner agencies (NCTCOG and TxDOT) on a regional jobs program

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 8: Advance strategic transportation projects</p>	<p>IH-35E/IH-30 Horseshoe: Support TxDOT and their design-build team's detailed design and construction activities to complete project by early 2017</p>		<ul style="list-style-type: none"> • TxDOT issued notices to proceed with design and construction on February 18, 2013 and August 9, 2013, respectively • Design and construction are ongoing, and project is on schedule to be completed by early 2017 	<ul style="list-style-type: none"> • Continue supporting TxDOT and their Design-Build contractor, Pegasus Link Constructors (PLC), with ongoing design and construction activities • Project is on schedule to be completed by early 2017
	<p>Streetcar System: Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014</p>		<ul style="list-style-type: none"> • Construction of Olive Street Extension and Urban Circulator began in FY13 	<ul style="list-style-type: none"> • Complete Olive Street Extension by March 2014 • Complete Urban Circulator by 2015
	<p>Love Field Modernization Program: Open first 12 new gates, the new ticketing wing by April 2013</p>		<p>12 new gates were opened and work is in progress for remaining gates and luggage areas</p>	<p>Continue efforts</p>

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 8: Advance strategic transportation projects</p>	<p>Love Field Transit Connector: Continue discussions relative to Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district</p>	<p>●</p>	<ul style="list-style-type: none"> Staff continues to explore opportunities to provide local transit service from the Inwood LRT station Staff is working with the SWMD interests and NCTCOG to determine what technology is appropriate 	<p>City staff continues to work with the Aviation Department and partner agencies to determine what level of service is warranted and what technology is appropriate to accommodate ridership demands</p>
	<p>183 Managed Lanes Project: Continue to work with TxDOT during the procurement of services to complete construction of S.H. 183. Request for Qualifications due from interested firms by October 29, 2012</p>	<p>●</p>	<ul style="list-style-type: none"> Staff participated on the SB 1420 Committee to help determine the funding mechanism for the project The project limits have expanded from the original definition to include portions of Loop 12 and SH 114 Due to a lack of interest in the CDA approach, TxDOT will not proceed with a design/build model 	<ul style="list-style-type: none"> City Staff will continue to work with TXDOT, NTTA, NCTCOG and other municipalities on delivering this project A final RFP will be issued by TxDOT in October 2013
	<p>DART Rail Stations along the Lancaster Corridor & Westmoreland Station: Continue to work with DART and community stakeholders to identify funding to renovate the LRT stations</p>	<p>■</p>	<p>DART has not identified funding to renovate the rail stations along Lancaster Corridor. City staff have conveyed to DART the City's expectation that this corridor and LRT stations should be renovated and/or enhanced</p>	<ul style="list-style-type: none"> City Staff will continue to work with DART on their efforts to enhance the rails stations along the corridor Additionally in an effort to enliven the corridor, staff will evaluate Complete Street opportunities, to be integrated with the rail stations

Key Focus Area | ECONOMIC VIBRANCY

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 8: Advance strategic transportation projects</p>	<p>Wishbone project at IH20: Continue to work with TxDOT to identify funding to improve access to Southwest Center Mall from IH-20</p>	<p>■</p>	<ul style="list-style-type: none"> TxDOT has not identified funding for the Southern Gateway Projects although it remains a priority There have been discussions about making connections to the US 67 and IH 20 service roads as a part of the managed lanes project 	<ul style="list-style-type: none"> City staff will continue to monitor TxDOT's efforts to obtain funding of the Southern Gateway project through the legislature As new alternatives are considered with managed lanes, staff will work to maximize access to the southwest quadrant of IH 20 and US 67
	<p>I-35E Managed Lanes Project: Monitor project progress to ensure construction begins on schedule (May 2013), subject to FHWA approval</p>	<p>▲</p>	<ul style="list-style-type: none"> Groundbreaking for this 28 mile project was held in October 2013 This design/build project was awarded to AGL Constructors Environmental concurrence for the south segment received Feb 2013 	<ul style="list-style-type: none"> City staff will continue to monitor the progress of construction for this corridor Periodic updates will be given to the Transportation and Trinity Committee
<p>Objective 9: Certify, with FEMA, that the levees provide 100 year protection by the end of 2014</p>	<p>Complete construction of 100-year levee improvements and submit documentation to FEMA</p>	<p>●</p>	<ul style="list-style-type: none"> Construction completed in 2013 City is gathering certification documentation to be sent to FEMA seeking reaccreditation of the levees 	<p>West Levee, Central, and Rochester documentation to FEMA seeking reaccreditation of levees in early 2014</p>

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 10: Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015</p>	Support the Corps efforts to complete the floodway EIS and coordinate the Phase I lakes plan with the Corps	▲	<ul style="list-style-type: none"> Completed DEIS and released to partner agencies for review Submitted all 30% design packages to Corps, design continues on river realignment & bridge pier protection 	<ul style="list-style-type: none"> Complete additional work required by federal agencies; release public document and hold hearing Begin construction of Phase I late 2014/early 2015
	Continue the construction of Baker Pump Station	●	Project on schedule to be completed Fall 2014	Complete construction in Fall 2014
	Complete the Cell A construction contract on the Upper Chain of Wetlands	★	Completed in Spring 2013	<ul style="list-style-type: none"> City to complete remediation of cells by mid-2014 Corps to begin construction of Cells B & C in Summer 2014
<p>Objective 11: Aggressively pursue federal funding for the Trinity River Corridor Project</p>	Continue to monitor funding opportunities and pending legislation at federal and state levels	●	Ongoing	Continue to monitor funding opportunities and pending legislation at federal and state levels
	Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study	●	Currently, \$850,000 to continue the Dallas Floodway Study is included in the Administration's Budget, as well as in the House and Senate passed versions of FY 2014 appropriations bills. However, FY 2014 appropriations have not been finalized	Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study

Key Focus Area | ECONOMIC VIBRANCY

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 12: Open the Texas Horse Park by the end of 2014	Initiate design for re-defined Texas Horse Park	●	Design was completed and construction underway	Complete Fall 2014
	Seek private operating partners and negotiate/execute development and use agreement(s)	●	Construction began in September 2013 with an estimated completion date of May 2014	Complete construction in May 2014
Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project	Complete construction of IH20 Gateway; begin construction of Continental Avenue and West Dallas Gateway	●	<ul style="list-style-type: none"> Completed construction of IH20 Gateway June 2013 Construction began on Continental Bridge and West Dallas Gateway 	<ul style="list-style-type: none"> Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014 Begin programming in Summer 2014 by holding 5 events to attract 25,000 visitors
	Begin construction of Joppa Gateway Park	●	Construction to begin Spring 2014 pending land acquisitions	Complete construction Spring 2015
	Complete the standing wave	●	<ul style="list-style-type: none"> Construction of Standing Wave completed Bypass Channel is pending additional work 	Pending U.S. Army Corps of Engineers review and approval, estimated completion date Spring 2014
	Open Trinity Trails Phase 2 as part of the trail system	★	Opened December 2012; Construction of Phase 3 AT&T trail began as part of the golf course project	Work with outside partners to identify funding for remaining trails
	Continue development of Elm Fork Soccer Complex <ul style="list-style-type: none"> Issue RFP for privatized management and operations of Elm Fork Athletic Complex Complete construction late Summer 2013 	●	RFP issued for management and operations of EFSC & construction substantially complete	<ul style="list-style-type: none"> Management and operations contract approved by Council October 2013 Opens Spring of 2014

Key Focus Area | **ECONOMIC VIBRANCY**

Goal: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project</p>	<p>Monitor and coordinate construction of Margaret McDermott bridge with TxDOT, including reviewing construction related field design changes</p>	<p>●</p>	<ul style="list-style-type: none"> • McDermott bridge is being constructed as part of TxDOT's design-build Horseshoe Project • TxDOT issued notice to proceed construction for the project on Aug 9, 2013 • Fabrication for the bridge's steel sections has begun and construction of the foundations for the bridges has also commenced • Staff is currently monitoring construction/fabrication and reviewing bridge shop drawings • Project on schedule to be complete in early 2017 	<p>Staff will continue to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities with TxDOT</p>

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment






★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 1: Reduce chronic homelessness	Reduce chronic homelessness by 3%	●	Decreased 19% according to MDHA 2012 Annual "Point-in-Time" Homeless Count & Census	Ongoing
	Continue to work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)	●	Through MDHA, 74 agencies that represent shelters, hospitals, government agencies, local municipalities, nonprofits, faith-based organizations, housing and treatment providers, individuals (including homeless consumers), businesses, medical / educational leaders, and other community members meet monthly to collaborate on issues to address homelessness and increase permanent housing opportunities	Ongoing
	Number of new supportive housing units	●	The Dallas area developed 298 additional units of permanent supportive housing during 2013 that helped reduce chronic homelessness. These homes were funded primarily through Continuum of Care, a partnership of local homeless services providers that receives U.S. Department of Housing and Urban Development funding, in collaboration with the Dallas Housing Authority and NorthStar, the local behavioral healthcare system	Continue to partner to develop permanent supportive housing opportunities MDHA plans to add 1,800 units of permanent supportive housing for individuals and families by 2015
	Number of jobs created for homeless	■	No funding specifically identified to conduct this activity	No funding identified to conduct this activity

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles		Draft Complete Streets Design Manual presented to Transportation and Trinity River Project Committee and released to the public	Adopt the Complete Streets Design Manual and monitor progress and effectiveness
	Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets		Funding for several complete streets provided on the 2012 Bond program	Continue to look for funding
	Support ongoing Complete Streets implementation through already funded capital improvement projects that can incorporate Complete Streets design elements		<ul style="list-style-type: none"> • Construction completed on 2 projects • Design contracts awarded on 6 projects 	Continue implementation of funded complete street pilot projects based on guidance from the Complete Street Design Manual
	Amend the Thoroughfare Plan in support of identified projects, updates to existing technical manuals, and potential Development Code amendments		Processed TP amendments to West Dallas Trinity Groves, Midtown/Galleria/Valley View area, Fort Worth Ave. and Western Gateway	Implement plan
	Implement bike lane markings as part of FY12-13 budget; consider adoption of a bike safety-related ordinance		18.1 miles of on-street bicycle facilities have been implemented with shared lane markings, bicycle lanes and cycle tracks	10-15 miles are anticipated for completion in 2014

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 3: Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city</p>	<p>Adopt Sustainability Plan</p>	<p>▲</p>	<ul style="list-style-type: none"> • Sustainability Plan was presented to Transportation and Environment Committee in August 2012 • The Plan did not return to Council Committee in FY 2012-13 for adoption 	<p>Plan to bring updates to Sustainability Plan early 2014</p>
	<p>Begin implementation of Sustainability Plan and monitor progress</p>	<p>▲</p>	<p>OEQ is updating the Sustainability Plan with FY13-14 Objectives and Targets</p>	<ul style="list-style-type: none"> • Codify commitments to energy efficiency, air quality, and other items • Utilize Sustainability Plan in decisions.
<p>Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets</p>	<p>Develop plan to make our assets generate revenues</p>	<p>●</p>	<ul style="list-style-type: none"> • The McCommas Bluff Landfill produces a significant amount of landfill gas that is captured, processed and sold to the local retail energy provider • The gas plant was expanded to double processing capacity 	<p>Continue efforts</p>

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment






★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 5: Green initiatives	Increase recycling rate to 37 lbs per month by continuing the investment in recycling education and marketing	●	37 lbs per house; over 53k tons of waste diverted	Increase to 39 lbs
	Increase the residential recycling participation rate by 4% from 70% to 74%	●	Residential recycling rate = 73%	Increase the residential recycling participation rate by 1% from 73% to 74%
	Hold two household hazardous or medication recycling events	▲	Held one medication (April 27, 2013) and one household hazardous waste (May 11, 2013) collection event	Continue
	Continue updates on Industrial/Commercial/Institutional water audit and rebate program; continue to provide Water Conservation Tips Box	★	Programs authorized by Council Resolution on February 22, 2013	Develop toilet voucher or rebate component to the ICI rebate program
	Work with NCTCOG on the review of International Green Construction Code (IgCC)	●	City's Green Code went into effect on October 1, 2013	Work with NCTCOG on the review of International Green Construction Code (IgCC)
	Continue to pursue "Green Fleet"	●	Purchased and received 109 Alternative Fuel Vehicles. 38% of Fleet are AFVs	FY14 Fleet and Equipment Purchase List includes 284 units of which 103 are anticipated to be AFVs

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 5: Green initiatives	Implement pilot program designed to test use of medium duty all-electric vehicles		Pilot implemented Spring of FY13	Results of pilot anticipated for Spring FY14
	Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles		Purchased and received 109 Alternative Fuel Vehicles. This included 36 Biodiesel, 18 Hybrid and 10 Electric units.	Ongoing
Objective 6: Improve the Quality of Air	Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area		<ul style="list-style-type: none"> Participated in the North Central Texas Environmental Stewardship Forum which provides an opportunity for North Texas local governments to convene and discuss current issues/initiatives; trained, discovered untapped environmental opportunities, and implemented actions that will reduce environmental impacts in North Texas, the state of Texas and the United States 30 fewer ozone action days from FY12 	<ul style="list-style-type: none"> Continue to participate in the North Central Texas Environmental Stewardship Forum. 2 Collaborate with the North Central Texas Council of Governments and regional groups through the North Texas Clean Air Steering Committee to develop strategies to improve air quality for the next State Implementation Plan which will be adopted in 2015
	Look into forming a Local Government Corporation (LGC)		Awaiting State Court of Appeals ruling on PUC's denial of City's application to become REP before establishing LGC.	Action in FY 2013-14 will be based on the Court's ruling
	Apply to be Retail Electric Provider (REP) as a local government corporation in FY 2012-13		PUC denied the City's application to become a REP. The PUC decision was appealed. City Attorney's Office made oral arguments before the State Court of Appeals on November 14, 2012. No ruling has been made by the Court at this time.	Action in FY 2013-14 will be based on the Court's ruling

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 7: Make Dallas a more enjoyable place to live</p> <p>Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code</p>	Eliminate obstacles for business to provide outdoor planters and seating; awnings; and street furniture	●	Quality of Life & Environment briefed June 2013	Recommend ordinance to Council in early 2014; begin enforcement activities
	Consider updates to Chapters 17 and 50 to support the Downtown 360 plan to address mobile vending (sidewalk kiosks, food carts, on-street food trucks)	★	Existing code regulating mobile vending was modified and passed by Council in June 2013	Complete
	Continue to support annual cycling event to promote cycling and pedestrian activities in the City	●	<ul style="list-style-type: none"> DART and the City of Dallas, in partnership with Downtown Dallas, Inc., Friends of the Katy, Trinity Strand, and Santa Fe Trails hosted the "Ride the Link" event on June 1, 2013 at Main Street Garden Park Over 100 people participated, including many City Council Representatives 	In May 2014 the City will partner with Uptown Dallas, Inc. and YMCA to host a cycling event in the Uptown/Downtown neighborhoods
	Continue support for major city festival	●	City supported a number of festivals, including the Irish Festival in Fair Park, Asian Festival, Dance for the Planet and Aurora, and film festivals such as USA Film Festival, Asian Film Festival, Jewish Film Festival, etc.	Continue
	Continue to support urban acupuncture projects like Living Plaza	●	<ul style="list-style-type: none"> Launched the Connected City Design Challenge, an ideas competition to bring global talent to help reimaging the connection between downtown and the Trinity River The Studio hosted a series of events to engage the public and local landholders in a conversation to reshape this part of our city 	Continue support of urban acupuncture and other community engagement efforts to elevate urban design in Dallas

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 7: Make Dallas a more enjoyable place to live	Continue development of neighborhood parks through the implementation of 2006 Bond Program	●	58 construction contracts awarded & 77 capital projects opened	Design and construct neighborhood park projects per the capital funding schedule
	Initiate review of Conservation District process and procedures	●	Initiated	Complete Review of Conservation District processes and procedures
Objective 8: Protect and enhance Dallas' natural environment	Encourage urban tree canopy by revising Tree Preservation Ordinance	●	Urban Forestry Advisory Committee final recommendations made in June 2013	Begin processing Article X amendments
	Hold inaugural Tree Planting Month event in January 2013	★	Mission Continues Event held in November 2012 (Planted 25 trees)	Coordinate with tree mitigation efforts of the U.S. Army Corps of Engineers
	Brief Quality of Life in January 2013 on day lighting our creeks and springs	●	Analysis of Mill Creek completed	Continue to look for day lighting opportunities
	Conduct two city-wide neighborhood cleanup days	★	Held city-wide clean up days on November 10, 2012 and May 19, 2013	Continue; Event held November 9, 2013

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 9: Produce a cleaner city by addressing urban nuisance issues</p> <p>Review current ordinances and best practices to improve operations</p>	Consider updates to Chapter 7A (Anti-Litter Regulations) and Chapter 42 (Solicitors) in Fall 2012 to address home solicitation regulations and permitting	●	<ul style="list-style-type: none"> Proposed amendments to existing solicitation and litter ordinances briefed to Council May 12, 2013. Proposed amendments referred to QOL for further action In addition, QOL committee was brief on plastic bags 	Proposed amendments referred to QOLE for further action
	Continue proactive enforcement of bandit signs in addition to responding to service requests	●	Enforcement of signs continued, specifically in the Southeast District	Continue to conduct sweeps
	Enroll 10 groups to abate graffiti in specified geographic areas	▲	4 groups enrolled in the abatement program	
	Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events to address litter prevention and abatement	●	Dusty participated in 16 community events for FY 12-13	Continue efforts; Dusty scheduled for 3 events so far in FY14
	Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types	●	<ul style="list-style-type: none"> High Weeds SR's 34,901 / decrease of 7.7% Litter SR's 23,690/increase of 14% Loose/Aggressive Animal SR's 11,244/decrease of 21.7% 	Continue efforts

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life</p>	<p>Code Compliance: Present Code Accountability Report 2.0 to Quality of Life in Fall 2012 for feedback and recommendations</p>	<p>■</p>	<p>Quarterly briefings held with QOLE</p>	<p>Continue quarterly status reports to QOLE</p>
	<p>Park & Recreation:</p> <ul style="list-style-type: none"> • Launch a new Park & Recreation department website • Initiate Park and Recreation department branding process • Automate Park and Recreation volunteer management and tracking systems 	<p>●</p>	<ul style="list-style-type: none"> • Awarded contract to Civic Plus for new department website that will include branding • Department ceased negotiations on automated volunteer management & tracking system after finding a fully hosted service • New RFP developed for system 	<ul style="list-style-type: none"> • Website and branding process will be launched • RFP for volunteer management & tracking system will be issued in December • Volunteer management & tracking system will be purchased
	<p>311 Call Center: Implement CRMS upgrade</p>	<p>★</p>	<p>Upgrade went live August 4, 2013</p>	<p>Continue implementing new system features (e.g., dynamic flex questions); implement phone technology enhancements</p>

Key Focus Area | **CLEAN, HEALTHY ENVIRONMENT**

Goal: Dallas, a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life</p>	<p>Street Lighting:</p> <ul style="list-style-type: none"> Continue monthly meetings with ONCOR to discuss street light maintenance issues Continue monthly survey of major thoroughfares for street light outages 	<p>●</p>	<ul style="list-style-type: none"> Monthly meetings continue with ONCOR Surveys are continuing 	<p>Continue meetings and surveys</p>
	<p>Animal Services:</p> <ul style="list-style-type: none"> Expand community partnerships Implement outreach program to offer partner resources to communities 	<p>●</p>	<ul style="list-style-type: none"> Improved animal health to expand placements and partnerships Increased adoptions (6,710 dogs and cats) Increased partnerships 	<ul style="list-style-type: none"> Launch of PetSmart partnership Launch of ASPCA partnership Joined DCAP Worked with BFBD year 2 Created web portal for community donations through Meadows Foundation grant and community partnership DAS/ Clear Channel Billboards

Key Focus Area | **CULTURE, ARTS and RECREATION**

Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 1: Continue to develop Fair Park as a successful, year round venue	Seek and expand partnerships and opportunities for programs and management of vacant Fair Park museum facilities	●	<ul style="list-style-type: none"> Leasing Women's Museum for events & working with an interested party on permanent new attraction for the building Continue to work with Office of Cultural Affairs on their plans to find a replacement use for the former Museum of Nature and Science buildings 	Brief Park Board and City Council
	Open Summer Park Place at Fair Park by May 2013	★	Summer Adventures successfully opened and operated	Complete
	Maintain current uses and seek to expand events at Cotton Bowl	●	<ul style="list-style-type: none"> Successfully held 12 major/large events around & during construction of Cotton Bowl stadium New events included Dallas Cup Soccer (13 matches) & Louisiana Tech v. Army football game 	On target to host 25 events at the Cotton Bowl
	Continue implementation of Fair Park advertising plan; achieve a 5% revenue increase from rental and concession revenue	●	Updated Cotton Bowl Stadium Marketing Plan and purchased advertising in Facilities magazine	Continue implementation of Fair Park advertising plan; achieve a 5% revenue increase from rental and concession revenue
Objective 2: Continue to grow "world class" downtown venue	Continue to pursue privatization plan for Farmer's Market	★	Farmers Market Privatized	Complete
	Meet or exceed goal of 100 events at City Performance Hall in FY 2012-13	★	Held 162 events	Complete
	Open Klyde Warren Park in Fall 2012	★	Completed October 2012	Complete

Key Focus Area | CULTURE, ARTS and RECREATION

Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 2: Continue to grow “world class” downtown venue</p> <p>Strengthen connection between Dallas Arts District and other downtown cultural assets</p>	<p>Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District by February 2013 including, but not limited to the City Performance Hall, Majestic Theater, Latino Cultural Center; 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science</p>	▲	Funding not provided	Funding not provided
	<p>Inventory existing signage for cultural venues and identify potential additions for wayfinding signage from the Dallas Arts District to other cultural venues by December 2013</p>	▲	Funding not provided	Funding not provided
	<p>Identify funding from the 2012 Bond Program for a public art project that provides a visual connection from the Dallas Arts District to the Historic District (Majestic, Dallas Heritage Village, Main Street Gardens)</p>	▲	To augment available 2012 Bond Program funds, OCA submitted an application to the National Endowment for the Arts, but the project was not selected for funding	Initiate project with available Bond funds
	<p>Examine potential creation of new downtown district to highlight historic and educational facilities in Downtown Dallas</p>	★	Expanded the City Center TIF District to include historic West End and the El Centro Community College Campus	Complete

Key Focus Area | CULTURE, ARTS and RECREATION

Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities.

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 2: Continue to grow “world class” downtown venue</p> <p>Continue implementation of Downtown 360 Plan</p>	<p>Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct</p>		<p>See Economic Vibrancy for update</p>	<p>See Economic Vibrancy for update</p>
	<p>Initiate construction of McKinney Avenue Trolley extension through Klyde Warren Deck Park to DART transit mall and modern streetcar linkage from Union Station to Methodist Hospital</p>		<p>See Economic Vibrancy for update</p>	<p>See Economic Vibrancy for update</p>
	<p>Work with DART to complete D2 Alternatives Analysis for second light rail alignment alternatives and streetcar extension alternatives</p>	<p>●</p>	<ul style="list-style-type: none"> • City staff worked with DART to explore alternatives presented by the City based on recommendation of the 360 Plan • Additionally, staff has attempted to ensure the alternatives are integrated with the downtown streetcar planning efforts • Staff is in the process of evaluating new alternatives 	<ul style="list-style-type: none"> • DART is anticipated to update the 2040 System Plan in the Spring of 2014 that will make a recommendation for the second light rail alignment through Downtown • The city will continue to coordinate with DART on this effort as well as the development of the streetcar plan

Key Focus Area | CULTURE, ARTS and RECREATION

Goal: Dallas citizens and visitors enjoy and experience the benefits of a vibrant, innovative, and diverse cultural, arts and recreational opportunities

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 3: Implement Tourism Public Improvement District (PID)	Establish guidelines for PID funding disbursement	★	Tourism PID established 4/10/2013. Service Plan approved by Council 4/10/2013	Complete/discontinue
	Collect and distribute PID funds	★	PID funds collected monthly. \$11,297,856.47 raised	Complete/discontinue
Objective 4: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture Continue partnership with Big Thought with expansion of cultural center programs	Increase number of students served by South Dallas Cultural Center's "Culture Out of School" program by 10%	●	Number of students served increased by 27% (from 150 students to 190 students)	Maintain service level
	Implement curriculum-based field trip program at the Latino Cultural Center	★	Program increased by 46% in FY12-13, reaching 1,434 students through 35 tours; avg. of 41 students per tour	Maintain # of tours offered
	Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)	★	Program increased by 62% in FY12-13, reaching 77 students through 8 classes	Maintain # of classes offered
	Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs	▲	Sustainability Committee established by Cultural Affairs Commission. No recommendations made on public art maintenance	Continue to review public art maintenance needs.
Objective 5: Research and evaluate potential for artist housing	Review Artspace research recommendations related to the creation of live/work artist space in Dallas by January 2013	★	Artspace Study completed September 2013	Begin implementation

Key Focus Area | EDUCATIONAL ENHANCEMENTS

Goal: Recognizing that Education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through various partnerships to benefit the community

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 1: Complete the Library Master Plan	Continue the vision of the library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers	●	Increased number of ESL/GED classes from 9 to 11 and increased ESL/GED enrollment by 84%. Opened Atmos Energy Literacy Center in February 2013 <ul style="list-style-type: none"> Library customer satisfaction 98.40% Number of visitors 3,367,177 Number of virtual visitors 1,786,530 	No recommended changes to this action plan item
	Complete construction of Fretz Park Library by Spring 2014	▲	Completed 95% construction documents January 2013	Award Construction Contract scheduled May 2014
	Complete renovation of Polk Wisdom Library by Spring 2013	★	Grand opening April 13, 2013	Complete
	Begin construction of Highland Hills branch by Spring 2013	▲	Design complete; construction contract awarded	Construction underway; Estimated completion date August 2014
	Complete design of Preston Royal branch	★	Design complete	Funding for construction in next bond program
	Complete design of Forest Green branch	●	Architect is 95% complete with the construction documents phase	Complete construction of Highland Hills branch
	Complete design of Park Forest branch	▲	Construction document package has been submitted for review and comment by Library and Public Works	Complete design of Fretz Park branch
	Complete design of 7th floor renovation	●	Architects submitted 100% Design Development documents September 23, 2013	Begin renovation of the 7th floor

Key Focus Area | **EDUCATIONAL ENHANCEMENTS**

Goal: Recognizing that Education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through various partnerships to benefit the community

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
Objective 2: Increase participation in literacy programs	Expand Every Child Ready to Read (ECRR) workshops to 20 additional DISD schools by June 2013	★	Between January 2013 and March 2013, ECRR conducted workshops at 25 additional DISD elementary schools for a total of 35 schools	<ul style="list-style-type: none"> Restructure ECRR program to align efforts with other city-wide initiatives and focus on elementary schools in strategic feeder patterns, including Pinkston HS, Lincoln HS, Madison HS, Molina HS and SOC HS Workshops will begin January 2014 at 10 schools
	Continue volunteer-based computer and financial literacy education programs	●	<ul style="list-style-type: none"> During FY 2013, 382 computer classes (English & Spanish) were offered at DPL locations Financial Literacy collections available at 2 branch locations 	Increase number of volunteer-led computer classes to 5 locations

Key Focus Area | **EFFICIENT, EFFECTIVE and ECONOMICAL GOVERNMENT**

Goal: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 1: Maintain Business Inclusion and Development program while never compromising its integrity</p>	<p>Continue Business Inclusion and Development program and report effectiveness</p>	<p>●</p>	<p>BID program continues to be successful with overall M/WBE participation remains stable at 22.8% with a slight increase of 0.1%.</p>	<p>Continue to manage compliance with the Council's BID Policy through continued administration, community outreach, education and recruitment activities</p>
<p>Objective 2: Easily and fairly get goods & services donated</p>	<p>Create donation policy within ethical boundaries</p>	<p>★</p>	<p>Existing Administrative Directive reviewed and updated</p>	<p>Finalize updates and fully implement Administrative Directive</p>
<p>Objective 3: Enhance the culture of ethics at City Hall</p>	<p>Implement employee ethics training program and monitor effectiveness</p>	<p>●</p>	<p>More than 34 training days with more than 220 sessions resulted in 9989 employees being trained (5817 civilian, 4172 uniform). Training surveys, made available to each attendee, reported that an overwhelming majority of civilian employees strongly agreed that the training was a success and that useful information was relayed</p>	<p>Continue with quarterly trainings for new employees</p>

Key Focus Area | **EFFICIENT, EFFECTIVE and ECONOMICAL GOVERNMENT**

Goal: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

★ - Completed ● - On Track ▲ - Behind ■ - Not Started/On hold

FY 2012-13 Objectives	FY 2012-13 Planned Activities & Indicators	Status	FY13 Accomplishments	Planned FY14 Activities
<p>Objective 3: Enhance the culture of ethics at City Hall</p>	<p>Implement financial transparency page on City's website</p>	<p>★</p>	<ul style="list-style-type: none"> Financial Transparency web site developed in December 2012 Recognized by Texas Comptroller's Leadership Circle for having met Gold standard 	<p>Maintain web site</p>
<p>Objective 4: Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues</p>	<p>Schedule 4 or 5 speakers per year to address Budget, Finance, and Audit Committee</p>	<p>▲</p>	<p>Two presentations provided to BFA by outside speakers during FY 2012-13</p>	<p>Schedule additional outside speakers for BFA committee</p>
<p>Objective 5: Examine planning for the budget on a longer timeframe</p>	<p>Provide updates on issues that have a long-term impact on the City's budget (legislative, legal, GASB, etc.) throughout the year</p>	<p>●</p>	<p>Three-year financial forecast provided to City Council along with the FY 2013-14 proposed budget on August 7, 2013</p>	<p>Update three-year financial forecast during FY 2013-14</p>