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CITY SECRETARY  
DALLAS, TEXAS



# COUNCIL BRIEFING AGENDA

January 20, 2016  
Date

(For General Information and Rules of Courtesy, Please See Opposite Side.)  
(La Información General Y Reglas De Cortesía Que Deben Observarse  
Durante Las Asambleas Del Consejo Municipal Aparecen En El Lado Opuesto, Favor De Leerlas.)

## General Information

The Dallas City Council regularly meets on Wednesdays beginning at 9:00 a.m. in the Council Chambers, 6th floor, City Hall, 1500 Marilla. Council agenda meetings are broadcast live on WRR-FM radio (101.1 FM) and on Time Warner City Cable Channel 16. Briefing meetings are held the first and third Wednesdays of each month. Council agenda (voting) meetings are held on the second and fourth Wednesdays. Anyone wishing to speak at a meeting should sign up with the City Secretary's Office by calling (214) 670-3738 by 5:00 p.m. of the last regular business day preceding the meeting. Citizens can find out the name of their representative and their voting district by calling the City Secretary's Office.

Sign interpreters are available upon request with a 48-hour advance notice by calling (214) 670-5208 V/TDD. The City of Dallas is committed to compliance with the Americans with Disabilities Act.

**The Council agenda is available in alternative formats upon request.**

If you have any questions about this agenda or comments or complaints about city services, call 311.

## Rules of Courtesy

City Council meetings bring together citizens of many varied interests and ideas. To insure fairness and orderly meetings, the Council has adopted rules of courtesy which apply to all members of the Council, administrative staff, news media, citizens and visitors. These procedures provide:

- That no one shall delay or interrupt the proceedings, or refuse to obey the orders of the presiding officer.
- All persons should refrain from private conversation, eating, drinking and smoking while in the Council Chamber.
- Posters or placards must remain outside the Council Chamber.
- No cellular phones or audible beepers allowed in Council Chamber while City Council is in session.

"Citizens and other visitors attending City Council meetings shall observe the same rules of propriety, decorum and good conduct applicable to members of the City Council. Any person making personal, impertinent, profane or slanderous remarks or who becomes boisterous while addressing the City Council or while attending the City Council meeting shall be removed from the room if the sergeant-at-arms is so directed by the presiding officer, and the person shall be barred from further audience before the City Council during that session of the City Council. If the presiding officer fails to act, any member of the City Council may move to require enforcement of the rules, and the affirmative vote of a majority of the City Council shall require the presiding officer to act." Section 3.3(c) of the City Council Rules of Procedure.

## Información General

El Ayuntamiento de la Ciudad de Dallas se reúne regularmente los miércoles en la Cámara del Ayuntamiento en el sexto piso de la Alcaldía, 1500 Marilla, a las 9 de la mañana. Las reuniones informativas se llevan a cabo el primer y tercer miércoles del mes. Estas audiencias se transmiten en vivo por la estación de radio WRR-FM 101.1 y por cablevisión en la estación *Time Warner City Cable* Canal 16. El Ayuntamiento Municipal se reúne el segundo y cuarto miércoles del mes para tratar asuntos presentados de manera oficial en la agenda para su aprobación. Toda persona que desee hablar durante la asamblea del Ayuntamiento, debe inscribirse llamando a la Secretaría Municipal al teléfono (214) 670-3738, antes de las 5:00 pm del último día hábil anterior a la reunión. Para enterarse del nombre de su representante en el Ayuntamiento Municipal y el distrito donde usted puede votar, favor de llamar a la Secretaría Municipal.

Intérpretes para personas con impedimentos auditivos están disponibles si lo solicita con 48 horas de anticipación llamando al (214) 670-5208 (aparato auditivo V/TDD). La Ciudad de Dallas está comprometida a cumplir con el decreto que protege a las personas con impedimentos, *Americans with Disabilities Act*. **La agenda del Ayuntamiento está disponible en formatos alternos si lo solicita.**

Si tiene preguntas sobre esta agenda, o si desea hacer comentarios o presentar quejas con respecto a servicios de la Ciudad, llame al 311.

## Reglas de Cortesía

Las asambleas del Ayuntamiento Municipal reúnen a ciudadanos de diversos intereses e ideologías. Para asegurar la imparcialidad y el orden durante las asambleas, el Ayuntamiento ha adoptado ciertas reglas de cortesía que aplican a todos los miembros del Ayuntamiento, al personal administrativo, personal de los medios de comunicación, a los ciudadanos, y a visitantes. Estos reglamentos establecen lo siguiente:

- Ninguna persona retrasará o interrumpirá los procedimientos, o se negará a obedecer las órdenes del oficial que preside la asamblea.
- Todas las personas deben abstenerse de entablar conversaciones, comer, beber y fumar dentro de la cámara del Ayuntamiento.
- Anuncios y pancartas deben permanecer fuera de la cámara del Ayuntamiento.
- No se permite usar teléfonos celulares o enlaces electrónicos (*paggers*) audibles en la cámara del Ayuntamiento durante audiencias del Ayuntamiento Municipal.

"Los ciudadanos y visitantes presentes durante las asambleas del Ayuntamiento Municipal deben obedecer las mismas reglas de comportamiento, decoro y buena conducta que se aplican a los miembros del Ayuntamiento Municipal. Cualquier persona que haga comentarios impertinentes, utilice vocabulario obsceno o difamatorio, o que al dirigirse al Ayuntamiento lo haga en forma escandalosa, o si causa disturbio durante la asamblea del Ayuntamiento Municipal, será expulsada de la cámara si el oficial que esté presidiendo la asamblea así lo ordena. Además, se le prohibirá continuar participando en la audiencia ante el Ayuntamiento Municipal. Si el oficial que preside la asamblea no toma acción, cualquier otro miembro del Ayuntamiento Municipal puede tomar medidas para hacer cumplir las reglas establecidas, y el voto afirmativo de la mayoría del Ayuntamiento Municipal precisará al oficial que esté presidiendo la sesión a tomar acción." Según la sección 3.3(c) de las reglas de procedimientos del Ayuntamiento.

"Pursuant to Section 30.06, Penal Code (trespass by license holder with a concealed handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a concealed handgun."

*"De acuerdo con la sección 30.06 del código penal (ingreso sin autorización de un titular de una licencia con una pistola oculta), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola oculta."*

"Pursuant to Section 30.07, Penal Code (trespass by license holder with an openly carried handgun), a person licensed under Subchapter H, Chapter 411, Government Code (handgun licensing law), may not enter this property with a handgun that is carried openly."

*"De acuerdo con la sección 30.07 del código penal (ingreso sin autorización de un titular de una licencia con una pistola a la vista), una persona con licencia según el subcapítulo h, capítulo 411, código del gobierno (ley sobre licencias para portar pistolas), no puede ingresar a esta propiedad con una pistola a la vista."*

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, JANUARY 20, 2016  
CITY HALL  
1500 MARILLA  
DALLAS, TEXAS 75201  
9:00 A.M.

9:00 am      Invocation and Pledge of Allegiance      6ES

                  Special Presentations

                  Open Microphone Speakers

VOTING AGENDA      6ES

1.      Approval of Minutes of the January 6, 2016 City Council Meeting
2.      Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

ITEM FOR INDIVIDUAL CONSIDERATION

**City Secretary's Office**

3.      Consideration of appointments to the Dallas/Fort Worth International Airport Board of Directors for Places 4, 6 and 9 (Closed Session, if necessary, Personnel, Sec. 551.074, T.O.M.A.) (List of nominees in the City Secretary's Office) - Financing: No cost consideration to the City

BRIEFINGS      6ES

- A.      FY 14 - 15 Strategic Plan Accomplishments
- B.      Center for Performance Excellence Update

Lunch

Closed Session      6ES

Attorney Briefings (Sec. 551.071 T.O.M.A.)

- Legal issues regarding the Trinity River Standing Wave.
- Personnel (Sec. 551.074 T.O.M.A.)
- Discuss the qualifications, criteria, and selection for the position of the city attorney.

AGENDA  
CITY COUNCIL BRIEFING MEETING  
WEDNESDAY, JANUARY 20, 2016

Open Microphone Speakers

6ES

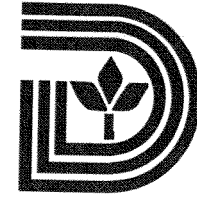
The above schedule represents an estimate of the order for the indicated briefings and is subject to change at any time. Current agenda information may be obtained by calling (214) 670-3100 during working hours.

Note: An expression of preference or a preliminary vote may be taken by the Council on any of the briefing items.

A closed executive session may be held if the discussion of any of the above agenda items concerns one of the following:

1. Contemplated or pending litigation, or matters where legal advice is requested of the City Attorney. Section 551.071 of the Texas Open Meetings Act.
2. The purchase, exchange, lease or value of real property, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.072 of the Texas Open Meetings Act.
3. A contract for a prospective gift or donation to the City, if the deliberation in an open meeting would have a detrimental effect on the position of the City in negotiations with a third person. Section 551.073 of the Texas Open Meetings Act.
4. Personnel matters involving the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear a complaint against an officer or employee. Section 551.074 of the Texas Open Meetings Act.
5. The deployment, or specific occasions for implementation of security personnel or devices. Section 551.076 of the Texas Open Meetings Act.
6. Deliberations regarding economic development negotiations. Section 551.087 of the Texas Open Meetings Act.

# Memorandum



CITY OF DALLAS

DATE January 15, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **FY 14 -15 Strategic Plan Accomplishments**

On Wednesday, January 20, 2016, the City Council will be briefed on FY 14-15 Strategic Plan Accomplishments. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'.

Mark McDaniel  
Assistant City Manager

c: A.C. Gonzalez, City Manager  
Warren M.S. Ernst, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Joey Zapata, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council



# FY 2014-15 Strategic Plan Accomplishments

City Council Briefing  
January 20, 2016





# Briefing Outline

- Strategic Planning Overview
- Highlight of Accomplishments
- Awards
- Appendix

# Strategic Planning Overview

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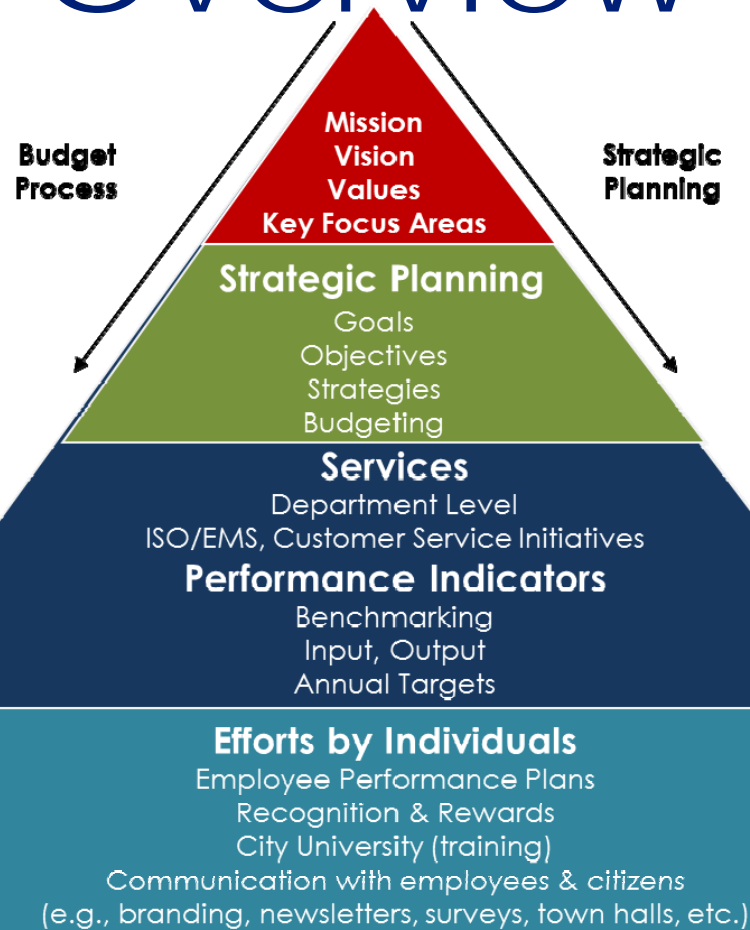
# Strategic Planning Overview

- 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



# Annual Strategic Planning Process

Council approved items updated by departments

Council receives updates on Completed activities from prior fiscal year

Council confirms activities, strategies, and work plan items

Departments prepare budgets to meet strategic objectives; Council approves budget

# Highlight of Accomplishments

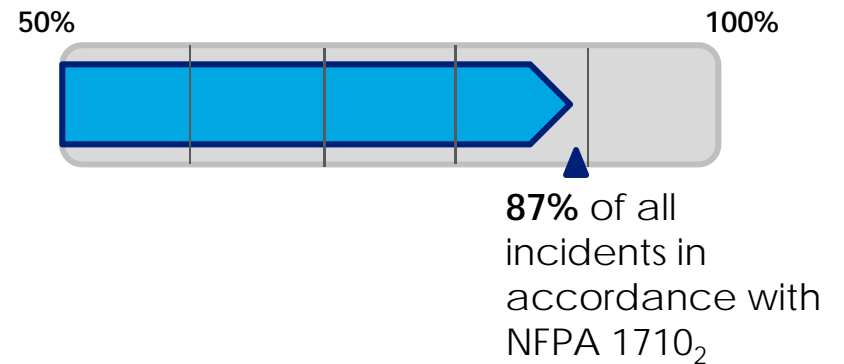
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# Public Safety Objectives

1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)

FBI Uniform Crime Report will be published Fall 2016 <sub>1</sub>

1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710

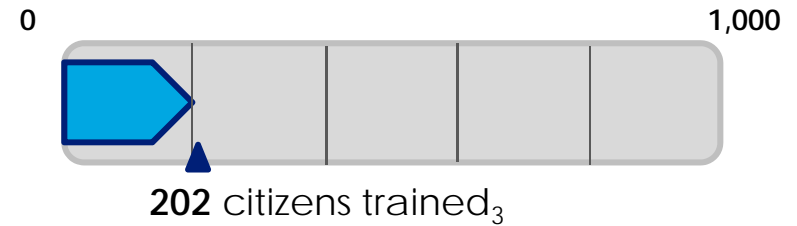


<sub>1</sub>Source: Dallas Police Department; <sub>2</sub>Source: Dallas Fire-Rescue



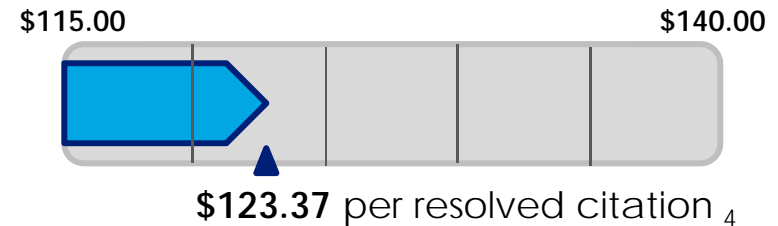
# Public Safety Objectives

1.3 By September 2017, increase number of residents CERT-trained by 100% (1,500 trained as of FY 2014)



**Redesigning CERT program to be a component of Community Preparedness Program (CPP). Goal remains to double number of residents trained (3,000) by September 2017.**

1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)



<sub>3</sub>Source: Office of Emergency Management; <sub>4</sub>Source: Court and Detention Services

# Public Safety Highlights

*Key Focus Area Goal | Enhance public safety to ensure people feel safe and secure where they live, work & play*

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## 1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)

• Host 7 Chief on the Beat events which will allow for consolidated efforts	DPD	Hosted (7) Chief on the Beat events which included new locations: Dallas Love Field, Dallas Zoo and DART rail station.
• Surpass 30,000 followers on Twitter	DPD	Gained over 33k followers on Twitter
• Continue to grow crime watch groups by 2%	DPD	Crime watch groups grew by 5% to a total of 1,018.
• Hold 4 Junior Police Academy sessions	DPD	(4) Junior Police Academy (JPA) classes were held - November 8, 2014, February 7, 2015, March 21, 2015 and April 17, 2015.
• Teach Blue in the School Curriculum in 28 4th grade classes	DPD	Blue in the School was taught in 60 schools to over 5,000 students.
• Grow Explorer Program to 130 young adults	DPD	The program has grown over 60%, with 161 new participants.

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# Public Safety Highlights

*Key Focus Area Goal | Enhance public safety to ensure people feel safe and secure where they live, work & play*

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## 1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710

• Evaluate opportunities to replace fire stations for improved response times	DFR	Three replacement facilities currently being constructed in areas improving response times.
• Add Officer Development classes and add recruitment site visits	DFR	Attended career fairs at Mountain View Community College, El Centro Community College, Texas A&M Commerce, Grambling University, Texas Southern University, Eastfield Community College, Brookhaven Community College, and Fort Hood Military Base. The recruiting team also hosted the Dolphin Road Job Fair.

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## 1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)

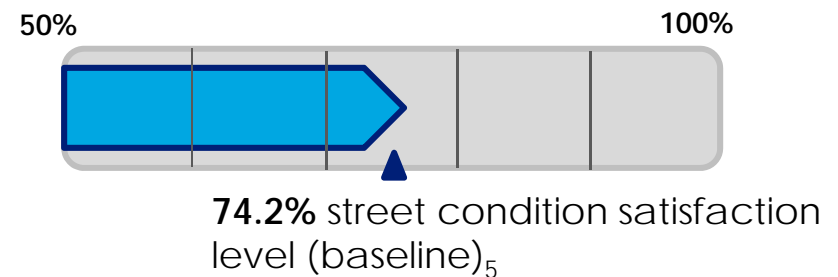
• Review the deferred disposition program	CTS	August FY15 - Implemented new deferral process. Reduced the number repeats visits to the court house by 80%.
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# Economic Vibrancy Objectives

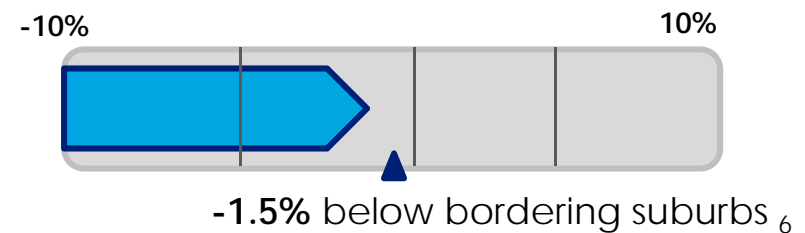
2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115

Community Survey scheduled for Summer 2016; Updates will be available at that time

2.2 Through September 2017, maintain street condition satisfaction levels at current level in each council district



2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs

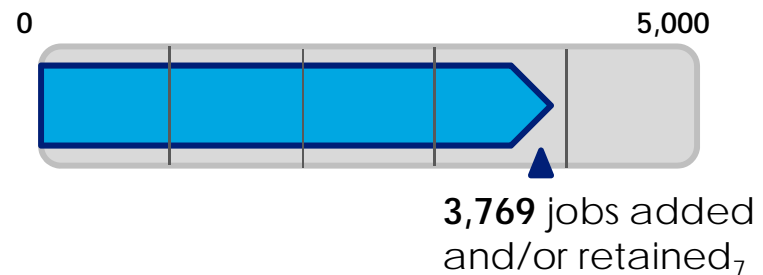


# Economic Vibrancy Objectives

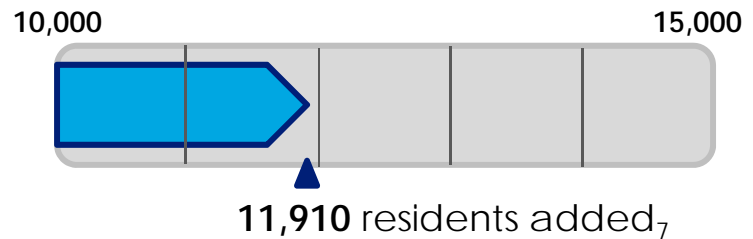
2.4 By September 2017, increase favorable rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey

Community Survey scheduled for Summer 2016; Updates will be available at that time

2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs



2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities



# Economic Vibrancy Highlights

*Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment*

## 2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115

• Recommend a Council preferred alignment for D2	PNV	City Council endorsed a locally preferred alternative (LPA) for D2 which was adopted by the DART Board in September 2015.
• Implement approximately 20 miles of planned bike facilities	PNV	In 2015, approximately 29.3 miles of on-street bicycle facilities were implemented.

## 2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district

12 lane miles of asphalt street Restoration	STS	Completed 12 of 12 lane miles
30 lane miles of asphalt street Rehabilitation	STS	Completed 30 of 30 lane miles
40 lane miles of asphalt street Full-Depth Repair	STS	Completed 60 of 40 lane miles
Repair 30,000 potholes	STS	Repaired 37,656 potholes, exceeding the goal
80 lane miles of concrete street Partial Reconstruction	STS	Completed 115 lane miles, exceeding the goal

# Economic Vibrancy Highlights

*Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment*

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## 2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs

• Implement rebranding campaign	ECO	Special Dallas Business Journal section published
• Submit Long Range Water Supply Plan recommended strategies to the Region C Planning Group	DWU	Obtained State SWIFT funding to complete combined sections of IPL by 2020.
• Initiate TIF Plan for Valley View Areas	ECO	Final TIF plan approved by City Council on June 17, 2015.
• Complete Lamar Street improvements under the Convention Center	PBW	The Lamar Street improvements, including improved lighting, way-finding signage and streetscaping are complete and currently in the warranty period.

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# Economic Vibrancy Highlights

*Key Focus Area Goal | Grow a sustainable economy by job creation, private investment, a broadened tax base, sustainable neighborhoods, livability and quality of the built environment*

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## 2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs

•Secure 100,000 sq. ft. manufacturing facility per year in Southern Dallas	ECO	500,000 SF Serta Dormae manufacturing facility opened in November 2015.
•Secure 1M sq. ft. of warehouse distribution each year in Southern Dallas	ECO	Over 3M SF under construction or completed by multiple developers including Trammell Crow, Seefried and Hillwood. Negotiating an additional 2M SF with Developers
•Recruit major corporate relocation by supporting the redevelopment of key Downtown office assets	ECO	Recruited corporations to downtown include Active Network (August 2014, 1,000 jobs), Omnitrac (August 2014, 450 jobs) and Comporex (March 2015, 180 jobs)
•Host 34 Purchasing training events	PUR	75 training sessions were held to meet the various needs of the vending community.

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## 2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities

•Complete first draft of Housing Plus Plan with full plan adoption by Spring 2015	PNV	The Neighborhood Plus Plan was adopted by City Council resolution on October 7, 2015.
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# Clean, Healthy Environment Objectives

3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)

**Community Survey scheduled for Summer 2016; Updates will be available at that time**

3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)

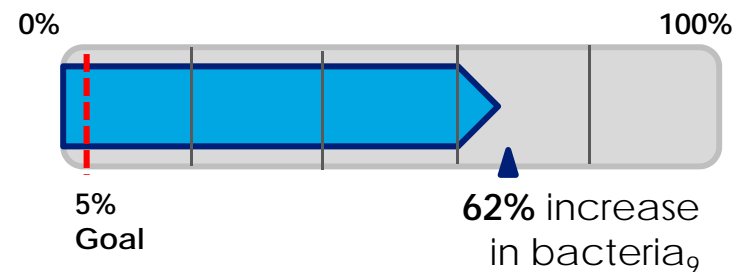
**Community Survey scheduled for Summer 2016; Updates will be available at that time**

3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels

**Report available in 2016, for 2015 data. Greenhouse gas emissions are measured every five years <sup>8</sup>**

# Clean, Healthy Environment Objectives

3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries



Increase in measured bacteria concentration is due to the record-setting heavy rains. Rain loads the storm water system and waterways with sources of bacteria such as animal waste. 9

# Clean, Healthy Environment Highlights

*Key Focus Area Goal | Create a sustainable community with a clean, healthy environment*

## 3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)

• Plan and attend 80 environmental outreach events per year	OEO	OEO presented information on the City's environmental efforts at 101 events.
• Conduct litter abatement training programs	OEO	OEO provided 69 classes on protection of our waterways reaching over 2000 attendees.
• Promote Water Conservation Programs to reduce GPCD (gallons per capita daily) by 1.5%	DWU	Actual GPCD has been reduced by an average of 7% from FY 2011 to FY 2014
• Reduce 311 calls for loose animals	CCS	Reversing a trend that had been as high as a 22% increase year-over-year in FY2011-12, the number of loose animal services requests was reduced by approximately 4% in FY2014-15 through targeting problem areas and expanding resources.
• Continue to increase live release rate to 46% with continued annual increases to achieve alignment with the national standard of 75%	CCS	The live release rate continues to improve, exceeding 50%.

# Clean, Healthy Environment Highlights

*Key Focus Area Goal | Create a sustainable community with a clean, healthy environment*

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## 3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels

• Increase renewable energy consumption from 40% to 50%	EBS	Goal of 50% renewable energy consumption reached in 2014  Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership
• Oversee and continue the City's Green Ride program	OEQ	Green Ride program logged 4,495,041 miles
• Increase renewable energy consumption from 40% to 50%	EBS	Goal of 50% renewable energy consumption reached in 2014. Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership
• Reduce gas and diesel fuels consumption by 3%	EBS	Reduced 4.19%

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# Culture, Arts, Recreation & Education Objectives

- 4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships

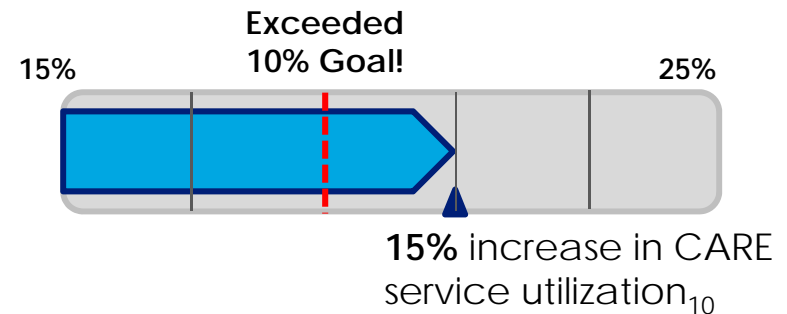
**Community Survey scheduled for Summer 2016;  
Updates will be available at that time**

- 4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences

**Community Survey scheduled for Summer 2016;  
Updates will be available at that time**

# Culture, Arts, Recreation & Education Objectives

- 4.3 By September 2017, increase overall CARE service utilization by 10%



- 4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%

**Community Survey scheduled for Summer 2016;  
Updates will be available at that time**

<sup>10</sup>Source: PerformanceSoft; Combined total visitor numbers for Park and Recreation (Golf, Tennis, Aquatics, Recreation Centers), Library (virtual/in person), and Office of Cultural Affairs (contract & non-contract facilities)

# Culture, Arts, Recreation & Education Highlights

*Key Focus Area Goal | Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being*

## 4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships

<ul style="list-style-type: none"> <li>• Open GED Testing Center at the J. Erik Jonsson Central Library</li> </ul>	LIB	<p>In partnership with Atmos Energy, the GED Testing Center opened at the Central Library in November 2014 and library in-person and online GED classes were cross-promoted through media at the opening and with on-going media releases and promotion at library branches and via our partner literacy providers.</p>
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## 4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences

<ul style="list-style-type: none"> <li>• Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries</li> </ul>	LIB	<p>The Inspired Aging program is now in place at five library branches: Prairie Creek, Highland Hills, Martin Luther King, Jr., Skyline and Grauwlyer Park Branches. Additionally programs take place at the Skillman Southwestern Branch funded via their branch Friends Group.</p>
<ul style="list-style-type: none"> <li>• Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists</li> </ul>	OCA	<p>52 emerging and mid-size organizations were funded and this number will increase with additional Special Support Fund recipients.</p>

# Culture, Arts, Recreation & Education Highlights

*Key Focus Area Goal | Support lifelong opportunities for Dallas residents and visitors in cultural, artistic, recreational, and educational programs that contribute to Dallas' prosperity, health and well-being*

## 4.3 By September 2017, increase overall CARE service utilization by 10%

• Increase WRR listenership by 10%	OCA	Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase
• Maintain status as the #1 most visited attraction in Texas	PKR	Trust for Public Land has Fair Park visitors at 5.531M, more than Hermann Park in Houston. PKR is not aware of any attraction in Texas that draws more visitors
• Expand Elementary School Sports Initiative to 70 schools	PKR	The program initiated in 2011 with 48 elementary schools and has steadily grown to 78 elementary 22 secondary schools with basketball, soccer and baseball offered to youth.
• Develop site plan to assess feasibility of adding athletic fields to larger service center development	PKR	Two layouts for 2 football fields plus a service center was created in 2014. There are no plans currently underway for design
• Create two art work place facilities by FY17	HCS	Art Space feasibility project completed in March 2013. No Art Space Dallas project proposed at this time.



# E-Gov Objectives

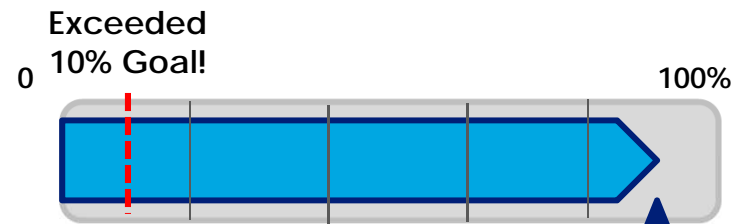
- 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)

**Community Survey scheduled for Summer 2016; Updates will be available at that time**

- 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey, combined data)

**Community Survey scheduled for Summer 2016; Updates will be available at that time**

- 5.3 By September 2017, increase social media followers by 10%



**94% increase in social media followers<sub>11</sub>**

<sub>11</sub>Source: Public Information Office, Based on increase of Twitter followers and Facebook fans

# E-Gov Highlights

*Key Focus Area Goal | Provide excellent government services to meet the needs of the City*

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## 5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)

- |  |     |  |
|--|-----|--|
| • Decrease new heavy tire purchases by 25% or 245 tires through the use of recap tires | EBS | As of April 2015, EBS offset the purchase of 343 new heavy tires by using recaps |
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## 5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey)

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| • Continue to expand the virtual server and storage environment to support greater redundancy, enabling higher availability for computing and allowing routine maintenance to be performed with minimal impact to the end customer | CIS | Expanded use of virtualization which improves the availability of the network. Moved an additional 100 servers into the virtual environment. |
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## 5.3 By September 2017, increase social media followers by 10%

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|---|-----|--|
| • Design new website that will support key pages, services and products, utilize links and display informative and attractive information | CIS | Launched the new Dallas City public website in February 2015 and have since continued to make improvements. Departments can now information available to the public anytime. |
|---|-----|--|

# Overall Status

Ahead	26	8.5%
Completed	41	13.4%
On Track	190	62.3%
Behind	32	10.5%
Not Started	10	3.3%
Re-strategized	6	2.0%
<b>Total</b>	<b>305</b>	<b>100%</b>

# Awards

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# Awards & Recognition

Dept	Award
311	311 Synergy Group's Award of Excellence 2015 for 311 Customer Service
HCS	National Development Council Award for Most Outstanding Project
DWU	Platinum Peak Performance Award at Southside Wastewater Treatment Plant
DWU	Gold Peak Performance Award for Central Wastewater Plant
OFS	Platinum level award from State Comptroller's Office for Financial Transparency for City's financial transparency website
DPD	2015 Texas Parking and Transportation Association Award Parking Technology and Equipment Award
DPD	2015 National Officer Safety and Wellness Award for the Downed Operator Kit Initiative
HOU	President's Award (2015) National Development Council for Lancaster Urban Village
LIB	North Texas Community Partner Award (2015) for Pleasant Grove Branch Library
OFS	FY 2014-15 Distinguished Budget Presentation Award
PKR	Urban Open Space Award (2015) ULI for Klyde Warren Park

# Awards & Recognition

Dept	Award
PKR	Municipal Excellence Award (2015) Texas Municipal League
PKR	Facility Award (2014) for Elm Fork Athletic Complex United States Tennis Association
PKR	Project Award (2014) for Samuell Grand Tennis Center Trinity Blacklands Urban Forestry Council DPR Tree Planting Program
PKR	Gail Thoma Patterson Award (2014) Preservation Dallas for Dealey Plaza Restoration
PKR	Preservation Dallas Award (2014) for Reverchon Park Restoration
PKR	Preservation Achievement Award (2014) Preservation Dallas for Kiest Park Pergola Restoration
PKR	Cotton Bowl Preservation Achievement Award (2014)
PKR	2014 Best Municipal Golf Courses Golfweek Magazine for Stevens Park Golf Course
SAN	2014 STAR Texas Environmental Leadership Award
TWM	2015 Client of the Year CMAA North Texas Chapter – Construction Management
TWM	John P. Ivey Higher Standards Award (2015) Texas Floodplain Management Association
TWM	Excellence in Planning (2015) Texas Recreation and Park Society – Trinity Forest Spine Trail Master Plan
TWM	Project Delivery Team of the Month Award (2015) US Army Corps of Engineers for 2014 Periodic Inspections

# Questions

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# Appendix

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Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
<b>1.1 By September 2017, improve standing of safest large cities in the U.S. from 6th to 5th place (FBI Crime Statistics)</b>				
Enhance 10-70-20 program	<ul style="list-style-type: none"> <li>Conduct 10 initial surveys and 10 post surveys through Community Response Initiative (10-70-20 program)</li> </ul> <p>For FY 15-16 Hold 21 Coffee with Cops Community Engagement Initiatives</p>	DPD	R	These initiatives will be conducted in patrol divisions. DPD will work with Neighborhood Plus to identify ways to enhance activities in growSouth target areas.
Continue Chief on the Beat	<ul style="list-style-type: none"> <li>Host 7 Chief on the Beat events which will allow for consolidated efforts</li> </ul>	DPD	C	Hosted (7) Chief on the Beat events which included new locations: Dallas Love Field, Dallas Zoo and DART rail station.
	<ul style="list-style-type: none"> <li>Increase community participation from each patrol division</li> </ul>	DPD	O	Hosted (3) Community Health and Safety Fairs within the Patrol Divisions.
Engage public through social media outreach	<ul style="list-style-type: none"> <li>Inform over 5,000 visitors daily through DPDBEAT.com</li> </ul> <p>For FY15-16 -Gain 20,000 followers on Facebook</p>	DPD	B	Informed over 2,398 visitors daily through DPDBEAT.com
	<ul style="list-style-type: none"> <li>Surpass 30,000 followers on Twitter</li> </ul>	DPD	A	Gained over 33k followers on Twitter
	<ul style="list-style-type: none"> <li>Train two NPO's per patrol division to lead Twitter initiative</li> </ul>	DPD	O	Trained (14) Neighborhood Police Officers per patrol division. Gained over 14,339 Facebook followers and 179 Nixel followers during FY14-15. Gained over 33k followers on Twitter during FY14-15.
	<ul style="list-style-type: none"> <li>Expand NextDoor to new neighborhoods</li> </ul>	DPD	O	During FY14-15, NextDoor gained 460 neighborhoods to include over 70,163 additional members.
	<ul style="list-style-type: none"> <li>Create Virtual Crime Watch Groups through Google Hangout (YouTube)</li> </ul>	DPD	NS	Still under development to determine feasibility.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Monitor all TAAG areas	•Deploy Field Service resources on a daily basis to identify TAAG locations	DPD	O	Patrol divisions are supplemented by support from the Traffic, K-9, Special Weapons and Tactic and Gang Units.
	•Continue emphasis on crime reduction by providing preventative patrols, enforcement and intelligence gathering.	DPD	O	All seven Patrol Divisions conduct crime analysis and deploy officers to TAAG areas with the highest crime trends. Crime Analysis Unit and Investigative Units handling particular offenses also share intelligence with Patrol (i.e. Assaults, Auto Theft, Robberies, etc.). Crime in the 27 hot spots (TAAG areas) has decreased by -2.85%.
	•Continue to deploy video cameras and license plate readers	DPD	O	Phase I - currently 257 surveillance cameras, Phase II – add an additional 90 cameras scheduled to be deployed in FY15-16. Installed 16 mobile automated license plate readers in FY14-15 and scheduled to deploy 14 additional fixed automated license plate readers in FY15-16.
Expand Community Policing 2.0	•Install 14 additional cameras FY15	DPD	O	Scheduled to install 14 additional fixed automated license plate readers in FY15-16. Total number of arrest related to ALPRs, 302.
Grow crime watch efforts through new and inactive groups	•Continue to grow crime watch groups by 2%	DPD	A	Crime watch groups grew by 5% to a total of 1,018.
	•Utilize social media	DPD	O	During FY14-15, NextDoor gained 460 neighborhoods to include over 70,163 additional members. Gained over 25k followers on Facebook during FY14-15.
Continue crime task forces	•Continue to deploy task forces to identified locations targeting repeat offenders in an effort to reduce crime	DPD	O	1,959 task force related arrests during FY14-15.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Engage youth in targeted outreach initiatives	•Hold 4 Junior Police Academy sessions	DPD	C	(4) Junior Police Academy (JPA) classes were held - November 8, 2014, February 7, 2015, March 21, 2015 and April 17, 2015.
	•Teach Blue in the School Curriculum in 28 4th grade classes	DPD	A	Blue in the School was taught in 60 schools to over 5,000 students.
	For FY15-16, expand to 80 program schools			
	•Grow Explorer Program to 130 young adults	DPD	A	The program has grown over 60%, with 161 new participants.
Review personnel utilization efficiencies	•Reach 42,000 youth through PAL activities	DPD	A	Made over 60,750 youth contacts through PAL activities.
	•Review use of civilian positions for administrative functions to reallocate officers into core services	DPD	O	Authorized to civilianize 20 civilian positions in FY14-15; 11 of those civilian positions have been filled. The 9 unfilled positions are in processing. Proposed to fill 30 civilian positions FY15-16.
	•Civilianize 25 Crime Scene Response Unit positions	DPD	B	Authorized to fill 10 civilian positions FY14-15. Six (6) civilian positions have been filled for the Crime Scene Response Unit. Four (4) of the 10 are still open and being processed. 10/25 of those positions referred to have been civilianized so far (8 technicians have been hired, 2 spots remain unfilled)

Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary
<b>1.2 By September 2017, Fire suppression resources shall be deployed to provide for the arrival of company within 5 minutes 20 seconds from dispatch to 90% of all incidents in accordance with NFPA 1710</b>			
Monitor and assess the need for additional resources	<ul style="list-style-type: none"> <li>Continue to monitor performance and assess the need for additional resources or relocate resources for improved response times</li> </ul>	O	ERB consistently (monthly and annually) reviews the response time data to determine if additional resources are needed. All response times during FY 14-15 for emergency resources were within established benchmarks and on target. In addition, the reopening of Station/Engine 27 on December 2, 2015 is expected to have a positive impact on response times. Based upon this combined information and subsequent analysis no existing resources were relocated. However, DFR anticipates requesting additional emergency resources for FY 16-17 to address the growing residential population within the Central Business District. The addition of the additional resource will not only provide benefits regarding response times but also address the personnel needs associated with managing a challenging target hazard, high-rise buildings.
	<ul style="list-style-type: none"> <li>Evaluate opportunities to replace fire stations for improved response times</li> </ul>	DFR O	Three replacement facilities currently being constructed in areas improving response times.
Enhance training and recruitment activities	<ul style="list-style-type: none"> <li>Add Officer Development classes and add recruitment site visits</li> </ul>	DFR O	Attended career fairs at Mountain View Community College, El Centro Community College, Texas A&M Commerce, Grambling University, Texas Southern University, Eastfield Community College, Brookhaven Community College, and Fort Hood Military Base. The recruiting team also hosted the Dolphin Road Job Fair.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
<b>1.3 By September 2017, increase number of residents CERT-trained by 100% (1500 trained as of FY2014)</b>				
Increase community outreach and education activities	•Involve trained CERT members to be ambassadors for disaster preparedness/public education outreach in their own neighborhoods and communities	OEM	○	We are increasing our marketing and advertising initiatives to educate and involve citizens. 120 people trained in FY15
Expand life safety classes/skills development activities	•Double the annual number of citizens trained	OEM	○	We are increasing our marketing and advertising initiatives to educate and involve citizens. 120 people trained in FY15, doubling the people trained from the prior year.
Update Continuity of Operations Plan (COOP)	•Update and test COOP plan	OEM	○	COOP is on track to be tested and completed on schedule. COOP was tested and complete July 2015
Gain Emergency Management Accreditation Program (EMAP) certification	•Continue to gather information and update procedure for EMAP accreditation	OEM	○	EMAP is on track for submission of documentation and has an onsite assessment scheduled.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>1.4 By September 2017, continue to increase collection per resolved citation rate by 5% annually (from \$115.13 to \$139.94)</b>				
Increase proactive outreach to defendants	<ul style="list-style-type: none"> <li>Expand Court Services mail and phone campaigns for defendants on deferred disposition plans (currently most popular court program)</li> </ul> <p>For FY 15-16 Improve 21 day response rate to 50% and 180 day response rate to 75%</p> <p>Obtain valid e-mail and phone numbers on cases with offense dates starting 7.1.15 to 40% of defendants</p>	CTS	C	Expanded defendant reminder campaign March 2015. Added four reminder letters and phone calls within the first 82 days of defendants receiving a citation.
Annually evaluate collection procedures	<ul style="list-style-type: none"> <li>Address the success rate of deferred disposition court program</li> </ul> <p>For FY 15-16 Improve Part Pay Success Rate to 90% by EOFY '16 from 85% from FY'15</p>	CTS	C	Implemented new deferral process August 2015. Defendants who receive deferred disposition are now complying >99%, versus 70% under prior program.
	<ul style="list-style-type: none"> <li>Create online deferred disposition option</li> </ul> <p>For FY 15-16 Decrease the number of IE and WU dismissals in the courtroom</p>	CTS	C	Launched online deferred disposition and Driver Safety School disposition option June 2015. CTS disposed of 3,100 cases through these online options between 7/1/15 and 10/31/15.

Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary
Increase defendant citation resolution options through technology	<ul style="list-style-type: none"> <li>FY15 will be the first full year of new online options of deferred disposition &amp; driver safety programs</li> </ul> <p>For FY 15-16 Dispose of 50% of our cases through internet, phone, or mail</p>	CTS C	Launched online deferred disposition and Driver Safety School disposition option June 2015 . CTS disposed of 3,100 cases through these online options between 7/1/15 and 10/31/5.
	<ul style="list-style-type: none"> <li>Continue to evaluate additional opportunities for defendants or attorneys to plea online</li> </ul> <p>For FY 15-16 Continue to evaluate additional opportunities for defendants or attorneys to plea online</p>	CTS O	In discussions with software provider to allow additional online plea options for defendants and attorneys in FY16.
Enhance customer experience	<ul style="list-style-type: none"> <li>Review the deferred disposition program</li> </ul> <p>For FY 15-16 Change ticket to include a specific date and work with marketing agency to determine the best approach in creating clarity to help improve them in their responding/disposing of their citation</p>	CTS C	Implemented new deferral process August 2015. Reduced the number of repeat visits to the court house by 80%.
	<ul style="list-style-type: none"> <li>Streamline and standardize deferred disposition process.</li> </ul>	CTS C	Implemented new deferral process August 2015. New procedure reduces process by four months and improves the success rate by 43%.
	<ul style="list-style-type: none"> <li>Add customer service amenities: i.e. Courthouse instructional videos, digital dockets</li> </ul>	CTS C	Instructional videos created/updated and placed online in 2015. Electronic docket displays now in lobby of 2014 Main St. courthouse.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>2.1 By September 2017, improve the mobility index in the Community Survey from 112 to 115</b>				
Implement Airport Systems Plan	<ul style="list-style-type: none"> <li>•Complete Master Plans for Love Field and Dallas Executive Airport</li> </ul>	AVI	O	Dallas Love Field Master Plan Update: Final review by FAA conducted 3rd quarter 2015, requested amendments to reflect the increase in enplanements. Next steps: Council briefing 2nd quarter 2016 Dallas Executive Master Plan completed and Adopted by City Council December 2015
	<ul style="list-style-type: none"> <li>•Complete implementation of the Good Neighbor Plan Initiative</li> </ul>	AVI	O	The Good Neighbor Plan is a component of the Master Plan Update. Next steps: Council briefing 2nd quarter 2016
Adjust policies to implement Complete Streets Plan	<ul style="list-style-type: none"> <li>•Schedule Complete Streets Design Manual for adoption by Council resolution</li> </ul> <p>For FY 15-16 Undertake amendments or updates to existing regulations and engineering manuals to ensure consistency with new Complete Street design policy.</p>	PNV	O	Briefed City Council on December 2, 2015. Adoption scheduled for January 2016.



Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Adjust policies to implement Complete Streets Plan	•Schedule Complete Streets Design Manual for adoption by Council resolution	PNV	O	Briefed City Council on December 2, 2015. Adoption scheduled for January 2016.
	For FY 15-16 Undertake amendments or updates to existing regulations and engineering manuals to ensure consistency with new Complete Street design policy.			
	•Establish and coordinate new complete street design process for capital projects	PNV	O	Complete street design process is being applied to current street capital improvement projects. There are 16 completed capital projects with complete streets design elements 16; 13 projects currently under construction; and 33 projects currently under design.
	•Process Thoroughfare Plan Amendments and Bike Plan to support implementation of complete streets	PNV	O	Mobility Planning has completed 7 thoroughfare plan amendments over the past year related to complete streets implementation. Mobility Planning is currently processing 3 amendments to incorporate bicycle facilities on Camp Wisdom Road, Akard Street and Canada Drive.
	•All 2012 Bond Program Complete Streets projects will be under design award	PBW	O	68% of the 2012 Bond Program is either complete or under award

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Implement Bike Plan	•Implement the City's bike share program	PNV	B	Collaboration initiated with Downtown Dallas Inc. for a private donor sponsored central area bike share program; Negotiations with private donor are underway and is expected to be finalized by the end of February 2016. Bike Share Implementation expected Summer 2017.
	•Implement approximately 20 miles of planned bike facilities	PNV	A	In 2015, approximately 29.3 miles of on-street bicycle facilities were implemented.
	•Update GreenDallas.net website with bike plan information  For FY15-16: Update GreenDallas.net with biking information	OEQ	O	OEQ updated the biking page 2 times in FY14-15.
	•Advertise bike plan at outreach events	OEQ	O	OEQ presented information on the City's environmental efforts at 101 events in FY14-15.
Facilitate high speed rail	•Continue to monitor and engage in the process of securing high speed rail for the region	PNV	O	Regular meetings have occurred with Texas Central Rail on design considerations; Coordination continues with TxDOT and NCTCOG on a future Dallas to Fort Worth connection. Worked to defeat efforts during the recent legislative session that would have been detrimental to HSR.
	•Provide intergovernmental and legislative support	IGS	O	IGS staff works has worked closely with legislators and funding partners to ensure that we will be in a favorable position to implement high speed rail going forward. Defeated efforts during the 84 <sup>th</sup> Legislative Session that would have been detrimental to this effort.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Continue implementation of sidewalk program	•Continue the Cost Share Program with a target goal of replacing 400 plus residential sidewalks	PBW	O	Completed 415 residential sidewalks in FY 14-15
	•Continue installing barrier free pedestrian ramps with goal of providing 200 plus	PBW	B	Completed 76 barrier pedestrian ramps in FY14-15. The lower number of ramps is due to the higher demand of the Sidewalk Replacement Program in which we hold a portion of the citizen's money, therefore, top priority was given to those projects to complete them first. We plan to award a new contract in FY15- 16 to get barrier free ramps back on track
Continue implementation of streetcar program	•Begin construction of the TIGER extension project	PBW	O	City Council authorized execution of a construction ILA with DART on 4/8/2015. On 6/17/2015, City Council authorized payment to DART for extension construction and the purchase of two additional vehicles. Construction for the southern extension to the Bishop Arts District began November 2015 and will be completed in August 2016.
	•Provide intergovernmental and legislative support	IGS	O	IGS has worked with legislators and funding partners to assist the expansion of streetcars throughout the City. TIGER funds were instrumental in the opening of the streetcar line connecting Dallas to North Oak Cliff. Worked with DART to secure Federal funds for the Oak Cliff/McKinney Ave streetcar connection thru downtown.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Continue Strategic Transportation Initiatives (D2 etc.)	<ul style="list-style-type: none"> <li>•Recommend a Council preferred alignment for D2</li> </ul> <p>For FY 15-16 Coordinate closely with DART on design of the locally preferred alternative for D2</p>	PNV	C	City Council endorsed a locally preferred alternative (LPA) for D2 which was adopted by the DART Board in September 2015.
	<ul style="list-style-type: none"> <li>•Develop plan for Woodall Rodgers Bike and Pedestrian Path Connecting the Cityplace Station to the Continental Bridge</li> </ul>	PNV	NS	Schematic design and cost estimate prepared and provided to private sector for fund raising purposes.
	<ul style="list-style-type: none"> <li>•Develop a bike path from the Katy Trail to the Klyde Warren Park utilizing Harwood Street</li> </ul>	PNV	B	Reviewed options for Katy Trail along Harwood to connect Klyde Warren Park and the Arts District. Right-of-way agreements required, not started.
	<ul style="list-style-type: none"> <li>•Collaborate with TxDOT to develop plans for the Jefferson/ Memorial project to maximize development potential</li> </ul>	PNV	O	Jefferson Memorial project has been included in Mobility 2040. Plan refinement to start after Mobility 2040 is approved by the RTC.
	<ul style="list-style-type: none"> <li>•Continue to work with TxDOT to advance multi-modal transportation projects that are sustainable, walkable and accessible</li> </ul>	PNV	O	Coordination on TxDOT's CityMAP program underway; Draft report anticipated in March 2016.
	<ul style="list-style-type: none"> <li>•Continue partnerships with agencies to leverage existing funding</li> </ul>	PNV	O	Working with NCTCOG to request funding and with DART to seek federal funding for D2, platform extensions and the Downtown Streetcar connection. Working closely with TxDOT on the CityMAP effort.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Reconstruct & lengthen runway at Dallas Executive Airport	<ul style="list-style-type: none"> <li>•Begin reconstruction of intersection in Summer 2014 with completion of all phases in Fall of 2016</li> </ul>	AVI	O	Runway 17-35 and 13/31 intersection was completed in November 2015 with Runway 17-35 back in service. Phase 2 estimated for completion by August 31, 2016. Runway 13-31 will remain closed until Phase 2 has been completed. Phase 3 construction beginning early 2017 and completed by the Fall of 2017.
Incorporate City of Dallas streets data into 511 system	<ul style="list-style-type: none"> <li>•Provide data regarding street cuts, barricades, and planned roadwork/lane closures through the City's Open Data Portal for use by 511</li> </ul>	CIS	B	Data in the STS and PBW systems was in poor condition. Data was launched to Dallas Open Data Portal in late 2014. Schneider Electric the developer of 511 did not develop a true mobile app. They have since been redeveloping the 511 app. CIS is also replacing the PBW street cut system with a new Right of Way Management system, that is expected to go live in Spring 2016.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
<b>2.2 Through 2017, maintain street condition satisfaction levels at current level in each council district</b>				
Upgrade street signs in compliance with new federal regulations for reflectivity	•Implement proactive plan (including targets) after a city-wide survey is conducted	STS	NS	An enhancement was submitted as part of the FY15-16 budget bid process. Funding was not approved therefore project was not started. However, all new signs that the City installs are compliant.
Explore additional funding strategies	•FY15 target for leveraged funds is \$12M	PBW	O	As of September 2015, the Interagency has leveraged \$26,493,206
Explore strategies to address alleys	•100% of the alley reconstruction and petition projects are estimated to be awarded for design or construction in FY15	PBW	O	100% of the alley reconstruction and petition projects have been awarded for design and approximately 90% have been awarded for construction.
	•Ensure compliance with Streets Service Level Agreement regarding alley repairs	STS	O	Pilot program began to determine best maintenance practices to maintain unimproved alleys.
Complete bond programs on schedule and develop next program	•Target for design and construction awards is \$90.5M	STS	O	For FY 14-15 design and constructions awards totaled \$110.1M
Continue traffic signal replacement program	•Develop a pro-active replacement plan so all signals city-wide will be replaced within a 25 year period	STS	NS	An enhancement was submitted as part of the FY 15-16 budget bid process. Funding was not approved.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Continue O/M and Capital investment	Asphalt targets that impact street condition rating:			
	•Planned			
	• 12 lane miles of asphalt street Restoration	STS	C	Completed 12 of 12 lane miles
	• 30 lane miles of asphalt street Rehabilitation	STS	C	Completed 30 of 30 lane miles
	• 40 lane miles of asphalt street Full-Depth Repair	STS	A	Completed 60 of 40 lane miles
	• 140 lane miles of asphalt street Micro Surfacing	STS	B	Completed 120 of 140 lane miles contract and in-house
	• Crack-seal 242 lane miles	STS	B	Completed 235 of 242 lane miles
	• 52 lane miles of asphalt street Resurfacing	STS	O	Completed 52.8 Lane Miles for PBW Asphalt Street Resurfacing
	•Service Request Driven			
	• 30,000 square yards of asphalt street Full-Depth Repair	STS	A	Completed 50,000 of 30,000 square yards
	• 60,000 square yards of Asphalt Street Level-up	STS	A	Completed 75,799 of 60,000 sq. yards
	• Repair 30,000 potholes	STS	A	Repaired 37,656 potholes, exceeding the goal
	• Repair 74,000 sq. yards of asphalt level-ups	STS	B	Completed 50,000 square yards of asphalt level ups
	Concrete targets that impact street condition rating:			
	•Planned			
	•80 lane miles of concrete street Partial Reconstruction	STS	A	Completed 115 lane miles, exceeding the goal
	•37 lane miles of concrete street Reconstruction	STS	O	Completed 37 of 37 lane miles before the end of FY 14-15. Reconstruction administered by PWs
	•Service Request Driven			
	•56,000 square yards of concrete street Full-Depth Repair	STS	O	Completed 63,015 square yards of 56,000

Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary
<b>2.3 Through September 2017, ensure Dallas' tax base grows faster than bordering suburbs</b>			
Continue growSouth focus area development strategies	•Continue to recruit developers to invest in Southern Dallas	ECO O	Pro-active outreach efforts continue to be focused around Dallas Executive Airport, TIF Districts, and the Inland Port. 34 distinct developers recruited to Southern Dallas (ECO projects approved by Council since September 2012)
	•Implement Downtown Growth, West Dallas, Lancaster Corridor, Jefferson Avenue, Education Corridor Development Projects	ECO O	Lancaster Urban Village, Trinity Groves, Jefferson Tower, Dallas Farmers Market, Alamo Drafthouse, and UNT-Dallas area developments complete or ongoing.
	•Create a private investment fund	ECO C	Private organization, Impact Dallas Capital fund raised \$30 million
	•Implement rebranding campaign	ECO C	Special Dallas Business Journal section published
Execute Downtown 360 Plan	•Continue build out of Farmers Market	ECO O	Shed 1 renovation complete, soft launch of Shed 2 completed 12/2015  New construction: Harvest Lofts mixed use underway (includes apartments and retail, public and private parking).
	•Redevelop obsolete office properties	ECO O	Redevelopment of obsolete space: <ul style="list-style-type: none"> <li>• 1600 Pacific (completed during 2015);</li> <li>• Hartford Building, 1200 Main, 500 S Ervay, 211 N Ervay, 717 N Harwood and 1712 Commerce;</li> <li>• Statler and Library (non-office space).</li> </ul> Nearly all CBD vacant office inventory under conversion or have finalized partnership



Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary
	<ul style="list-style-type: none"> <li>•Implement retail activation program</li> </ul>	ECO O	Work underway to secure funding for a Downtown TIF program to assist with leasing ground-floor retail
	<ul style="list-style-type: none"> <li>•Promote mixed income housing development</li> </ul>	ECO O	TIF and Public Private Partnership Fund (PPPF) program guidelines require affordable housing for residential or mixed-use projects. Mixed income housing - 1600 Pacific, Harvest Lofts and 411 N Akard.
	<ul style="list-style-type: none"> <li>•Monitor development in the study area and review all development requests to assure compliance with recommendations of plan</li> </ul> <p>For FY 15-16 Expand collaborative planning efforts with districts adjoining the CBD and incorporate new considerations such as high speed rail, TxDOT CityMap and D2</p>	PNV O	Ongoing review takes place on all zoning, platting, and right-of-way abandonment cases. 43 projects went through the UD Peer review within the Dallas 360 geography.
Continue implementation of Long Term Water Supply Plan	<ul style="list-style-type: none"> <li>•Submit Long Range Water Supply Plan recommended strategies to the Region C Planning Group</li> </ul>	DWU A	Obtained State SWIFT funding to complete combined sections of IPL by 2020.
Expand façade improvement program	<ul style="list-style-type: none"> <li>•Review funding options for the façade program</li> </ul>	ECO O	Additional \$100,000 funding allocated (\$93,725 spent to date) from Public-Private Partnership Fund for southern Dallas projects

Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary
Implement Development Process Improvement Plan	•Acquire and install all hardware and software necessary for electronic plan review	DEV B	Phase 2 electronic plan review capability is scheduled for deployment throughout Building Inspection in March 2016. A new electronic document management system (deployed 6/17/15, and which now provides department-wide electronic access to all scanned plans and other documents) will be synchronized with the new electronic plan review and existing process tracking (POSSE) systems. Implementation will help keep Dallas competitive with review times and customer service delivery of suburbs.
	•Initiate electronic plan review	DEV C	Phase 1 electronic plan review (Recently recognized with an award for creativity) is already in use by Express/Q Team customers and plan reviewers (since spring 2014)
Rehabilitate 1.5% of water/wastewater mains each year	•Rehabilitate and/or replace 1.5% of water and wastewater mains  For FY 15-16 Modify to Rehabilitate and/or replace 1% water and wastewater mains	DWU O	84 miles of water and wastewater mains were awarded for replacement in Fiscal Year 14-15.
Continue implementation of Trinity Balanced Vision Plan	•Open the Upper Chain of Wetlands, South Central/Joppa Gateway Park, Riverfront Blvd Phase I, Cadiz (from Riverfront to Lamar), and Beckley/Commerce	TWM O	UCOW under construction; earthwork to be complete end of 2016; planting to follow, South Central/Joppa Gateway Park, Riverfront Phase 1 underway
Develop open space strategy for redevelopment areas	•Identify options for acquiring park land through platting regulations or impact type fees for Council consideration	PKR NS	Investigate assignment objectives, prepare solution and implement plan, and present for City Council consideration
	•Develop tracking system for park/open space dedication requirements in the Valley View Planned Development District	PKR C	

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Create and implement development plans for large commercial areas	•Initiate TIF Plan for Valley View Areas	ECO	C	Final TIF plan approved by City Council on June 17, 2015.
	•Provide public support for needed infrastructure improvements	ECO	O	\$150 million in NPV dollars allocated from Mall Area Redevelopment TIF District Montfort-IH635 Subdistrict for infrastructure improvements. Staff negotiating terms for a Development Agreement with Valley View owners for Redevelopment.
Update Convention Center Capital Improvement plan	•Complete projects and associated improvements by March 2015	CES	O	Facility improvement projects are complete and currently in the "punch-list" phase.
Complete construction adjacent to Convention Center	•Complete construction and have restaurant and parking development open by June 2015	CES	O	Below grade parking facility & ancillary development building construction is complete. The Parking facility is open and three restaurants are now open; the remaining restaurant is completing interior finish-out and is scheduled to open Winter 2016.
	•Complete Lamar Street improvements under the Convention Center	PBW	C	The Lamar Street improvements, including improved lighting, way-finding signage and streetscaping are complete and currently in the warranty period.
Explore Commercial & Entertainment Zone Parking Plan	•Complete CBD Parking evaluation and develop Action Plan	ECO	B	Funding identified for Bishop Arts parking study
Repurpose key CBD vacant buildings	•Continue Redevelopment/ Adaptive Reuse of obsolete Downtown buildings such as; 1401 Elm, Hartford Building, Thanksgiving Tower, 1600 Pacific, Statler-Hilton/Library and Tower Petroleum	ECO	O	Redevelopment underway at 1401 Elm (restructuring will be necessary), Tower Petroleum, Thanksgiving Tower, Hartford Building, 1600 Pacific and Statler-Hilton/Library. Nearly all CBD vacant office inventory under conversion or have finalized partnership

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Initiate Executive Airport non-aviation redevelopment plan	<ul style="list-style-type: none"> <li>•Continue active engagement of brokerage and development communities</li> </ul>	ECO	O	Staff negotiating expansion/relocation of Aircraft manufacturer to Dallas Executive Airport
	<ul style="list-style-type: none"> <li>•Obtain legal clearance to develop RFP for long term lease or fee simple land sale for commercial development</li> </ul> <p>For FY 15-16 Secure long term leases or fee simple sales of properties available at Dallas Love Field and Dallas Executive</p>	AVI	R	Council approval of 26 acre lease for aeronautical and commercial development at Love Field. Leased 6 acres at Love Field for rental car concessionaires. Executed lease with the Commemorative Air Force for 12 acres at Dallas Executive.
Continue efforts to enhance workforce readiness	<ul style="list-style-type: none"> <li>•Implement SM Wright/TxDOT job training program</li> </ul>	PBW	B	Phase I of SM Wright project expected to let by TxDOT in Feb 2016. Phase II entails the training program for construction skills.
	<ul style="list-style-type: none"> <li>•Provide job training for 130 disabled adults and 60 seniors</li> </ul>	HOU	B	A new contract awarded to The Citizens Development Center for FY2015-2016 is scheduled to go to Council on November 10, 2015. Previous contract ended September 30, 2015, with 128 persons assisted with job training in FY2014-2015.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>2.4 By September 2017, increase rating of neighborhoods as a place to live from 26.95% to 30% on Community Survey</b>				
Develop coordinated service plans for targeted neighborhoods	•Develop plans for NIP areas	HOU	O	No plans were developed during FY2014-2015, as the NIP areas were slated to be phased out. Activity transferred back to Housing / Community Services from Planning and Neighborhood Vitality on October 1, 2015. Phase-out of NIP areas is underway and is expected to be completed by the end of FY2016-2017.
Stimulate formation of and strengthen neighborhood associations	•Present "how-to-organize" materials to interested neighborhoods	PNV	O	Department distributes the Neighborhood Association Development Guide on a continuous basis; Collaborated with Mayor's office on a Boot Camp event for neighborhood organizations; Staff regularly attends meetings with existing and newly formed neighborhood groups.
<b>2.5 Through September 2017, add and/or retain 5,000 jobs as a result of the City's economic development programs</b>				
Secure 300,000 sq. ft. of manufacturing facilities in Southern Dallas	•Secure 100,000 sq. ft. manufacturing facility per year in Southern Dallas	ECO	C	500,000 SF Serta Dormae manufacturing facility opened in November 2015.
Secure 3M sq. ft. of warehouse distribution centers in Southern Dallas	•Secure 1M sq. ft. of warehouse distribution each year in Southern Dallas	ECO	C	Over 3 million SF under construction or completed by multiple developers including Trammell Crow, Seefried and Hillwood. Negotiating an additional 2M SF with Developers
Secure at least 750 jobs for downtown area	•Recruit major corporate relocation by supporting the redevelopment of key Downtown office assets	ECO	C	Recruited corporations to downtown include Active Network (August 2014, 1,000 jobs), Omnitrac (August 2014, 450 jobs) and Comporex (March 2015, 180 jobs)

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Explore housing/sweat equity jobs program	• Present results of Housing research	HOU	C	Completed in March 2014. No municipal homeownership sweat equity programs were found from review of activities implemented by other jurisdictions.
Continue efforts to promote small businesses	• Expand DEN/SourceLink Small Business Initiatives to develop the Entrepreneur Village	ECO	O	2nd Grant for \$100K approved and disbursed last winter to support Dallas Entrepreneur Center (DEC) and Dallas B.R.A.I.N. Small business resource center at Dallas Central Library launched and programming initiated w/ Central Library. Over 900 clients served through events, workshops and consultations. Programming underway at pilot locations (Highland Hills, Prairie Creek and Audelia Road). Adaptive Reuse Grant program initiated in Southern Dallas.
	• Host 34 Purchasing training events	PUR	A	75 training sessions were held to meet the various needs of the vending community.
<b>2.6 Through September 2017, add 15,000 residents per year through quality of life, transportation and housing activities</b>				
Continue to develop and expand TOD developments	• Continue to pursue development opportunities along the Lancaster Corridor	ECO	O	\$100,000 grant from HUD Community Challenge Grant approved by City Council in 2013 to assist with pre-development activities for Lancaster Kiest Village. Serenity Place opened October 2015; Lancaster Opal Office building to be completed March 2017. RFP for property adjacent to VA Hospital to be issued 2016 after holding community townhall meetings

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Create and complete housing plan	<ul style="list-style-type: none"> <li>•Complete first draft of Housing Plus Plan with full plan adoption by Spring 2015</li> </ul> <p>For FY 15-16 Establish an annual inter-departmental work program for Neighborhood Plus implementation</p>	PNV	C	The Neighborhood Plus Plan was adopted by City Council resolution on October 7, 2015.
Explore further collaboration with local institutions of higher learning	<ul style="list-style-type: none"> <li>•Explore opportunities for employing interns from local universities</li> </ul>	IGS	C	IGS staff continues to work closely with legislators and our educational partners to launch the UNT law school in downtown Dallas, including securing the ability to issue tuition revenue bonds from the state legislature and other legal matters. Currently working with UNT on a long term lease agreement for the Old Municipal building – future home of the UNT law school. IGS regularly hosts interns from local universities, and in many instances, collaborates with other City departments on intern work projects.
	<ul style="list-style-type: none"> <li>•Continue to work on further collaboration with UNT, UTD, and Paul Quinn College</li> </ul>	TWM	O	Established partnership for environmental stewardship with UNT; Early planning with Paul Quinn on floodplain/creeks
	<ul style="list-style-type: none"> <li>•Maintain Park and Recreation existing interns count</li> </ul>	PKR	O	7 interns for 2015

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Develop urban design plans to improve connectivity between community assets	<ul style="list-style-type: none"> <li>• Complete two urban design plans</li> </ul> <p>For FY 15-16 Launch a citywide urban design program, with a community engagement process to define and develop an urban design vision, principles and guidelines sensitive to the needs of different parts of Dallas</p>	PNV	O	The Bottom Urban Structure and Guidelines were approved by the Council resolution on April 8, 2015. The Downtown Dallas 360 Plan is being updated to include stronger design guidelines to enhance street character and connectivity between destinations.
Develop plan to increase population	<ul style="list-style-type: none"> <li>• Continue downtown and uptown growth</li> </ul>	ECO	O	\$6.0 billion in new investment (complete, under construction and planned) in the seven downtown/uptown TIFs since their respective inceptions. These have stimulated significant population increases in the downtown area



Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>3.1 By September 2017, increase favorable rating of residents' neighborhood as a place to live from 69% to 75% (Community Survey)</b>				
Expand community outreach events	• Plan and attend 80 environmental outreach events per year	OEQ	C	OEQ presented information on the City's environmental efforts at 101 events in FY14-15.
	For FY15-16: Attend 80 environmental outreach events			
	• Attend 55 Dallas Marshal's Office community and City planned events	CTS	O	Attended 18 community and City events to date
	For FY 15-16 Attend and conduct 60 City and Community outreach, educational and partnership building events to foster communications, promote available services and address environmental issues			
	• Schedule 15 Dallas Marshal's Office community outreach events to open lines of communication about environmental issues that lead to long term solutions	CTS	O	Hosted or attended 2 environmental educational events to date.
	For FY 15-16 Reduce chronic illegal dump sites by 10% through enhanced community engagement, technology and social media			
	• Plan over 350 Trinity Watershed community outreach events	TWM	O	Further collaboration with all divisions underway

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Continue "green" initiatives	<ul style="list-style-type: none"> <li>Revise Sustainability Plan and report progress</li> </ul> <p>For FY 15-16: Post monthly updates to GreenDallas.net that highlight community pride</p>	OEO	O	OEO presented Sustainability Plan Progress Report in October 2014 and the Revisions in June 2015 to the QoLE Committee of the City Council.
	<ul style="list-style-type: none"> <li>Promote Water Conservation Programs to reduce GPCD (gallons per capita daily) by 1.5%</li> </ul>	DWU	A	Actual GPCD has been reduced by an average of 7% from FY 2011 to FY 2014
	<ul style="list-style-type: none"> <li>Continue Cease the Grease events and target 100 school presentations and 150 public/other outreach events</li> </ul> <p>For FY 15-16: Continue the Cease the Grease event and target 200 public outreach events</p>	DWU	B	The Cease the Grease Program has focused more on recycling and providing additional Fats, Oils, and Grease collection sites.
	<ul style="list-style-type: none"> <li>Continue removing and recycling tires from the Trinity River</li> </ul>	TWM	O	Removed approximately 8,000 tires from the Trinity River
Increase the recycling rate	<ul style="list-style-type: none"> <li>Collect 55,900 tons of recyclable materials</li> </ul>	SAN	O	On track for 55,853 tons
	<ul style="list-style-type: none"> <li>Install 64 recycling units at trail heads and athletic complexes</li> </ul>	PKR	O	PKR Maintenance installed 20 recycling units at trail heads & athletic complexes as part of phase 3 of installments during FY14-15
	<ul style="list-style-type: none"> <li>Update GreenDallas.net website with recycling information</li> </ul>	OEO	O	OEO updated the recycling page 2 times, the composting page 2 times, the e-recycling page 2 times, the plastic bags page 2 times, and the what2recycle page 2 times in FY14-15.
	<ul style="list-style-type: none"> <li>Promote recycling at outreach events</li> </ul>	OEO	O	OEO presented information on the City's environmental efforts at 101 events

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Expand Animal Services activities	•Continue to recruit DAS additional private resources to impact the loose dog issues within the City and improve compliance	CCS	O	DAS utilized private partnerships to provide over 26,000 free spay/neuter surgeries of animals in southern Dallas.
	•Increase spay/neuter outreach by 6%	CCS	O	Over \$50,000 in private partnership funding for outreach services through the Pets for Life program which provided a targeted outreach initiative in zip code 75216, serving over 400 households.
	•Reduce 311 calls for loose animals	CCS	A	Reversing a trend that had been as high as a 22% increase year-over-year in FY2011-12, the number of loose animal services requests was reduced by approximately 4% in FY2014-15 through targeting problem areas and expanding resources.
	•Continue to increase live release rate to 46% with continued annual increases to achieve alignment with the national standard of 75%	CCS	A	The live release rate continues to improve, exceeding 50%.
Streamline delivery of service requests	•Streamline the routing of the top 50 service request types to the proper service department	311	NS	Upgrade to CRMS software must occur first to accomplish this item (scheduled for late 2015/early 2016)

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Prosecute environmental cases	<ul style="list-style-type: none"> <li>•Continue to provide timely legal support and assistance to enforcement programs regarding all applicable environmental laws</li> </ul>	CAO	O	In FY 2014-2015, Environmental Enforcement, Compliance and Support services prosecuted a total of 234 stormwater related cases in municipal court, above FY 2014-15 target of 185 cases. Additionally, in FY 2014-15 environmental services prosecuted 181 wastewater, illegal dumping, and other environmental related cases in municipal court, a figure that exceeded FY 2014-15 target of 60 cases. In the current fiscal year, environmental services has a target of prosecuting 230 storm water related cases and 120 wastewater, illegal dumping, and other environmental related cases in municipal court.
	<ul style="list-style-type: none"> <li>•Improve living conditions by strict enforcement of environmental offenses</li> </ul> <p>For FY 15-16 Improve living conditions by increasing compliance with environmental laws and City ordinances by increasing enforcement of environmental offenses by a 5% increase over the prior 24 month average</p>	CTS	O	Active enforcement of environmental offenses; filed 201 criminal cases in 14/15 (71% increase from 13/14) and issued 801 criminal citations (68% increase). Educational videos created and placed online and developed Facebook page to enhance environmental communications.
	<ul style="list-style-type: none"> <li>•Work closely with the Environmental Attorney and Marshal's Office to prosecute the cases in a timely fashion</li> </ul>	TWM	R	Multi-department effort; Illegal dumping prioritized
Increase volunteer utilization to supplement city services	<ul style="list-style-type: none"> <li>•Plan 12 Trinity Watershed clean up events</li> </ul>	TWM	A	Conducted 19 clean up events
	<ul style="list-style-type: none"> <li>•Maintain existing Park and Recreation volunteer hours</li> </ul>	PKR	A	220,591 total volunteer hours for FY 2013-14. FY 2014-15 had an increase of 15.4% at 254,569.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Expand graffiti abatement program	•Work with agencies to abate graffiti and add more free walls	CCS	O	One free wall remains at 610 Fabrication Street. Additional space provided on bridge piers as part of Trinity River project. Graffiti Team encouraged volunteers at Dallas Zoo, Holland Elementary School, and Wilmer Hutchins Elementary in May/ June 2015. Wee volunteer group conducted paint- over of free space in April 2015. Good Sheppard Group – Graffiti project in June 2015.
Enhance litter abatement activities	•Create 150 million media impressions in DWU FY15		O	Dallas partners with Tarrant Regional Water District in the Reverse Litter campaign. Through the Reverse Litter campaign 72 million impressions have been made year to date.
	•Update GreenDallas.net website with litter abatement information	OEQ	O	OEQ posted 2 postings and 1 presentation slide about litter abatement in FY14-15.
	For FY15-16: Participate in local and regional litter abatement outreach efforts			
	•Conduct litter abatement training programs	OEQ	C	OEQ provided 69 classes on protection of our waterways reaching over 2000 attendees in FY14-15.
	•Implement plastic bag control	OEQ	C	OEQ, along with Code Compliance, implemented the carryout bag ordinance.
•Promote litter abatement at outreach events.	OEQ	O	OEQ presented information on the City's environmental efforts at 101 events in FY14-15.	

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Maintain right-of-way of streets and highways	<ul style="list-style-type: none"> <li>• Provide mowing and litter maintenance for approximately 4,800 acres of rights-of-way/medians</li> </ul>	STS	B	Due to several months of rain during the spring, the City ROW and medians contractor was able to complete 15 of 18 projected cycles. The TxDOT contractor was able to complete 9 of 11 projected cycles.
Beautify green spaces and parks	<ul style="list-style-type: none"> <li>• Enhance and re-establish 60 park flowerbeds</li> </ul>	PKR	O	PKR re-established/enhanced up to 65 beds during FY14-15, in addition added 3 newly planted beds focusing on water-wise plantings
	<ul style="list-style-type: none"> <li>• Maintain 10 day mowing cycle</li> </ul>	PKR	O	During the peak mowing season of FY14-15 PKR Maintenance maintained a 10.9 mowing average considering the challenges the department experienced with the heavy floods during the early Spring Season
	<ul style="list-style-type: none"> <li>• Continue to average 4 days per week for litter pickup</li> </ul>	PKR	O	PKR Maintenance maintained a 4.4 weekly litter pick up average during the FY14-15
<b>3.2 By September 2017, increase solid waste satisfaction index from 129 to 140 (Community Survey)</b>				
Continue solid waste collection efforts	<ul style="list-style-type: none"> <li>• Maintain a 99.8% on-time collection rate</li> </ul>	SAN	B	Projection is 99.71%
Research efficiencies in bulk trash collection	<ul style="list-style-type: none"> <li>• Review previous studies/current operations</li> </ul>	SAN	O	Briefed Quality of Life & Environment on April 27 and October 12, 2015 on current operations.
	<ul style="list-style-type: none"> <li>• Pursue alternatives in how to provide brush/bulk service</li> </ul>	SAN	O	Briefed Quality of Life & Environment Committee on April 27 and October 12, 2015 on operation alternatives. Initiated service realignments in January 2016 to increase collection efficiency.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>3.3 By September 2017, increase carbon reductions to 39% from 33% over 1990 levels</b>				
Expand "green" purchasing	<ul style="list-style-type: none"> <li>•Continue to identify options for additional "green" supplies and materials (e.g. fluorescent light bulbs to LED light bulbs)</li> </ul> <p>For FY 15-16: increase the purchasing of green products by 2%</p>	EBS	O	EBS currently has 425 chemicals in inventory and actively procures green chemicals when requested or stock is depleted - 5,326 fluorescent lights in City Hall were converted to LED
	<ul style="list-style-type: none"> <li>•Update GreenDallas.net website with green purchasing information</li> </ul>	OEQ	C	OEQ received 0 requests to post on green purchasing in FY14-15.
	<ul style="list-style-type: none"> <li>•Promote green purchasing at environmental outreach events</li> </ul>	OEQ	O	OEQ presented information on the City's environmental efforts at 101 events.
	<ul style="list-style-type: none"> <li>•Conduct product environmental stewardship training programs</li> </ul> <p>FY15-16: Recommend adding: Promote alternative energy use through GreenDallas.net</p> <p>FY15-16: Recommend adding: Promote community emissions reductions through GreenDallas.net</p>	OEQ	C	OEQ offered 2 green purchasing classes, 1 energy conservation class, and 1 recycling class.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Increase fleet energy efficiency	<ul style="list-style-type: none"> <li>• Increase Alternative Fueled Vehicle inventory from 38% to 45%</li> </ul> <p>For FY15-16: Purchase ~90 vehicles certified through SmartWay including at least 20 AFVs</p>	EBS	O	AFV Inventory is at 38% for FY15
	<ul style="list-style-type: none"> <li>• Continue to replace older vehicles as part of the replacement plan and conduct preventative maintenance on all vehicles</li> </ul>	DFR	B	<p>Major apparatus (Engines &amp; Aerial Trucks) continued to be replaced. Smaller apparatus/vehicles have fallen behind due to budget constraints.</p> <p>Preventive maintenance continues but as indicated by City Auditor's Office, PM's are behind schedule.</p>
Benchmark and increase building energy efficiency	<ul style="list-style-type: none"> <li>• Continue replacement of HVAC and other building equipment with more energy efficient replacements</li> </ul> <p>For FY 15-16 Replace four additional HVAC systems</p>	EBS	O	Replaced 32 HVAC units
	<ul style="list-style-type: none"> <li>• Decrease energy consumption in City facilities where projects are implemented</li> </ul>	PBW	O	Continue replacement of HVAC and other building equipment with more energy efficient replacements. Project construction to begin July 30, 2016



Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Purchase alternative energy	<ul style="list-style-type: none"> <li>•Implement second year of 50% RSC Credit</li> </ul>	EBS	C	Achieved 100% renewable energy consumption
	<ul style="list-style-type: none"> <li>•Increase renewable energy consumption from 40% to 50%</li> </ul>	EBS	C	Goal of 50% renewable energy consumption reached in 2014; Effective October 26, 2015, the City of Dallas ranked first among local government partners within the Green Power Partnership
	FY16: Increase renewable energy consumption from 50% to 100%			
Promote fuel conservation activities	<ul style="list-style-type: none"> <li>•Reduce gas and diesel fuels consumption by 3%</li> </ul>	EBS	A	Reduced 4.19%
	For FY 15-16 Reduction of an additional 1.76% for an overall reduction of 5.95% from baseline			
	<ul style="list-style-type: none"> <li>•Oversee and continue the City's Green Ride program</li> </ul>	OEQ	C	Green Ride program logged 4,495,041 miles
	FY15-16: Promote fuel conservation through awareness by overseeing City's alternative commute tracking platform			
	<ul style="list-style-type: none"> <li>•Update GreenDallas.net website with fuel conservation information</li> </ul>	OEQ	O	OEQ updated the green buildings page 1 time, the air-quality page 1 time, the climate-change page 3 times, and the ozone page 1 time
For FY 15-16: Promote alternative energy use through GreenDallas.net				
<ul style="list-style-type: none"> <li>•Promote fuel conservation at environmental outreach events</li> </ul>	OEQ	O	OEQ presented information on the City's environmental efforts at 101 events	
FY15-16: Update GreenDallas.net website with information on ways to reduce air emissions				
Improve alternative energy infrastructure	<ul style="list-style-type: none"> <li>•Continue to pursue solar opportunities</li> </ul>	PBW	O	Selection committee due to select vendor July 2016

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>3.4 By September 2017, implement an average 5% improvement in storm water management per year in water quality for bacteria in Trinity River and tributaries</b>				
Continue implementing iBRP (interim Bacteria Reduction Plan)	•Promote conversion from septic systems to sanitary sewer service in developing rural areas	TWM	R	iBRP task underway
Implement a water quality demonstration project	•Plan implementation schedule for FY16	TWM	O	Baseline data collected; implementation plan under development
Research and develop design standards and specifications to support sustainable design implementation process (LID, Complete Streets, iSWM)	•Continue local and regional efforts to update standards	TWM	O	Contract awarded to assist with standard development & training; recommend be a joint effort with Sustainable Development and Public Works
Research and review storm water management technologies and programs	•Continue improvement of storm water management technologies and programs in coordination with local, regional, state, and federal agencies	TWM	O	Fee study with best management practices identified; continue to work with region through COG
	•Complete new storm water management standards and implement standards on City construction projects	PBW	O	Developing standards for Public Works construction projects and working with TWM to update the Drainage Design Manual

Work Plan Item	FY 15 Indicator of Progress	Dept Status	Summary	
<b>4.1 By September 2017, increase participation in literacy services from 3.5% to 5% of the population in need of these services by optimizing community partnerships</b>				
Promote literacy including development of libraries and facilities in target areas through strategic partnerships, with ISD's, retailers/malls, and other public/private sector firms	•Explore a collaboration with Southwest LIB Center Mall	LIB	O	The Library implemented story time every Saturday on December 2015 in the mall's public space.
	•Continue to work with private developers on a potential mixed-use development to include the Vickery Meadow Branch Library	LIB	B	The Library continues to work with the Vickery Meadow neighborhood to seek private funds as well as potential mixed-use options for the property.
Expand partnerships and coalitions with literacy organizations	•Conduct annual adult and family literacy campaign with Coalition member agencies to increase community awareness of the state of literacy in Dallas and the need for more services	LIB	O	Through the award of grants in FY15, the Library has been able to increase awareness and offer more literacy classes to the public. The Library staff worked with 25 literacy agencies as part of the Literacy Coalition of Greater Dallas to present the Landscape of Literacy presentation on the state of adult education in Dallas County.
Develop overarching literacy plan in coordination with public schools	•Align the Library's early childhood parent education efforts with school districts' Pre-K initiatives	LIB	O	The Library partnered with DISD's early childhood team to put up posters to advertise sign-up opportunities at every Library location and other City facilities that attract parents. The Library also promoted the Pre-K initiative during all story time events for one month prior to sign-up deadlines. The Library was instrumental in getting promotional materials out at City Hall and in the Vital Statistics and Housing offices.
	•Explore opportunities to expand and enhance Pre-K service	LIB	O	The Library is collaborating with Commit! to engage parents and increase awareness regarding Pre-K.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Continue to promote GED programs	<ul style="list-style-type: none"> <li>•Open GED Testing Center at the J. Erik Jonsson Central Library</li> </ul>	LIB	C	In partnership with Atmos Energy, the GED Testing Center opened at the Central Library in November 2014 and library in-person and online GED classes were cross-promoted through media at the opening and with on-going media releases and promotion at library branches and via our partner literacy providers.
<b>4.2 By September 2017, all citizens will be within 10 minutes (or half mile) of Cultural, Arts, Recreation, or Education (CARE) experiences</b>				
Explore Badging Program that promotes awareness and participation in out-of-school programs, by offering a virtual recognition of skills and knowledge accomplished	<ul style="list-style-type: none"> <li>•Partner with Big Thought and participate in a year-round City of Learning program that will 'badge' CARE programs</li> </ul>	LIB	O	In partnership with Big Thought and the Mayor's Office, this initiative began in June 2014 and the Library continues to offer summer programs. The program offers seasonal activities during school breaks as well.
Explore opportunities to expand mobile and virtual CARE services	<ul style="list-style-type: none"> <li>•Begin procurement process for streaming media service, to include: movies, music, audiobooks, series</li> </ul>	LIB	B	While the Library currently offers multiple online media options including audiobooks, research of best practices and product evaluation continues in an effort to find a model that meets customer needs and fits into the current Library materials budget. Library issuing RFP by March 2016 for cost effective solution to meet needs of patrons.
	<ul style="list-style-type: none"> <li>•Add additional historical photos to Polaris Catalog for 24/7 access</li> </ul>	LIB	B	Delayed due to system upgrade completed November 2015 and historic photos added as ongoing project.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	•Expand use of social media by developing Instagram and Twitter accounts for cultural programs	OCA	O	OCA Twitter re-activated in May 2015 with 127 new followers. Facebook "likes" for OCA have increased by nearly 700 to 5,985. WRR Twitter has increased by 150 to 2761. WRR Facebook has increased by nearly 1,100 to 9,051 "likes".
	•Continue to work with cultural partners and cultural centers to expand services in the neighborhoods	OCA	O	Community Artists Program (CAP) increased from \$30k to \$200K; number of events increased from 57 to 457.
	•Continue to increase WRR programming via smart phone app and streaming	OCA	O	New streaming service implemented October 2015, new smart phone app implemented November 2015.
	•Broadcast weekly program on WRR Classic Café that includes on-air interviews with local artists	OCA	O	Program has been moved from Thursday afternoons to a more prominent "long form" program on Saturdays before the most popular weekly program "From the Top."

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Promote local artists and locally-based creative activities	•Expand "Hecho en Dallas / Made in Dallas" exhibition concept to three cultural centers	OCA	B	Joint "Hecho in Dallas" planned for FY16-17 season.
	•Provide cultural services contracts to 30-40 emerging and mid-size local arts organizations that present or produce the work of local artists	OCA	A	52 emerging and mid-size organizations were funded and this number will increase with additional Special Support Fund recipients.
	•Continue to work with our cultural centers and cultural partners to identify, promote and present local based artists and creative activities	OCA	O	Anticipated 25% increase in CAP services in FY16 which support neighborhood arts programming from 457 to 571
	•Apply for a grant from the Dallas Foundation to implement the Inspired Aging program at select branch libraries	LIB	C	The Inspired Aging program is now in place at five library branches: Prairie Creek, Highland Hills, Martin Luther King, Jr., Skyline and Grauwlyer Park Branches. Additionally programs take place at the Skillman Southwestern Branch funded via their branch Friends Group.
Complete remaining bond program projects and prepare for next bond program	•Complete the renovation of Fretz Park Branch Library	LIB	O	The renovated Fretz Park Branch reopened on November 14, 2015
	•Replace Highland Hills Branch Library	LIB	C	The new replacement building for Highland Hills Branch Library opened to the public in October 2014.
	•Achieve Park and Recreation 98% completion or underway status for 2006 Bond program	PKR	O	There are 438 projects funded in the 2006 Bond Program. 82% (382) are completed and 12% (54) are currently underway.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Review and update plans and or programs to identify and address gaps in service areas	•Develop community cultural plan with updated strategies and implement policies	OCA	O	Strategic plan scheduled to begin in early 2016, cultural policy review planned for spring 2016 and Cultural Master plan for FY 16-17.
	•Review cultural contracts services application and evaluation criteria to ensure that outreach activities are provided by contracted organizations	OCA	O	Systems and procedures have been put in place to track funded events and site visits have been increased from 23% to 41%. With the addition of 2 staff members to the Contracts division this will increase to 80% in FY15-16.
	•Continue current level of service to provide services in all 14 Council Districts and underserved areas	OCA	O	GIS mapping implemented to visually identify service gaps for all Council Districts for use during program planning and resource allocation.
	•Restore Community Artists Program funding to \$300,000 annual level to present approximately 500 neighborhood-based cultural services to approx. 100,000 people (subject to budget increase)	OCA	O	CAP program restored to \$280,000 in FY 15-16 with continuing successful residencies and long-term programs continuing, and an additional focus on large community events. FY 14-15 (with a budget of \$200,000) reached 31,749 people. FY 15-16 budget increased to \$280,000 with anticipated attendance at over 100,000 due to increased number of large community events.
	•Seek funding for a 3-year Strategic Plan to complement the Library Master Plan	LIB	O	The Dallas City Council approved an increase to the Library budget for FY14-15 which included funding for a 3-year Strategic Plan. Through an RFCSP, Council approved and awarded the contract on May 27, 2015. Kick-off for the Strategic Plan began in August 2015 and is expected to be completed in March 2016
	•Complete the recreation master plan	PKR	B	Estimated completion January 2016

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Improve accessibility of CARE services and events including cross marketing and coordination with DART and consideration of parking fees	•Execute National Literacy Month campaign each September	LIB	O	The Library is working to promote literacy in the month of September through National Library Card Sign-up events. The programs enrolled more than 4,000 adults in children in ESL classes, GED classes, Children’s Literacy classes and GED testing – an increase of 57% since 2014.
	•Complete Park and Recreation planning activities for five DART connections to trails	PKR	O	<ul style="list-style-type: none"> <li>o Cottonwood Trail at Forest Lane Station – complete</li> <li>o Bachman Lake Park Trail – complete</li> <li>o Runyon Creek Trail at UNT DART – design</li> <li>o Runyon Creek Trail at Singing Hills DART – design</li> <li>o Katy Trail at Mockingbird Station – under construction</li> <li>o Santa Fe Trail at Perry Ave. Station – under construction (PWT project)</li> <li>o Five Mile Creek Trail at Lancaster Station - planned</li> </ul>



Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>4.3 By September 2017, increase overall CARE service utilization by 10%</b>				
Expand partnerships with artists, cultural organizations, and community providers	•Publish and distribute joint marketing initiatives for the OCA-managed cultural centers to cross-promote programs	OCA	O	Joint marketing emails for OCA that are linked with Centers and WRR implemented in FY 14-15. Quarterly joint calendar to be coordinated and distributed in Q1 of 2016.
	•Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center	OCA	C	Discounted rates for January/February and July/August Implemented in FY 13-14; work continues.
	•Expand Bath House, South Dallas, Oak Cliff and Latino cultural center's operating hours with additional staff and programming (subject to budget increase)	OCA	B	Analysis and review of current Sunday opening and programming completed. Pilot program to open Centers on a limited number of Sundays to be implemented in early 2016.
	•Increase WRR listenership by 10%	OCA	A	Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase.
	•Increase Library partnership programs with Perot Museum, Nasher Sculpture Center	LIB	O	The Library increased the number of programs it is doing in partnership with the Mayor's Summer Reading Club as well as maintained its relationship with the Perot, Nasher and DMA. The Library has embarked on new partnerships with Fair Park and Dallas City of Learning partners, including the first maker fair event featuring 15 different organizations such as Dallas Center for Architecture, Catalyst Arts Movement and Dallas Makerspace. Additionally, story time on Reunion Tower's Geo Deck was held once a week this summer. We also partnered with OCA and the COD Cultural Centers to provide programs in the Library's Black Box Theaters fall 2015.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	<ul style="list-style-type: none"> <li>• Complete Park and Recreation planning activities for five DART connections to trails</li> </ul>	PKR	O	<ul style="list-style-type: none"> <li>o Cottonwood Trail at Forest Lane Station – complete</li> <li>o Bachman Lake Park Trail – complete</li> <li>o Runyon Creek Trail at UNT DART – design</li> <li>o Runyon Creek Trail at Singing Hills DART – design</li> <li>o Katy Trail at Mockingbird Station – under construction</li> <li>o Santa Fe Trail at Perry Ave. Station – under construction (PWT project)</li> <li>o Five Mile Creek Trail at Lancaster Station - planned</li> </ul>
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	<ul style="list-style-type: none"> <li>• Add discounted rental rates for low-utilization days at Latino Cultural Center to subsidize emerging organizations' use of the center</li> </ul>	OCA	C	Discounted rates for January/February and July/August Implemented in FY 13-14; work continues.
	<ul style="list-style-type: none"> <li>• Expand Bath House, South Dallas, Oak Cliff and Latino cultural center's operating hours with additional staff and programming (subject to budget increase)</li> </ul>	OCA	B	Analysis and review of current Sunday opening and programming completed. Pilot program to open Centers on a limited number of Sundays to be implemented in early 2016.
	<ul style="list-style-type: none"> <li>• Increase WRR listenership by 10%</li> </ul>	OCA	A	Weekly cume has increased from 276K in November 2014 to 313K in November 2015 – a 13.1% increase.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
	<ul style="list-style-type: none"> <li>Increase Library partnership programs with Perot Museum, Nasher Sculpture Center</li> </ul>	LIB	O	The Library increased the number of programs it is doing in partnership with the Mayor's Summer Reading Club as well as maintained its relationship with the Perot, Nasher and DMA. The Library has embarked on new partnerships with Fair Park and Dallas City of Learning partners, including the first maker fair event featuring 15 different organizations such as Dallas Center for Architecture, Catalyst Arts Movement and Dallas Makerspace. Additionally, story time on Reunion Tower's Geo Deck was held once a week this summer. We also partnered with OCA and the COD Cultural Centers to provide programs in the Library's Black Box Theaters fall 2015.
	<ul style="list-style-type: none"> <li>Continue to work with D Magazine on Big D Reads project</li> </ul>	LIB	O	An ongoing effort coordinated each year and in partnership with D Magazine to promote community-wide book club and shared-reading experiences. The Library held over 50 programs during the month of April in support of this initiative to get Dallas reading. D Magazine has turned ownership of this program over to the Library for 2016 and beyond.
Attract visitors for year round activities at Fair Park	<ul style="list-style-type: none"> <li>Review recommendations of task force</li> </ul>	PKR	C	May 7, 2015, the Park and Recreation Board authorized a resolution in support of the Mayor's Fair Park Task Force Key Recommendations with proposed Park and Recreation Board modifications.
	<ul style="list-style-type: none"> <li>Implement task force changes as necessary</li> </ul>	PKR	NS	Pending Mayor and City Council actions
	<ul style="list-style-type: none"> <li>Maintain status as the #1 most visited attraction in Texas</li> </ul>	PKR	A	Trust for Public Land has Fair Park visitors at 5.531M, more than Hermann Park in Houston. PKR is not aware of any attraction in Texas that draws more visitors

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Promote Downtown and other Dallas entertainment areas as a destination points	•Continue to promote and present events downtown and in other cultural destinations throughout the City	OCA	O	Anticipate 10% increase in attendance in FY16 at cultural events citywide - from 5.3 million to 5.8 million attendees.
	•Execute Twitter and Instagram photo sharing initiatives for two downtown CARE events per year	PIO	B	Currently PIO does not utilize Twitter and Instagram for photo sharing CARE events. PIO will continue to research opportunities for photo sharing initiatives citywide.
	•Complete schematic design of Carpenter Park and land acquisition for West End Plaza	PKR	O	Schematic design complete for Carpenter Park. Land acquisition on hold pending funding for West End Plaza
Facilitate Athletic Complex development at Cadillac Heights	•Develop site plan to assess feasibility of adding athletic fields to larger service center development	PKR	C	Two layouts for 2 football fields plus a service center was created in 2014. There are no plans currently underway for design
Explore additional sporting opportunities i.e. aquatic sports	•Expand Elementary School Sports Initiative to 70 schools	PKR	A	The program initiated in 2011 with 48 elementary schools and has steadily grown to 78 elementary 22 secondary schools with basketball, soccer and baseball offered to youth.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	<ul style="list-style-type: none"> <li>Integrate rowing and kayaking programs into summer programming</li> </ul>	PKR	O	<p>Dallas Park &amp; Recreation Department partnered with Dallas United Crew to introduce a Rowing Camp for youth attending recreation center summer programs. 40 kids from Exline and Marcus Recreation Centers participated the summer "Rec Crew" Camp. Many of the kids were not aware of this sport and it was their first time to be in a boat on the water. The goals of the program were:</p> <ul style="list-style-type: none"> <li>Introduce the sport of rowing to inner city youth</li> <li>Teach the fundamentals of rowing</li> <li>Instill in each rower the importance of individual and team safety</li> <li>Build strength and endurance</li> <li>Promote a healthy lifestyle</li> </ul>
Gather community input on CARE services	<ul style="list-style-type: none"> <li>Develop expanded survey instrument to collect customer ratings for at least two events per cultural center annually</li> </ul>	OCA	B	Expanded survey schedule (including email, social media and paper surveys) for each of the Centers to be implemented in early 2016.
	<ul style="list-style-type: none"> <li>Continue to restore biannual meetings of the Dallas City Performance Hall User Task Force to gather feedback on the venue's operations</li> </ul>	OCA	B	Meetings to be held in Q1 of 2016.
	<ul style="list-style-type: none"> <li>Administer annual Customer Survey</li> </ul>	LIB	C	The annual Customer Service Survey for FY15 was scheduled for June 15-21, 2015 and now complete.
	<ul style="list-style-type: none"> <li>Complete community input process for Park and Recreation planning efforts</li> </ul>	PKR	C	Conducted nine community meetings summer 2014 and complete community input survey spring 2015

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Review multi-year funding strategies in FY 14 and improve dedicated non-profit support groups	•Develop community advisory group for the Oak Cliff Cultural Center	OCA	B	Advisory group in process of being formed. First meeting expected by April of 2016.
	•Review, with the Cultural Affairs Commission, the two-year application process currently in use in the cultural contracts program and identify potential areas of improvement	OCA	O	Commission currently has an appointed task force to review procedures, duties and responsibilities of Commission – and will also give feedback on potential areas of improvement. Meetings convened in December 2015. Results/recommendations due in early 2016.
Use technological enhancements to expand CARE utilization	•Complete upgrade of library public computers and increase network capacity at all locations	LIB	O	All public computers at the branch libraries have been replaced. The Central Library is scheduled for completion in FY16. The increase in network capacity was completed in the first quarter of FY15.
	•Increase Park and Recreation website page views by 10%	PKR	O	The total page views for FY14-15 is 814,320. There was a 13.2% increase in website views from 719,364 to 814,320.
	•Join with National Cultural Data Project and TACA for expanded data collection on the use of arts/cultural services	OCA	NS	On hold – budget to implement was needed in other priority areas in FY 14-15. Initiating participation in FY 15-16.
	•Collaborate with KERA / Art & Seek to expand the use of the online artandseek.net calendar of arts events	OCA	O	Art and Seek website released major redesign in December 2015. OCA website will be refreshed to more closely align with Art and Seek in early FY 2016.
	•Continue to expand technological enhancements to connect residents with cultural opportunities and services	OCA	O	As staff capacity allows, marketing through both grass roots and social media are being tested, implemented and amplified.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	•Expand public Wi-Fi in strategic areas	CIS	O	Added WIFI in arts district earlier this year, and we continue to strengthen WIFI at the branch libraries and at the recreation centers. Recently, we upgraded the WIFI on 5th and 6th floor of city hall and we are planning to improve the rest of City Hall WIFI, including garages.
Continue MyFi program while developing sustainable partnerships	•Maintain MyFi programs at existing locations	PKR	O	Currently at 39 locations. Projected increase of 500 participants. As of November 2015 there are 52 locations with participants increase to 1,304
Research and identify long-term funding mechanisms for CARE services	•Continue to explore and expand alternative and supplemental funding possibilities to support services	PKR	O	November 2015, the Director revised the PKR org. chart to include a Strategic Business Initiatives division. The division includes a focus on grants and funds development.
Continue neighborhood tours	•Continue the Heart & Soul Bus Tour as part of the 12th Annual Tulisoma South Dallas Book Festival	LIB	O	This continues for FY 15 as part of the annual Tulisoma South Dallas Book Fair in August 2015.
Promote outdoor cultural activities	•Continue to explore opportunities for outdoor activities with cultural centers and cultural partners and market them as effectively and efficiently as possible to the public	OCA	O	The Latino and Oak Cliff Cultural Centers have expanded their outdoor activities to include neighborhoods and expand their community presence. Bath House Cultural Center in process of renovating basement space to allow for expanded youth/summer programs.
	•Initiate bike rental program that allows visitors and residents another way to explore the cultural opportunities and historic architecture at Fair Park and that can be integrated with a city-wide plan	PKR	O	Bike rental program established February 2015

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Research alternative opportunities to provide artist work spaces, including reuse of vacant commercial spaces	<ul style="list-style-type: none"> <li>Collaborate across departments (Cultural Affairs, Housing, and Economic Development) to research artist work space options</li> </ul>	OCA	O	ArtSpace study first presented in 2013. As part of new collaborations/reorganizations in/between Cultural Affairs, Planning, Housing, and Economic Development, especially as it relates to the Neighborhood Plus program, opportunities for artist work space options continue to be researched and explored.
	<ul style="list-style-type: none"> <li>Create two art work place facilities by FY17</li> </ul>	HCS	C	Art Space feasibility project completed in March 2013. No Art Space Dallas project proposed at this time.
Strengthen external contributions through non-profit support groups	<ul style="list-style-type: none"> <li>Dallas Public Library representative will attend monthly Friends of the Dallas Public Library Board meetings to strengthen communication and partnership initiatives</li> </ul>	LIB	O	The Friends of the Dallas Public Library Board meetings are attended by the Library Director or an Assistant Director.
	<ul style="list-style-type: none"> <li>Library representatives will attend quarterly Corporate Partners meetings to network with corporate leaders on partnership opportunities</li> </ul>	LIB	O	The Corporate Board is under new leadership for FY15 and continues to meet quarterly. The Municipal Library Board also implemented a new funding committee to assist in best practices. The Library also hired a Grant Coordinator with the FY 15 budget increase.



Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
<b>4.4 By September 2017, increase citizen survey "excellent" ratings of CARE services by 10%</b>				
Promote programs offered by CARE services	•Continue to work with programs and cultural centers to maximize efficiency and effectiveness of marketing and promotion	OCA	O	Consultant reviewed each of the Centers' (and WRR's) marketing materials in 2015 and made recommendations for design/refresh, especially of "evergreen" materials for each of the Centers. WRR sales and marketing packet completely redesigned in 2015.
	•Initiate three periodic recreational newsletters and blogs to be distributed and hosted on the website	PKR	O	Created and developed newsletters from 3 business units (Park Maintenance, Fair Park, and Volunteer Services). These are distributed quarterly.
	•Local trending topics on Twitter for CARE events	PIO	B	PIO tweeted CARE events in FY 14-15 including; events at Fair Park, Library programs, Recreation center holiday schedules, and PKR seasonal events. In addition, Twitter was utilized for Animal Services, city information, and breaking news.
Explore tools to increase citizen engagement in CARE services	•Continue to work with each of our programs and cultural centers to find tools, methods and technologies to increase and maximize citizen engagement.	OCA	O	Marketing efforts are reviewed on an ongoing basis including "where did you hear about this event" questions on surveys, email "open rates", website statistics, critical review and other methods of evaluating marketing effectiveness and reach.
	•Continue to utilize social media and other tools such as LibraryAware and E*vanced Events calendar to electronically promote library events	LIB	O	Ongoing and daily efforts continue to maximize citizen engagement through the latest social media outlets as well as weekly newsletters and live Tweeting.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Explore opportunities to 'rebrand' CARE services and facilities	• Evaluate OCA website redesign possibilities	OCA	O	OCA website reviewed by staff in 2015 and current web company presented refreshed design intended to better align with KERA's Art and Seek site. Art and Seek site released in December of 2015. Refresh of OCA site beginning and expected by Spring of 2016.
	• Train volunteers to help promote library services at community events	LIB	O	The Library added a designated Volunteer Coordinator position in FY15 and re-branded our volunteer program, trained staff to orient new volunteers and has done volunteer recruitment city-wide. The Library will launch a dedicated web-page for volunteer opportunities Fall 2015.
	• Assist customers in utilizing the library's online content such as ebooks and databases	LIB	O	Through the use of social media and one-on-one interaction and classes offered at various locations, Library staff are able to continuously promote the convenience and accessibility of the available online resources. Usage for ebooks is up 22.95% from FY14 to FY15.
Review policies to ease the permitting of special events and the creation of new events	• Review City code to determine ease of permitting special events	CES	O	New Office of Special Events Manager hired July 2015. The Manager is conducting a complete review of Chapter 42A of the City Code and will recommend needed changes.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Enhance CARE assets and their maintenance through partnerships	•Continue to monitor and evaluate needs of cultural facilities	OCA	O	OCA is working with Public Works and Equipment & Building Services to prioritize repairs and facility needs – and working on the priority list for the 2017 Bond Election. Monthly meetings with EBS managers have been implemented to get both departments aligned with repairs and responsibilities.
	•Complete the design and begin the renovation of the J. Erik Jonsson Central Library's Texas/Dallas History Floor (7th)	LIB	O	On April 22, 2015, Dallas City Council approved and awarded the construction contract for the Central Library 7th floor renovation. The notice-to-proceed was issued on May 28, 2015. The renovation project is estimated to be completed in one year.
	•Increase the number of existing Park and Recreation maintenance and beautification partnerships agreements from 34 to 57	PKR	O	There are 55 maintenance and beautification agreements in place to date. Staff will pursue additional opportunities in FY15-16.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
<b>5.1 By September 2017, improve citizen perception of the direction that the City is taking from 54% to 57% (Community Survey, combined data)</b>				
Continue technological enhancements	•Assess the state, risk and technical viability of the City software application portfolios	CIS	O	A formal application rationalization effort has initiated. Working on standardizing process across the enterprise for consistency of data collection and assessment.
	•Eliminate redundant and non-value-adding software applications	CIS	O	Continuous efforts have been made to consolidate applications and solutions. Examples include decommission several mainframe systems and hundreds of reports.
	•Identify application systems that need to be replaced, retired, modernized or consolidated to meet the shifting business strategies	CIS	O	Continuous efforts made as part of operations and IT Governance in identifying systems to be replaced, retired, consolidated or modernized. Examples include identified need to replace existing HR and 311 systems; add new modules to Court case management system to support business needs; new modules added to the financial system to manage grant opportunities, financial statement development and electronic invoicing; re-use of IAPRO for personnel investigations used by Police and HR; re-use of surveillance camera solutions across departments; and consolidating permits and inspection on the POSSE system

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Increase opportunities to engage the community and receive outside input from citizens and businesses	•Focus on next-generation technologies that will help the City distance itself from the image of being behind the times and keep pace with innovation and techniques for engaging citizens	CIS	O	Deployed Open Data portal to promote government transparency; testing biometric time entry of labor force for Sanitation and Aviation; addition of time entry by telephone for 311 staff; examining expanded use of Salesforce for more agile application deployment to quickly meet business needs; and implemented body cameras for police force.
	•Utilize social media tools as outreach and intake solutions	PIO	O	Twitter was utilized for Animal Services, city information, and breaking news.
	•Explore crowdsourcing as a part of the City's strategy to reimage, revitalize, and improve the quality of life	CIS	B	Launched Dallas Innovation Alliance (DIA) public /private partnership with Trey Bowles of the DEC. Launched a partnership with SMU and their New Cities Institute to join forces in solving challenges facing our city to improve city services and quality of life in Dallas.
	•Create a calendar of appearances to engage residents via the mobile vehicle at recreation centers, libraries, community gatherings, and City festivals	311	O	City Hall on the Go! launched October 2015; full rollout & scheduling will be in place by December 2015

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	<ul style="list-style-type: none"> <li>Utilize citizen engagement software to conduct annual surveys</li> </ul>	CPE	R	Approximately 15 surveys, 30 quick polls, and various informational materials were developed and sent to TalkDallas members. The City of Dallas will work to acquire a new software system for citizen engagement.
	<ul style="list-style-type: none"> <li>Seek citizen input regarding budget priorities</li> </ul>	OFS	O	Citizen survey and TalkDallas platforms have enabled the budget to be better aligned with citizen concerns and priorities. FY16 Budget aligned with top priorities in citizen survey.
	<ul style="list-style-type: none"> <li>Create a hash tag campaign that aligns with city messaging examples of city improvements</li> </ul>	PIO	O	Currently building a macro tool for citizen engagement and feedback in a joint effort with CIS.
Expand efficiency and innovation initiatives throughout the organization	<ul style="list-style-type: none"> <li>Expand Succession Planning Training to all Employee Advisory Councils</li> </ul>	DWU	O	Participate in City training such as Green Belt for Lean Six Sigma and new program, BIG Academy
	<ul style="list-style-type: none"> <li>Oversee Sustainability Plan revisions and progress reports and also environmental initiatives in the Strategic Plan</li> </ul> <p>FY15-16: Recommend adding: Publish City's Sustainability Plan on GreenDallas.net</p>	OEQ	O	OEQ presented Sustainability Plan Progress Report in October 2014 and the Revisions in June 2015 to the QOLE Committee of the City Council.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
	<ul style="list-style-type: none"> <li>•Decrease new heavy tire purchases by 25% or 245 tires through the use of recap tires</li> </ul>	EBS	A	As of April 2015, EBS offset the purchase of 343 new heavy tires by using recaps
	<ul style="list-style-type: none"> <li>•Identify process improvements, expense reductions, or revenue increases each year with a budget impact of at least \$2M</li> </ul>	OFS/ CPE	O	<p>Lean Six Sigma Green Belt training began June 2015. Two waves of training were completed, with 53 individuals trained as Green Belts. 44 projects identified with \$2.3 million in hard and soft dollar savings.</p> <p>Blue and Yellow Belt training also offered with 156 employees trained. Sunset Review identified \$2.2M savings for FY 16 Budget</p>
Continue to promote a culture of ethics	<ul style="list-style-type: none"> <li>•Continue to manage ethics training for the City of Dallas</li> </ul>	OED	O	Training offered twice a month at new employee orientation (NEO), as well as during specialized trainings for the following: DFR, Code, Animal Services, and City Controller's Office.
	<ul style="list-style-type: none"> <li>•Provide quarterly training for all newly hired employees</li> </ul>	OED	R	Training is provided bi-weekly at NEO.
	<ul style="list-style-type: none"> <li>•Ensure that employees are aware of COD rules/regulations governing ethics and expected standards of behavior</li> </ul>	OED	O	Ethics training is a required training for all employees.
	<ul style="list-style-type: none"> <li>•Monitor training program outcomes/results</li> </ul>	OED	O	Post training surveys are administered to obtain feedback for continuous improvement.
	<ul style="list-style-type: none"> <li>•Work with City employee groups to encourage an inclusive work environment through educational and activities and/or programs</li> </ul>	OED	O	Launched the Diversity Roundtable to develop programs and practices to make COD a more diverse organization.
	<ul style="list-style-type: none"> <li>•Complete the production of 5 education videos to be used for online ethics training</li> </ul>	OED	NS	Further research is needed to determine if videos are the best training platform.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
	<ul style="list-style-type: none"> <li>• Provide ethics training for elected officials</li> </ul>	OED	O	OED continues to work with the Ethics Commission to provide support as needed with their activities related to elected officials.
Efficiently procure goods/services and increase both competition and M/WBE participation in the City's procurement process	<ul style="list-style-type: none"> <li>• Issue approximately 5,200 individual business opportunities (requisitions)</li> </ul> <p>For FY 15-16 Increase the percentage of purchases made on contract by 1%</p>	PUR	B	BDPS processed a total of 4,062 individual purchase orders. The City increased the overall efficiency of the procurement process which is represented by an overall increase in City purchases being conducted on term contracts rather than individual purchase orders. 96% of all purchases were made on term contracts which leverage the City's volume to lower unit prices.
	<ul style="list-style-type: none"> <li>• Increase M/WBE spending by 1%</li> </ul>	PUR	O	The Resource Link Team has created a vendor training that targets small and M/WBE business. This training focuses specifically on the informal solicitation process. FY 2014-15 M/WBE participation summary is not completed due to new monitoring software implementation. Based on individual agenda item results, it is expected to meet or exceed the weighted average goal.
Establish annual budget that aligns with strategic priorities	<ul style="list-style-type: none"> <li>• Develop a balanced general fund budget with forecast revenues equal to forecast expenditures using the Budgeting for Outcomes methodology which aligns spending with strategic priorities</li> </ul>	OFS	O	Balanced proposed FY16 Budget was presented to Council August 2015



Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Evaluate risks and ensure appropriate mitigation plans are in place	<ul style="list-style-type: none"> <li>• Prepare assessments of major processes and implement plans and strategies to mitigate identified risks</li> </ul>	ORM	○	<p>Procured Roll Out Risk Management Information System (RMIS) that will serve as a fully integrated repository of Risk Management information to consolidate data from multiple information systems. The contract is expected to be fully executed by late winter 2016. The RMIS system includes:</p> <ul style="list-style-type: none"> <li>• Dashboards and Reporting Tools – provides the ability to create and run reports with the exact information and detailed analysis needed to support risk management recommendations and decisions;</li> <li>• Return-to-Work Diary System – Eliminates over 1,000 paper files per year and helps work coordinators become more efficient in their job duties;</li> <li>• Employee ID Number Link – Enables users to easily access all Risk Management information associated with employee</li> <li>• Benchmarking – Multiple levels, from Citywide to individual districts with departments</li> </ul>
	<ul style="list-style-type: none"> <li>• Maintain at least a 95% monthly insurance certificate review rate</li> </ul> <p>For FY 15-16 Process/review 90% of vendor insurance certificates and documents within 48 hours of submission</p>	ORM	○	<p>FY2014-15 maintained a 93% monthly average review rate of vendor insurance certificates, with 5 months falling slightly below target. The implemented process improvement has increased efficiency and improved the response time to within 48 hours of submission.</p>

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	<ul style="list-style-type: none"> <li>•Maintain at least 85% monthly insurance compliance rate</li> </ul> <p>For FY 15-16 Process 90% of insurance review requests within 5 days of submission</p>	ORM	O	FY2014-15 maintained an 84% monthly insurance compliance rate.
<b>5.2 By September 2017, increase overall satisfaction with City's internal and external customer service from 34% to 40% (Community Survey)</b>				
Implement Customer Service Strategic Plan including departmental standards and surveys	<ul style="list-style-type: none"> <li>•Redevelop Customer Service Training to focus on skills needed by job category (field, office, manager)</li> </ul>	CPE	O	The 3 Rs of Service training was developed in April 2015 and rolled out in June 2015; 1,128 employees were trained.
	<ul style="list-style-type: none"> <li>•Establish baseline for 311 Customer Service Center post-call surveys and set service targets</li> </ul>	311	O	Manual surveys started December 2014; current customer satisfaction rate is 95%. Automated post-call surveys will be implemented in FY 15-16.
	<ul style="list-style-type: none"> <li>•Develop a internal survey to gauge customer departments' level of satisfaction with internal service departments</li> </ul>	CPE	O	Approximately 75 surveys were developed for internal service departments in FY15. In FY16, all internal service departments will have survey tools to gauge customer service and improve customer service delivery.
Explore opportunities to improve employee total compensation program	<ul style="list-style-type: none"> <li>•Provide recommendations for pay adjustments to job classifications that are significantly below market as part of annual budget process</li> </ul>	HR	NS	Currently in discussion with management on securing funding for a total compensation study. Industry standard recommends conducting a total compensation study every three to five years. The prior total compensation study was conducted in 2012.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
Improve and continue use of performance measures to improve customer service, efficiency and transparency	<ul style="list-style-type: none"> <li>Financial Services and Strategic Customer Services will collaborate to report budget status and performance status together</li> </ul>	OFS/CPE	O	The performance measures software was acquired in conjunction with the budget bid system (OFS). CPE is working cross functionally with departments (OFS/CIS) and consultants in the 'planning' phase of the software. Enhanced features include improved reporting functionalities and tailored features to meet department needs. In addition, in FY 14-15, CPE worked to build out a public facing dashboard that highlights key, or 'top' measures identified. Each top measure includes performance measures that set the framework for each KFA priority.
	<ul style="list-style-type: none"> <li>Evaluate current performance measurement software to determine next steps for enhancement</li> </ul>	CPE	O	Through the Sunset Review process, (7) departments/services were provided recommendations for revised performance measures based on research and best practices to integrate as budget book measures. In addition, Departmental Business Plans highlight performance status and financial resources needed to achieve departmental objectives.
Attract and retain talented and highly skilled employees	<ul style="list-style-type: none"> <li>Review and implement consultant recommendations for strategies to improve recruitment and onboarding processes</li> </ul>	HR	B	Currently have pilot on-boarding process wherein HR does all on-boarding activities for departments. This pilot is still being conducted and revised based on feedback from HR staff and pilot departments. Once the process is working well, it will be rolled-out in phases throughout civilian departments. The City Manager has created a special team to work on hiring process from start to finish. This team will start in November, 2015.

Work Plan Item	FY 15 Indicator of Progress	Dept	Status	Summary
	<ul style="list-style-type: none"> <li>•Continue employee recognition practices</li> </ul>	HR	O	Recognition of employee service continues through the service pin program. HR is researching best practices for additional recognition programs and will make a recommendation through the budget process for FY16-17.
	<ul style="list-style-type: none"> <li>•Explore alternatives for employee performance evaluation process</li> </ul>	HR	A	HR researched various performance evaluation tools and selected NeoGov for implementation. Pilot departments will use this new system for FY15-16. Roll-out to the rest of the civilian departments will be done in FY16-17.
Provide timely and relevant financial reports and transactions	<ul style="list-style-type: none"> <li>•Complete 9/30/14 Comprehensive Annual Financial Report (CAFR) by 3/31/15</li> </ul>	CCO	B	The 2014 CAFR was completed 5/28/15.
	<ul style="list-style-type: none"> <li>•Propose FY2016 budget by 8/15/15</li> </ul>	OFS	O	Proposed budget was presented on 8/12/15
	<ul style="list-style-type: none"> <li>•Expand data offerings on the City's financial transparency website</li> </ul>	CMO	C	Achieved the Platinum Level award from State Comptroller's Office for Financial Transparency

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Maintain equipment availability (90% uptime)	•Add dedicated bays at fleet service centers for preventative maintenance and minor repairs	EBS	○	Created a dedicated a bay for Quick Repair Service at each service center
	•Purchase an additional in-house hydraulic press to decrease downtime and vendor cost for cylinder pin repairs	EBS	○	Second press purchased
	For FY 15-16 Install 2nd press and complete additional 100 pins			
	•Implement a time management system for parts room work orders	EBS	○	Management developed procedures to capture on-demand processing timeframes for parts in the official Fleet Focus Database System (M5). Implementation of new procedures will occur by 3rd quarter of FY16.
	•Continue to expand the virtual server and storage environment to support greater redundancy, enabling higher availability for computing and allowing routine maintenance to be performed with minimal impact to the end customer	CIS	A	Expanded use of virtualization which improves the availability of the network. Moved an additional 100 servers into the virtual environment.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
<b>5.3 By September 2017, increase social media followers by 10%</b>				
Increase availability of information through City web sites	<ul style="list-style-type: none"> <li>Increase social media followers: Facebook (5,000 likes) LinkedIn (7,000 followers), Twitter (20,000 followers) Pinterest (350), Instagram (750), Vimeo (300 videos), YouTube (250 subscribers)</li> </ul>	PIO	O	Facebook (7,092 likes) LinkedIn (8,981 followers) Twitter (47,435 followers) YouTube (420 subscribers) The following social media sites will be evaluated to determine alignment and user feasibility to PIO initiatives and marketing: Pinterest Instagram, Vimeo
	<ul style="list-style-type: none"> <li>Update Park and Recreation website weekly for current events and activities</li> </ul>	PKR	O	Park and Recreation Website is updated at least weekly, if not more frequently, based on activity
	<ul style="list-style-type: none"> <li>Update GreenDallas.net, Facebook, Twitter, Instagram, and Pinterest websites with environmental stewardship information</li> </ul>	OEQ	O	GreenDallas.net had 111,821 page views in FY14-15. Facebook users increased from 1,486 to 1,799, a 21.06% increase in FY14-15.
	<ul style="list-style-type: none"> <li>Design new website that will support key pages, services and products, utilize links and display informative and attractive information</li> </ul>	CIS	C	Launched the new Dallas City public website in February 2015 and have since continued to make improvements.
	<ul style="list-style-type: none"> <li>Implement QR codes on mailed property owner notices for Board of Adjustment and Plan Commission hearings</li> </ul>	DEV	O	QR codes already appear on posted signs for re-zoning applications and Board of Adjustment hearings and on property owner notices. Department has developed a more user-friendly and intuitive web page, including links to the most useful and most-frequently requested information. Department has created a Facebook for historic preservation issues and is working with Preservation Dallas to create a site for historical photos.

Work Plan Item	FY 15 Indicator of Progress	Dept Status		Summary
Promote transparency in City operations	<ul style="list-style-type: none"> <li>Expand and engage transparency through the involvement of City departments, County, School, public-public and public-private partnerships, community groups, etc.</li> </ul>	CIS	O	City is engaged in upgrade for the Open Data Portal which includes expansion of data sets available to the public
	<ul style="list-style-type: none"> <li>Continue to build confidence in City Secretary departmental policies, procedures and practices</li> </ul>	CSO	O	The City Secretary's Office, in compliance with the City's Citywide Strategic Plan 5.3, acquired its own website domain with the goal of increasing the availability of information and promoting transparency. The domain will also allow us to support the goals/objectives of the City Council and City Manager as they work toward improving public awareness and engagement.
Disseminate a continuous flow of information through media	<ul style="list-style-type: none"> <li>Increase stories pitched to media to increase positive story placement/coverage of City services, programs and events</li> </ul>	PIO	O	Between 2-3 stories are pitched per week on coverage of City services, program and events.
	<ul style="list-style-type: none"> <li>Enable and promote more civic engagement and public awareness</li> </ul>	CSO	O	The City Secretary, Archives and Boards & Commissions Divisions have presented, to several local community groups and historical societies, information on how to become more engaged/active with their city by serving on a City board or commission, running for elective office, as well as historical facts on the City of Dallas.
	<ul style="list-style-type: none"> <li>Update primary social media accounts daily</li> </ul>	PKR	O	There are 3 to 4 social media post daily which is an industry standard.
Enhance citizen engagement opportunities	<ul style="list-style-type: none"> <li>Increase daily content updates to Dallasnewsroom.com</li> </ul>	PIO	O	Dallasnewsroom.com was overhauled to be more user friendly in FY 14-15. The site name changed to DallasCityNews.net and 2-3 articles are published to the website per day.

# Memorandum



CITY OF DALLAS

DATE January 15, 2016

TO Honorable Mayor and Members of the City Council

SUBJECT **Center for Performance Excellence Update**

On Wednesday, January 20, 2016, the City Council will be briefed on the Center for Performance Excellence Update. The briefing materials are attached for your review.

Please let me know if you have any questions or need additional information.

A handwritten signature in black ink, appearing to read 'Mark McDaniel'. The signature is fluid and cursive, with a long horizontal stroke at the end.

Mark McDaniel  
Assistant City Manager

c: A.C. Gonzalez, City Manager  
Warren M.S. Ernst, City Attorney  
Craig D. Kinton, City Auditor  
Rosa A. Rios, City Secretary  
Daniel F. Solis, Administrative Judge  
Ryan S. Evans, First Assistant City Manager  
Eric D. Campbell, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
Joey Zapata, Assistant City Manager  
Jeanne Chipperfield, Chief Financial Officer  
Sana Syed, Public Information Officer  
Elsa Cantu, Assistant to the City Manager – Mayor & Council





# Center for Performance Excellence Update



# Mission

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- The Mission of the Center for Performance Excellence (CPE) is to:
  - Facilitate best-in-class levels of performance across the City of Dallas organization through an **integrated systems approach that achieves results**
  - Identify and **share best local government management research and improvement practices** across the region, state and nation
    - Click on the link below for national news story:  
<http://www.routefifty.com/2016/01/dallas-cpe-performance-management/124811/>

# Why was the CPE created?

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## Bottom line:

- To examine how we can provide services to citizens more efficiently and effectively through the disciplined application of proven management systems

## Goals

- **Reduce Costs** (Current and Future)
- **Enhance Responsiveness** for citizens/customers
- **Increase Capacity** of existing workforce (saving time)
- **Motivate Workforce:** Employee Empowerment + Job Enrichment = Productive Team Members
- **Improve Organizational Communications** leading to "Cross Pollination" of ideas for improvement
- **Leverage Partnerships** by applying best practices

# Additional Expectations

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- A consulting resource for **empowerment**, rather than separate teams of compliance specialists
- An **R&D lab** for taking calculated “risks” to innovate
- A tool for **connecting employees** to the organization’s vision, mission and purpose
- An understanding that **growth and comfort do not co-exist**
- A **marathon**, not a sprint!

# How Will the CPE Achieve These Goals?

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Through the application of **performance improvement tools** throughout the City, such as:

1. **Lean Six Sigma**
2. **Performance Measurement, Benchmarking & Surveying**
3. **Business Planning** (Using the Baldrige Framework)
4. **ISO 9001** (Quality Management Systems)
5. **Training & Idea Exchange**

# Inter-relationship of Efforts for Accountability

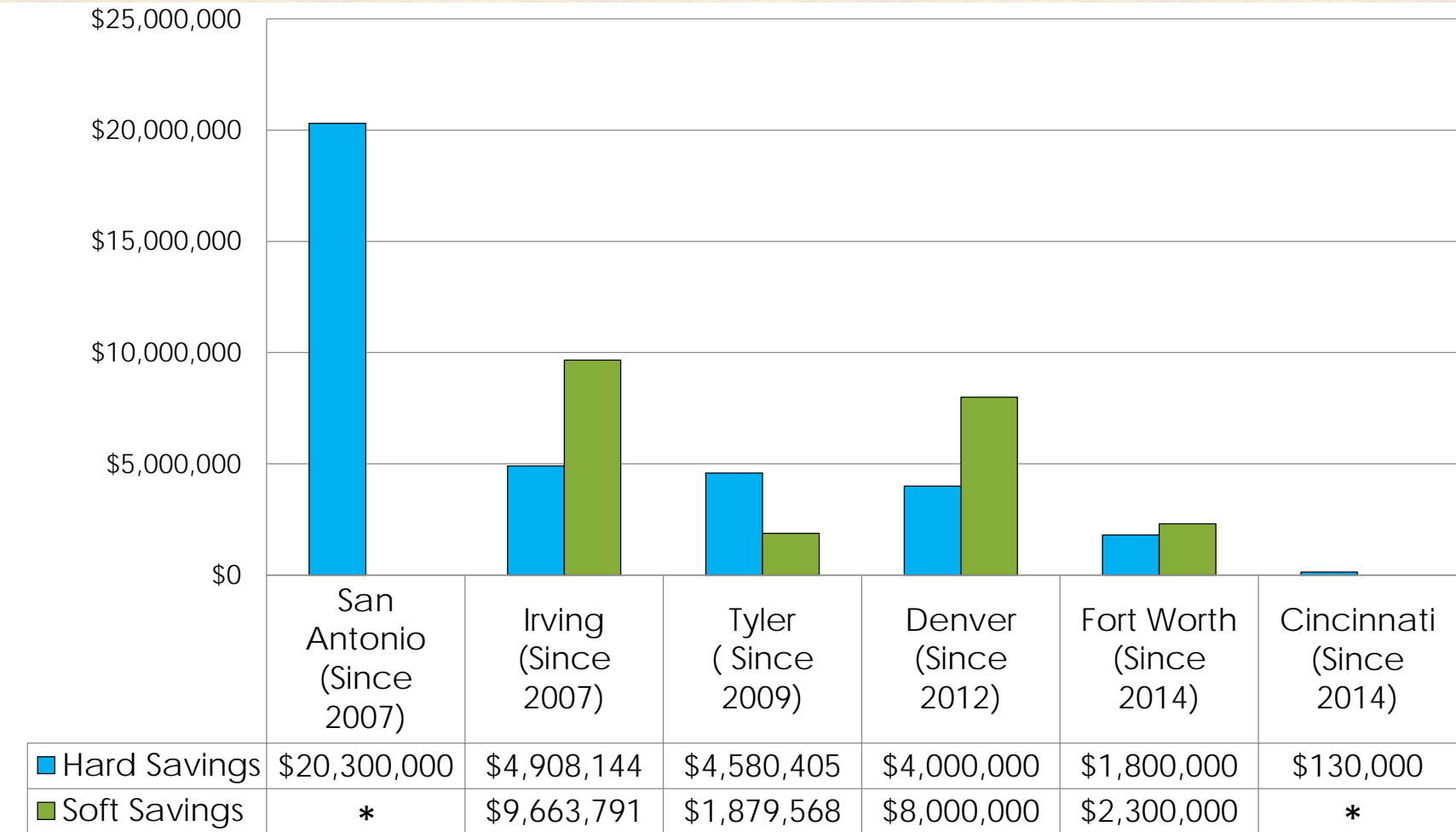




# Lean Six Sigma

Some Early Adopters –

# What Other Cities Are Doing



*\*Soft savings not tracked by these cities.*



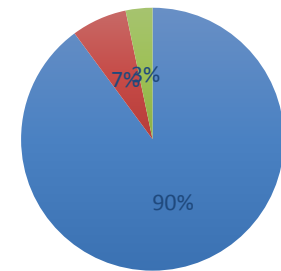
# Defined Potential Savings, to Date

## For 28 Projects Fully Defined, to Date

- Projected Hard Savings           **\$2,541,453\***
- Projected Soft Savings            **1,069,978\***
- Projected Total Savings         **\$3,611,431\***

\* Actual savings are confirmed upon project completion.  
Soft savings include time, supplies on hand, etc.

Potential Savings by Fund



■ General ■ Enterprise ■ Internal Services

Note: Projected hard savings so far roughly equivalent to annual cost of operating four branch libraries, or one fire station.

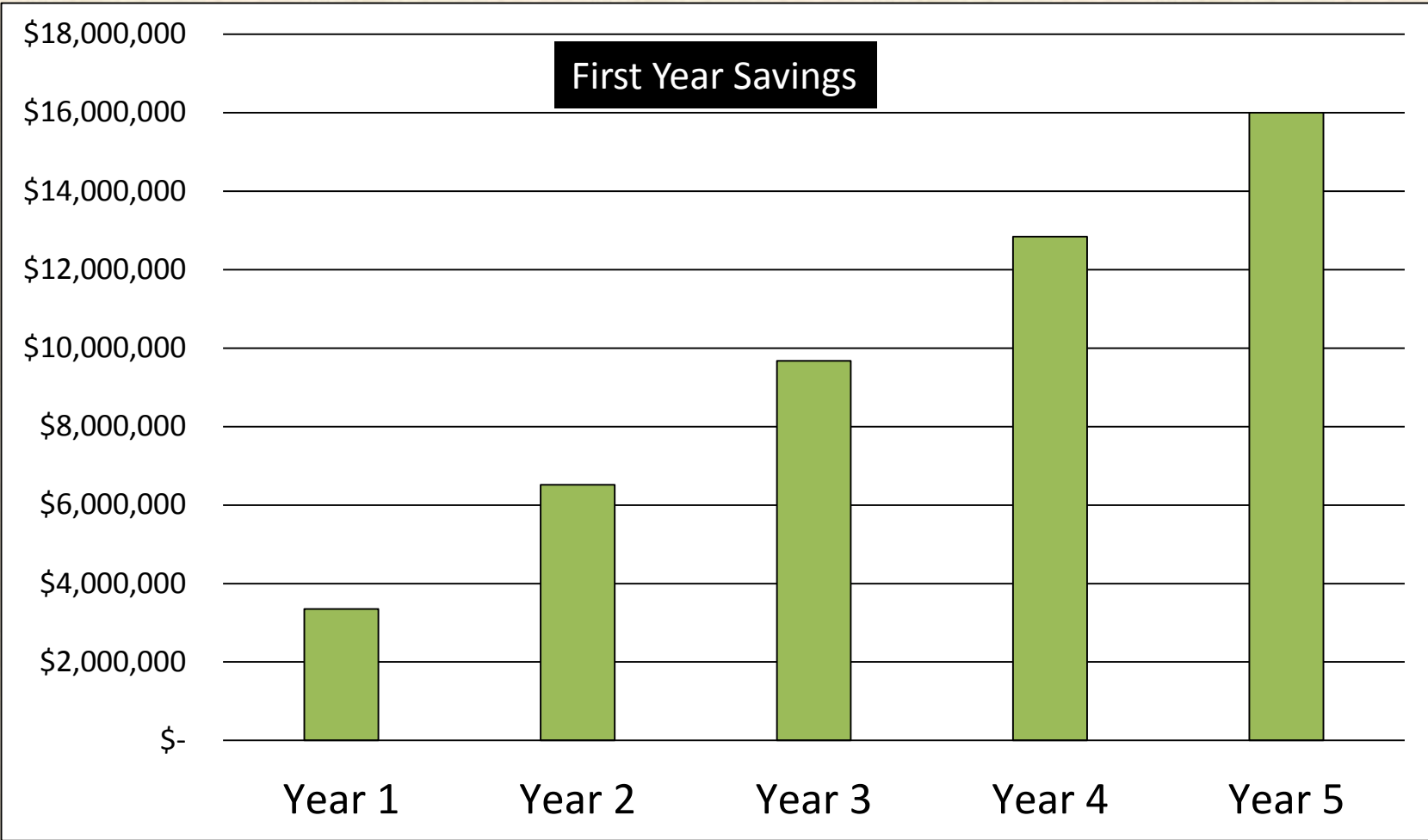
## FY 2015-16 Goals:

Return on Investment - 75% (**will exceed**)

Projects Completed – 80

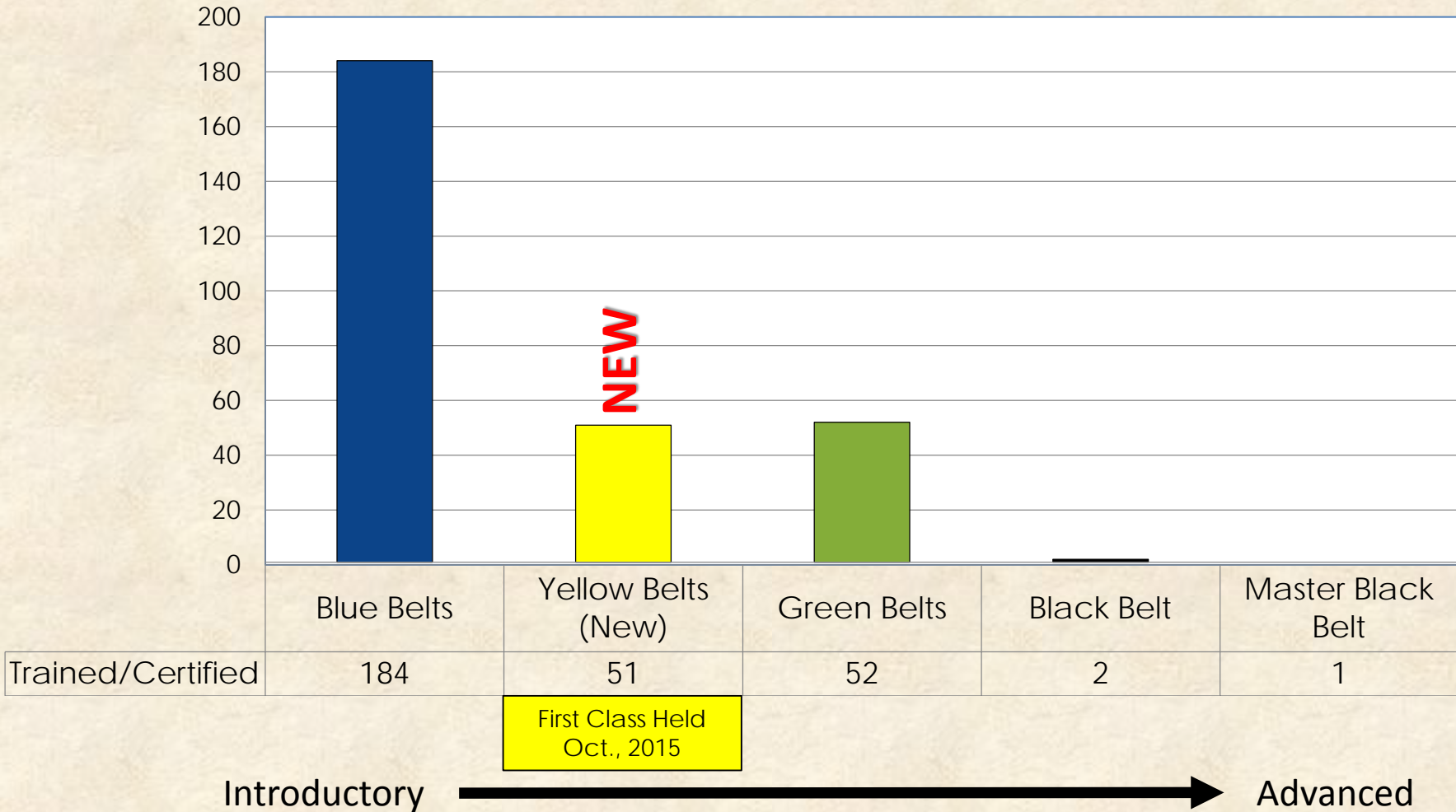
Training – 200 Employees (**will exceed**)

# Longer Term Savings Trajectory



*Assumptions: Increase of 50 projects/year, average of \$84,318/project, and 75% project completion rate/year.*

# Employee Training to Date



# How are Projects Identified?

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Projects are identified through a variety of means, including but not limited to:

- Annual **Sunset reviews**
- Twice annual **departmental business plan** reviews
- Annual **budget** process
- Council **suggestions**
- Customer **feedback/surveys**
- Employee suggestions (**yellow belt training**)
- Internal & ISO **audits**
- Business intelligence/performance **analytics**
- **Continuity of Operations** (COOP) assessment

# Sampling of Projects

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**311** – Improve Performance of Dispatch

**Aviation** – Reduce mowing cost at Executive Airport

**City Attorney** – Improve Contract Review Time

**Code Compliance (4)** – Improve NOORP Registration Process; Improve Scheduling Process; Court Assignment Process; Reduce Time from Issuance of Citation to Delivery to Court

**Dallas Water Utilities (6)** – Improve Lateral Card Process; Improve WWC TV Data Matching; Improve the Move-In Process; Improve Distribution Line Locates; Reduce Duplicate Service Requests; Improve Measurement of Irrigation Inspection Effectiveness

**Emergency Management** – Reduce Grant Cycle Time

**Equip./Bldg. Services** – Improve Salvage Yard Inventory Process

**Fire (3)** – Reduce Overtime; Improve Inventory Control for EMS; Reduce Nuisance or False Fire Alarm

**Human Resources** – Improve Hiring Process

# Sampling of Projects (Continued)

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**Municipal Court** – Improve court assignment/scheduling process

**Office of Environmental Quality** – Reduce Hose Rupturing in Sanitation

**Parks (2)** – Reduce Equipment Shop Work in Progress; Improve Athletic Field Reservation Process

**Police (2)** – Improve Vehicle Registration & License Process; Improve Property Intake

**Sanitation** – Reduce Overtime at McCommas Bluff Landfill

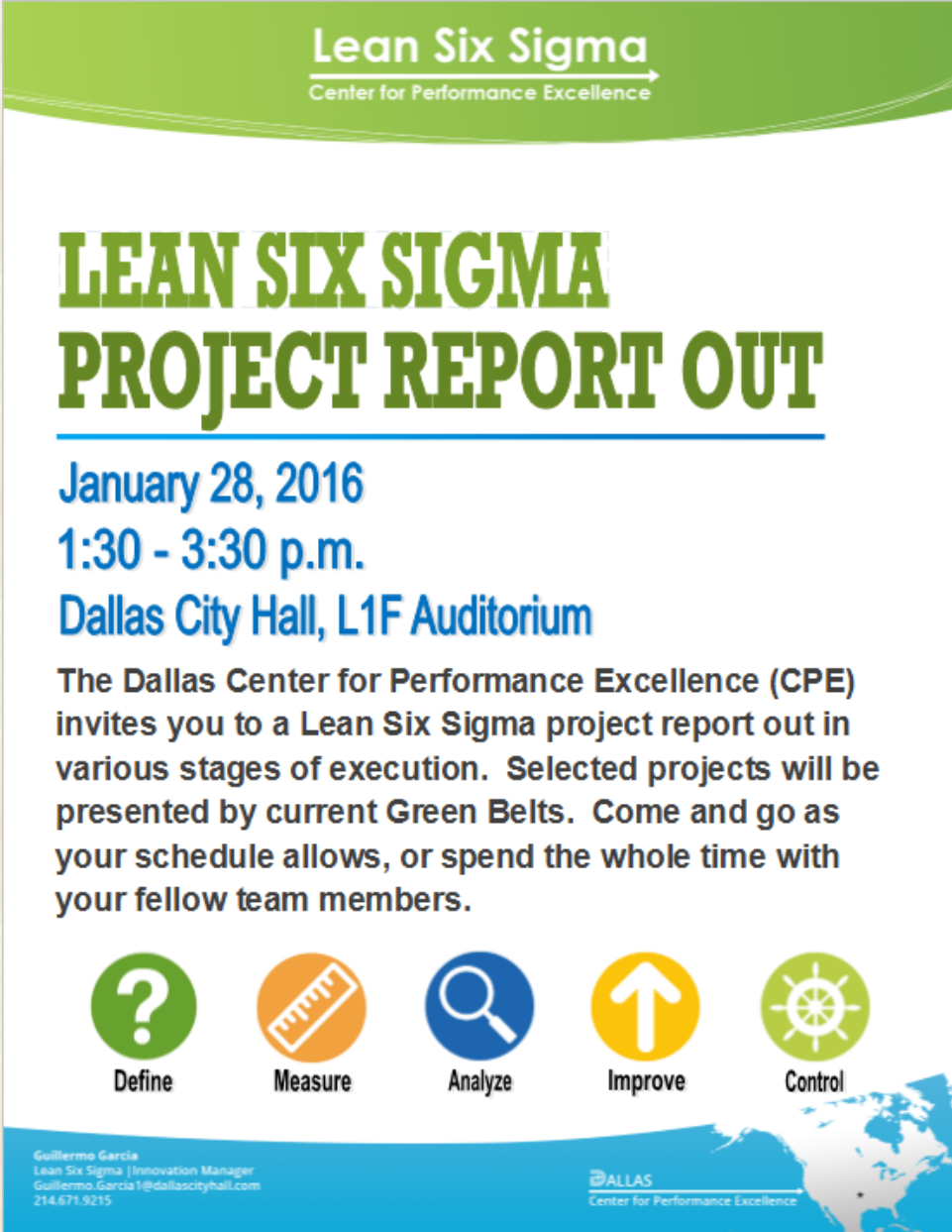
**Streets (2)** – Improve Street Restoration Process; Improve Pothole Costing Variance

**Sustainable Development** – Improve License & Invoice Process

**Sustainable Development** – Improve Timeliness of Engineering Plan Review

**Trinity Watershed Management** – Improve Recovery Process for Spills

# Second Quarterly Green Belt Project Report Out








**Lean Six Sigma**  
Center for Performance Excellence

## LEAN SIX SIGMA PROJECT REPORT OUT

January 28, 2016  
1:30 - 3:30 p.m.  
Dallas City Hall, L1F Auditorium

The Dallas Center for Performance Excellence (CPE) invites you to a Lean Six Sigma project report out in various stages of execution. Selected projects will be presented by current Green Belts. Come and go as your schedule allows, or spend the whole time with your fellow team members.

 Define     Measure     Analyze     Improve     Control

Guillermo Garcia  
Lean Six Sigma | Innovation Manager  
Guillermo.Garcia1@dallascityhall.com  
214.671.9215

DALLAS  
Center for Performance Excellence



# Performance Measurement, Benchmarking & Surveying



# Former Display & Use of Performance Data

The City has used **Performancesoft** software for many years to track and publicly display performance data by department

## Issues with display

- Difficult to navigate
- Unable to provide additional measure information
- Visually unappealing

**Library**

Book Contents

Survey - Code

Survey - Maintenance of Infrastructure

Survey - Public Safety

**Citizen Survey - Most Important Services**

**Description**

This book provides performance measures on services that citizens identified as most important in the 2014 Citizen Survey. Sections display measures in five categories: Public Safety, Infrastructure, Solid Waste services, Public Information services, and Park and Recreation

**Contact Information**

dallasmeasures@dallascityhall.com

**Dallas Measures**

**Table of Contents**

[Survey - Code](#) This section shows key measures that illustrate the City's efforts at Code Compliance

[Survey - Maintenance of Infrastructure](#) This section shows key measures that illustrate the City's efforts at street repair and street lighting

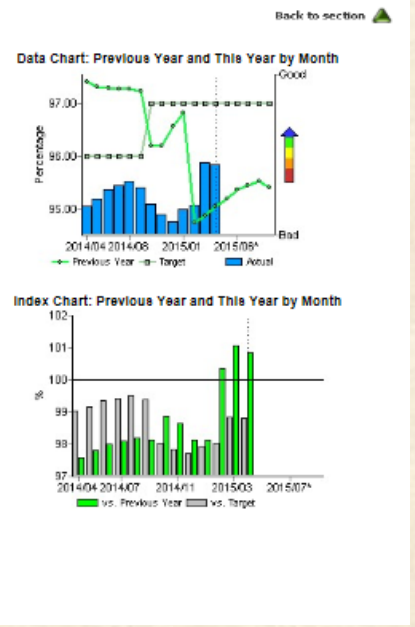
[Survey - Public Safety](#) This section shows key measures that illustrate the City's efforts in crime prevention, police response time and animal control.

**\* % Street Lights Working (Street Services)**

**Description**  
Percentage of those street lights surveyed, total percentage of working lights.

**Notes**  
Index Colors / Ranges Legend:  
 • Blue 5 - Excellent 100%  
 • Green 4 - Good 90%  
 • Yellow 3 - Caution 80%  
 • Orange 2 - Poor 75%  
 • Red 1 - Very Poor

Data Table: Previous Year and This Year by Month						
Percentage	Actual	Target	Target % Variance	Target Index	Previous Year	Previous Year % Variance
2014/04	95.06%	96.00%	(1.0%)	95.0%	97.43%	(2.4%)
2014/06	95.20%	96.00%	(0.8%)	95.2%	97.33%	(2.2%)
2014/08	95.37%	96.00%	(0.7%)	95.3%	97.31%	(2.0%)
2014/07	95.44%	96.00%	(0.6%)	95.4%	97.26%	(1.8%)
2014/08	95.53%	96.00%	(0.5%)	95.5%	97.26%	(1.8%)
2014/09	95.42%	96.00%	(0.6%)	95.4%	97.25%	(1.8%)
2014/10	95.10%	97.00%	(2.0%)	95.0%	96.20%	(1.1%)
2014/11	94.90%	97.00%	(2.2%)	97.8%	96.20%	(1.4%)
2014/12	94.77%	97.00%	(2.3%)	97.7%	96.57%	(1.8%)
2016/01	95.00%	97.00%	(2.1%)	97.9%	96.83%	(1.8%)
2016/02	95.08%	97.00%	(2.0%)	98.0%	94.74%	0.4%
2016/03	95.88%	97.00%	(1.2%)	98.8%	94.88%	1.1%
2016/04	95.84%	97.00%	(1.2%)	98.8%	95.06%	0.8%
2016/06*	97.00%	97.00%			95.20%	
2016/08*	97.00%	97.00%			95.37%	
2016/07*	97.00%	97.00%			95.44%	
2016/05*	97.00%	97.00%			95.53%	
2016/09*	97.00%	97.00%			95.42%	



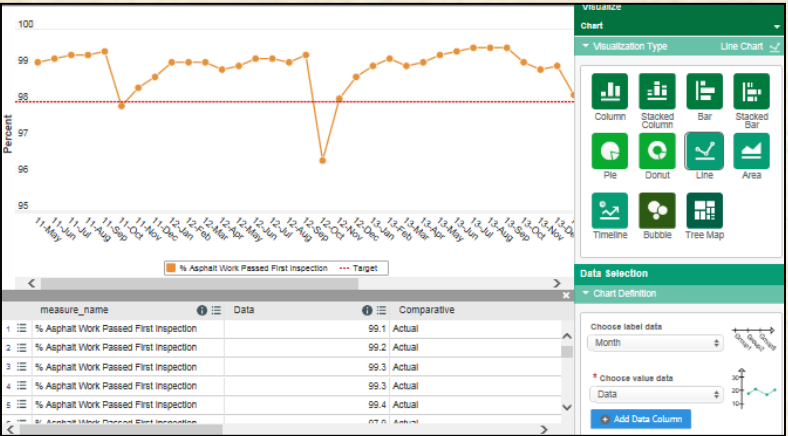
# New Dallas Data Points

**DALLAS DATA POINTS**  
THE CITY OF DALLAS PERFORMANCE DASHBOARD  
Setting new standards for local government

Public Safety, Economic Vibrancy, Clean, Healthy Environment, Culture, Arts, Recreation & Education, E-Gov, Additional Links

**Percent of Street Lights Working**  
The City of Dallas has a contract with ONCOR Electric Delivery to maintain 85,000 street lights citywide. To expedite your repair, it is best to enter the information directly into the ONCOR customer service website.  
This measure tracks the percent of street lights working on arterials. The measure is utilized to determine ONCOR maintenance responsiveness. Surveys are conducted along arterials routes to determine non-working bulbs.  
High values are good.

Month	% Asphalt Work Passed First Inspection	Target
11-Mar	99.1	98.0
11-Jun	99.2	98.0
11-Jul	99.3	98.0
11-Aug	99.4	98.0
11-Sep	99.5	98.0
11-Oct	99.6	98.0
11-Nov	99.7	98.0
11-Dec	99.8	98.0
12-Jan	99.9	98.0
12-Feb	99.8	98.0
12-Mar	99.7	98.0
12-Apr	99.6	98.0
12-May	99.5	98.0
12-Jun	99.4	98.0
12-Jul	99.3	98.0
12-Aug	99.2	98.0
12-Sep	99.1	98.0
12-Oct	99.0	98.0
12-Nov	98.9	98.0
12-Dec	98.8	98.0
13-Jan	98.7	98.0
13-Feb	98.6	98.0
13-Mar	98.5	98.0
13-Apr	98.4	98.0
13-May	98.3	98.0
13-Jun	98.2	98.0
13-Jul	98.1	98.0
13-Aug	98.0	98.0
13-Sep	97.9	98.0
13-Oct	97.8	98.0
13-Nov	97.7	98.0
13-Dec	97.6	98.0
14-Jan	97.5	98.0
14-Feb	97.4	98.0
14-Mar	97.3	98.0
14-Apr	97.2	98.0
14-May	97.1	98.0
14-Jun	97.0	98.0
14-Jul	96.9	98.0
14-Aug	96.8	98.0
14-Sep	96.7	98.0
14-Oct	96.6	98.0
14-Nov	96.5	98.0
14-Dec	96.4	98.0
15-Jan	96.3	98.0
15-Feb	96.2	98.0
15-Mar	96.1	98.0
15-Apr	96.0	98.0
15-May	95.9	98.0
15-Jun	95.8	98.0
15-Jul	95.7	98.0
15-Aug	95.6	98.0
15-Sep	95.5	98.0
15-Oct	95.4	98.0
15-Nov	95.3	98.0
15-Dec	95.2	98.0
16-Jan	95.1	98.0
16-Feb	95.0	98.0
16-Mar	94.9	98.0
16-Apr	94.8	98.0
16-May	94.7	98.0
16-Jun	94.6	98.0
16-Jul	94.5	98.0
16-Aug	94.4	98.0
16-Sep	94.3	98.0
16-Oct	94.2	98.0
16-Nov	94.1	98.0
16-Dec	94.0	98.0
17-Jan	93.9	98.0
17-Feb	93.8	98.0
17-Mar	93.7	98.0
17-Apr	93.6	98.0
17-May	93.5	98.0
17-Jun	93.4	98.0
17-Jul	93.3	98.0
17-Aug	93.2	98.0
17-Sep	93.1	98.0
17-Oct	93.0	98.0
17-Nov	92.9	98.0
17-Dec	92.8	98.0
18-Jan	92.7	98.0
18-Feb	92.6	98.0
18-Mar	92.5	98.0
18-Apr	92.4	98.0
18-May	92.3	98.0
18-Jun	92.2	98.0
18-Jul	92.1	98.0
18-Aug	92.0	98.0
18-Sep	91.9	98.0
18-Oct	91.8	98.0
18-Nov	91.7	98.0
18-Dec	91.6	98.0
19-Jan	91.5	98.0
19-Feb	91.4	98.0
19-Mar	91.3	98.0
19-Apr	91.2	98.0
19-May	91.1	98.0
19-Jun	91.0	98.0
19-Jul	90.9	98.0
19-Aug	90.8	98.0
19-Sep	90.7	98.0
19-Oct	90.6	98.0
19-Nov	90.5	98.0
19-Dec	90.4	98.0
20-Jan	90.3	98.0
20-Feb	90.2	98.0
20-Mar	90.1	98.0
20-Apr	90.0	98.0
20-May	89.9	98.0
20-Jun	89.8	98.0
20-Jul	89.7	98.0
20-Aug	89.6	98.0
20-Sep	89.5	98.0
20-Oct	89.4	98.0
20-Nov	89.3	98.0
20-Dec	89.2	98.0
21-Jan	89.1	98.0
21-Feb	89.0	98.0
21-Mar	88.9	98.0
21-Apr	88.8	98.0
21-May	88.7	98.0
21-Jun	88.6	98.0
21-Jul	88.5	98.0
21-Aug	88.4	98.0
21-Sep	88.3	98.0
21-Oct	88.2	98.0
21-Nov	88.1	98.0
21-Dec	88.0	98.0



## Improvements with display

- Easy to navigate
- Ability to modify charts
- Include historical data
- Addition of narratives to build measure information

## New Dallas Data Points (Continued)

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- Improved **public dashboard** for greater transparency regarding performance
  - **35,000 visits** since October, 2015
- **Live Demonstration:**  
<https://datapoints.dallascityhall.com/>

# Benchmarking

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- Provides a service for communities to collect, report & analyze data
- Allows City to set **benchmarks and standards for performance** in comparison to other jurisdictions



A Center for Performance  
Excellence **Strategic Partner**

**Service has migrated to a more nimble software platform to provide more timely comparative data in several service areas**

- **Internal Services** (Gen. Gov., Procurement, Risk)
- **Neighborhood Services** (Code, Permits)
- **Public Safety** (Fire/EMS, Police)
- **Public Works** (Facilities, Fleet, Highways/Roads, Solid Waste)
- **Social Services** (Housing)
- **Culture & Leisure** (Library, Parks)

# Benchmarking (continued)

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Typically benchmark against cities with population over 500,000

- **ICMA Cities:** Austin, Fort Worth, Las Vegas, Oklahoma City, San Antonio, Phoenix, and Charlotte
- **Non-ICMA Cities:** Chicago, Houston, Philadelphia, San Diego, Columbus, El Paso, Memphis, Indianapolis, Jacksonville

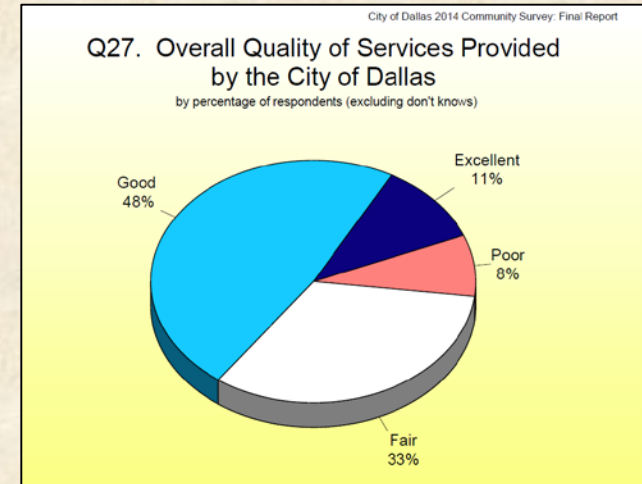
ICMA performance data will be:

- Integrated into Dallas Data Points
- Shared with directors and used as a tool in regular business planning

# Citizen & Business Surveys

## Citizen Survey

- Typically conducted every other year with next survey in FY16
- Allows City to assess quality of services, track performance over time, & identify opportunities for improvement



## Business Survey

- Last survey conducted 2008 with next survey now underway
- **Results to be presented to City Council February, 2016**
- Final result will be a statistically valid sample of 100 completed surveys in each Council district with a 95% confidence level

# Internal Surveys

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## Types of Surveys

- Organizational/team assessment, change management evaluation, internal customer service evaluation

## Current

- 311, Human Resources, Risk Management, Benefits, Ethics & Diversity, Intergovernmental Services, Purchasing, Office of Financial Services, Equipment & Building Services
- 84 surveys designed and administered in FY15

## Next

- Communication & Information Services, Center for Performance Excellence, Controller's Office, Civil Service, City Secretary's Office, Public Information Office, Office of the City Auditor



# Business Planning

## (Applying the Baldrige Framework)



# The Baldrige Framework

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- The **Baldrige** framework was created by the US Congress in 1987 as Public Law 100-107
- Provides the **discipline** and the **scorecard** that organizations need to be accountable to their governing bodies, constituents and employees
- Managed by the **National Institute of Standards and Technology**, an agency of the U.S. Department of Commerce
- Promoted at the state level through **Texas Quality Foundation** (state affiliate)
- Strategic partnership with the **American Society for Quality** (ASQ)

# Accountability Through Scoring

**Criteria 1** | Leadership (120 points)

**Criteria 2** | Strategy (85 points)

**Criteria 3** | Customer (85 points)

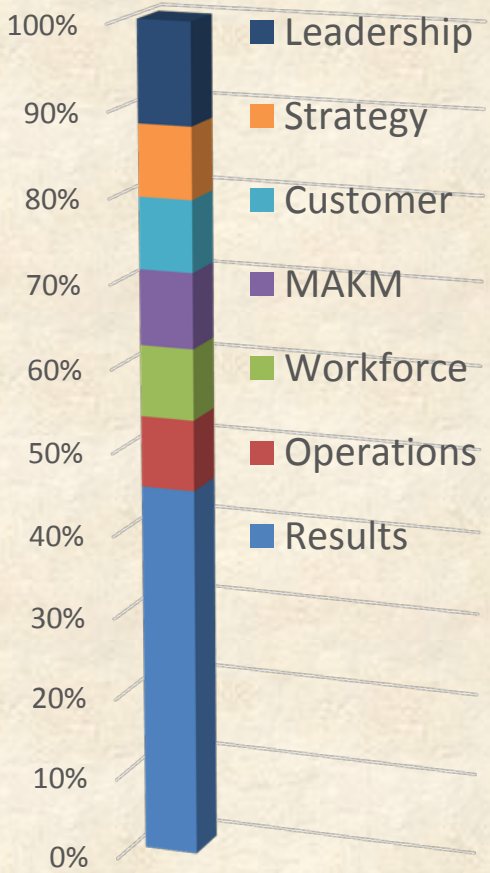
**Criteria 4** | Measurement, Analysis, & Knowledge Management (90 points)

**Criteria 5** | Workforce (85 points)

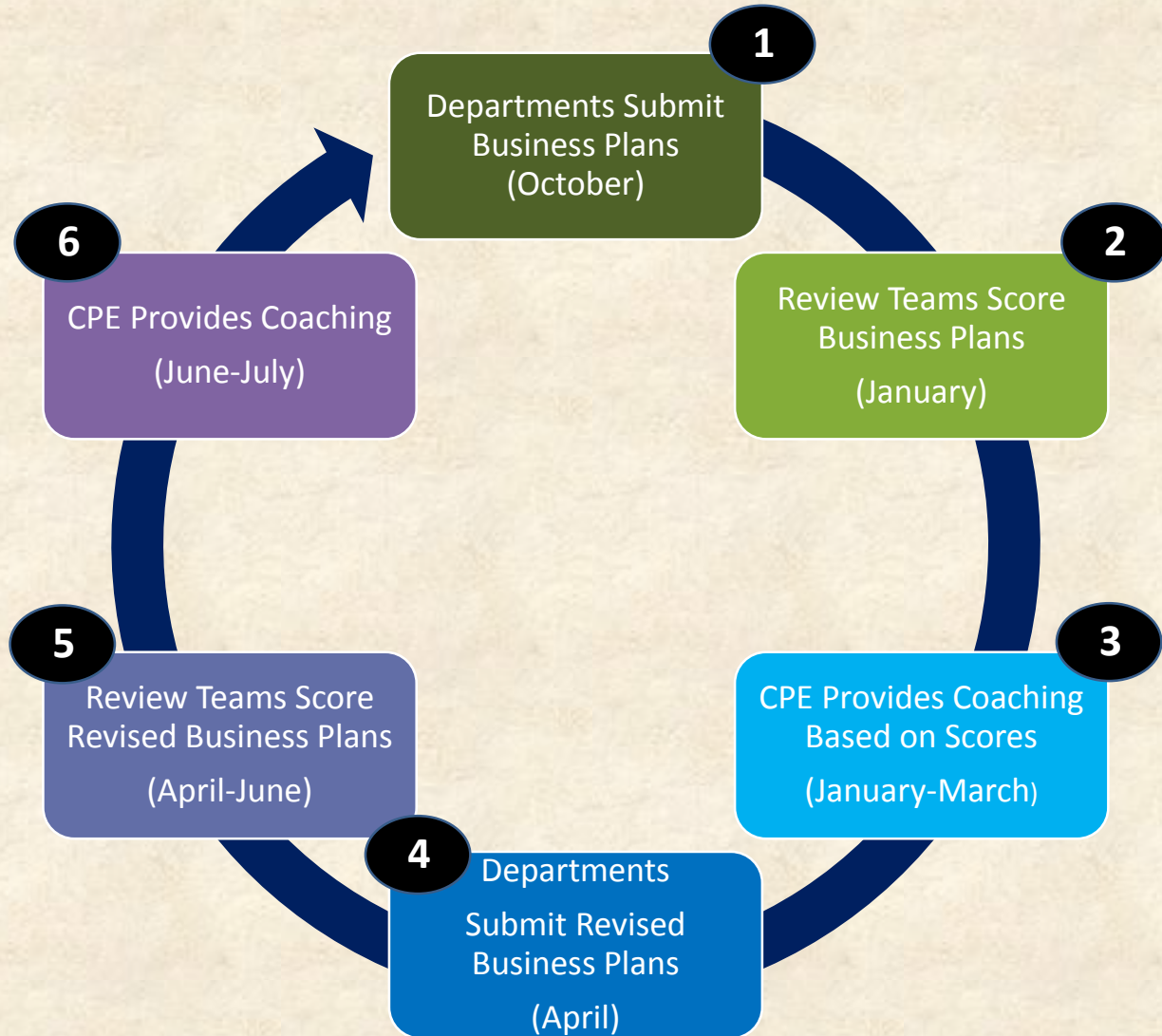
**Criteria 6** | Operations (85 points)

**Criteria 7** | Results (450 points)

**Total possible points = 1,000**



# Business Plan Review Process



# Business Plan Review Teams

## Review Team Composition

- 27 members (**five teams**) from various departments
- Each team led by a team leader and assigned CPE champions and CPE staff members to provide oversight and support



## Reviewer Training

- Provided introductory high level overview of Baldrige criteria and how framework will be used in business planning
- Provided in-depth knowledge of Baldrige criteria and scoring methodology



# Quality Management Systems (ISO 9001)

# What is ISO?

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The **International Organization for Standardization (ISO)** establishes rigorous standards for management in various types of business operations using **three management systems**:

- **Environmental (ISO 14001)**

Began in 2005, focuses on reducing environmental impacts of operations and regulatory compliance - 11 full departments certified

- **Quality (ISO 9001)**

Began in 2006 focuses on operating more efficiently and meeting the needs and expectations of our customers - 9 full departments & 3 partial departments certified

- **Occupational Health and Safety (OHSAS 18001)**

Began in 2007, focuses on improving our health and safety performance - 7 full departments certified

# The Value of ISO

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- Improved **consistency** of service and product performance
- Higher **customer satisfaction** levels
- Improved **productivity** and **efficiency**
- **Cost reductions**
- Improved **communications, morale** and **job satisfaction**
- Reduced **defects** from 3% to 0.5%
- 40% reduction in product **cycle time**
- Estimated **return on investment** for companies with consistent compliance have been reported +30% to +600%

**Source:** Dun and Bradstreet, Dallas Business Journal, manufacturingnews.com as reported by American Society for Quality

# Re-engineering Deployment of ISO 9001



Upon the 10 year anniversary of ISO 9001, we are **“re-engineering”** our deployment strategy

- **Independent Auditing**
  - Existing contract renegotiated for single, rather than three separate certifications. Services also include bringing on additional departments and transitioning to updated ISO standards. Impact = \$29,873 savings in FY16 and \$240,000 over remaining four year term
- **Decentralization**
  - Reduction of ISO auditors headquartered in CPE with the intent to push out more training and coaching rather than focusing only on compliance
- **More Robust Reporting**
  - Enhance performance reporting on findings and direct benefits





# Training & Idea Exchange

# Class Offerings

- Critical thinking
- Customer service "3 R's of Service"
- Lean Six Sigma
- Project management
- Business writing
- Open enrollment in general ISO courses
- Use of Alliance for Innovation Knowledge Network
- Emerging Leader program

**Attendance = 2,403 To Date**



The City of Dallas Center for Performance Excellence (CPE) is pleased to announce BIG Academy.

BIG Academy provides training and development opportunities for City employees to obtain the tools and resources to make BIG things happen in the Dallas community.



**We Make BIG Things Happen!**

BUILD	INNOVATE	GIVE
<ul style="list-style-type: none"> <li>• Business Plan Development</li> <li>• Business Writing</li> <li>• Project Management</li> <li>• QMS ISO 9001 Courses</li> <li>• Time Management</li> </ul>	<ul style="list-style-type: none"> <li>• Lean Six Sigma                             <ul style="list-style-type: none"> <li>◦ Blue Belt</li> <li>◦ Yellow Belt</li> <li>◦ Green Belt</li> </ul> </li> <li>• Critical Thinking</li> </ul>	<ul style="list-style-type: none"> <li>• 3 Rs of Service</li> <li>• Emerging Leaders Program</li> </ul>

For more information about BIG Academy, contact CPE via email at [CPE@dallascityhall.com](mailto:CPE@dallascityhall.com)  
 To register for training classes, go to Lawson (HRIS).  
 Connect with CPE on LinkedIn.

**DALLAS** Center for Performance Excellence  
*Setting New Standards for Local Government*



# Co-hosted First Regional Innovation Forum

The Next Big Things

Held Friday, October 23, 2015

Dallas Latino Cultural Center



Identified **44 trends in four categories** that could impact how local governments operate in the next generation

- **Resources**
- **Technology**
- **Demographics**
- **Governance**

Click here for more info.:

[http://transformgov.org/en/knowledge\\_network/documents/kn/document/307623/the\\_next\\_big\\_things](http://transformgov.org/en/knowledge_network/documents/kn/document/307623/the_next_big_things)



A Center for Performance Excellence **Strategic Partner**

## National Lean Six Sigma Consortium

The Dallas CPE is leading an effort to form a national consortium of cities that currently use **Lean Six Sigma** as a process improvement tool

Consortium will allow for the exchange of:

- **Strategies for deployment**
- **Ideas for project identification**
- **Opportunities for most successful projects**



# Monitoring Our Progress

# Implementation Milestones

• Completed organizational shifts to establish new CPE	October, 2014
• Convene Working Group monthly and developed CPE program of work and calendar	December, 2014
• Implemented organization-wide business planning at the department level which included key performance metrics and objectives/tactics for achieving Baldrige criteria	April, 2015
• Launched new Lean Six Sigma program	May, 2015
• Appointed CPE Advisory Board	September, 2015
• Conducted First Lean Six Sigma report out	October, 2015
• Co-hosted regional innovation forum	October, 2015
• Launched Dallas Data Points dashboard	October, 2015
• Established BIG Academy	October, 2015
• Re-engineered deployment of ISO 9001	November, 2015
• Began review of departmental business plans	November, 2015

# What's Next?

Actions	Time Frame
• Conduct Quarterly Lean Six Sigma Report Out	January, 2016
• Complete Business Plan Feedback and Scoring	January, 2016
• Convene Advisory Board Meeting	January, 2016
• Present Business Survey Results at City Council Retreat	February, 2016
• Begin Green Belt Wave 3 Training	February, 2016
• Accept Applications for Wave 4 Green Belt Training	March, 2016
• Brief CPE Quarterly Memo to Council BF&A Committee	April, 2016
• Co-Host Innovation Lab with Alliance for Innovation	April, 2016
• Conduct Quarterly Lean Six Sigma Report Out	April, 2016
• Conduct Community Survey	Summer, 2016
• Conduct Quarterly Lean Six Sigma Report Out	June, 2016
• Brief CPE Quarterly Memo to Council BF&A Committee	June, 2016
• Brief CPE End of Year Results to Council	October, 2016

# Tools for Monitoring

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- **Use of metric dashboards**
  - Lean Six Sigma, Dallas Data Points
- **Quarterly/annual reporting**
  - Lean Six Sigma project report outs, CPE quarterly newsletters, annual briefings
- **Business planning reviews & scoring**
  - Using Quality Texas/Baldrige criteria
- **Citizen, business, & customer survey results**





# Questions & Comments

# Appendix

# Who We Are

# A Fresh Approach

Building on past and current successes by:

- Fostering **synergy through collaboration**, rather than segmented or siloes of internal efforts
- Infusing **new thoughts and ideas** borrowed from private business and industry
- “Daylighting” and sharing of **innovations and best practices** via use of a public-private advisory board

# CPE Advisory Board

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- Comprised of nine **leaders in business, industry, academia, and non-profits**
- Meets twice annually to share **ideas for innovation and best practices** from private sector, academia and other municipalities
- May participate individually as a **Strategic Partner**, providing advice on “flagship” improvement initiatives (like Lean Six Sigma, Baldrige, ISO and training)

# Newly Appointed Advisory Board

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- **Dr. Domonic Bearfield**, Associate Professor, Texas A&M University
- **Samantha Dwinell**, Vice President, Human Resources, Texas Instruments
- **Ken Fenoglio**, Vice President, AT&T University, AT&T, Inc.
- **Ginger Hardage**, Senior Vice President, Culture & Communications, Southwest Airlines Co.
- **Michael Lunceford**, Senior Vice President, Mary Kay Inc.
- **Randy O'Neal**, Vice President, Production Operations, Lockheed Missile
- **Randall Reid**, Director, ICMA Analytics, International City/County Management Association
- **Karen Thoreson**, President/CEO, Alliance for Innovation
- **Dr. Alberto Yanez-Moreno**, Advisor, TMAC, University of Texas at Arlington

# Lean Six Sigma

# Lean Six Sigma: What is it?

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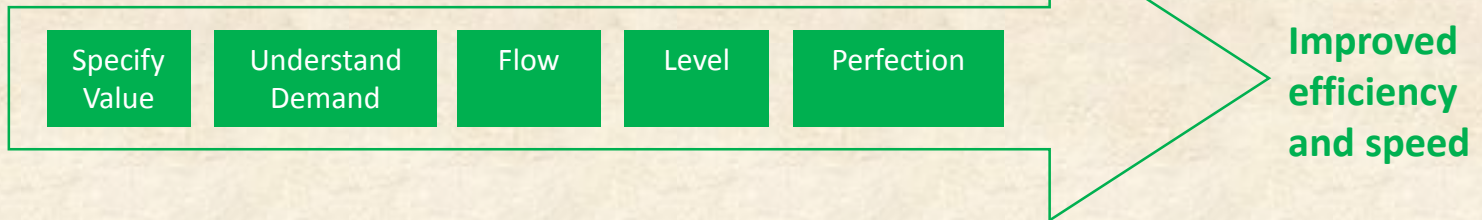
A combination of **two disciplined, data-driven approaches** and methodologies for improving performance:

- **Lean Enterprise:**  
Developed by Toyota Motor Company as the Toyota Production System in the 1950's
- **Six Sigma:**  
Developed by Motorola in the 1980's

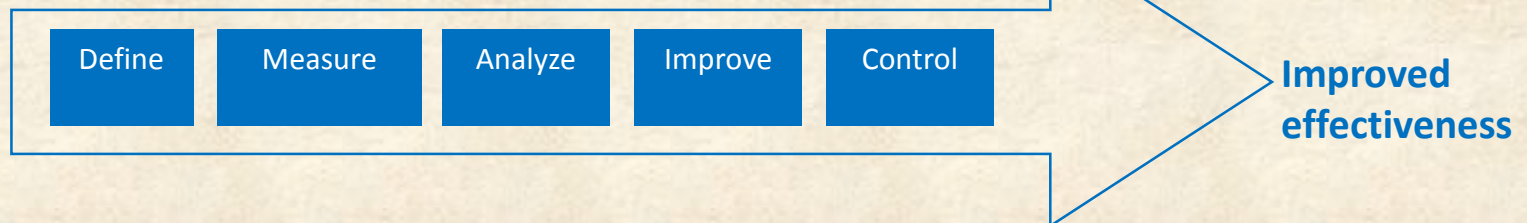


# Focus Comparison

**Lean** – focuses on dramatically improving flow in the value stream and eliminating waste



**Six Sigma** – focuses on eliminating undesired results and reducing variation in processes



# Lean Six Sigma Methodology

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The methodology for all continuous improvement is **DMAIC**:

## STEPS

1. **Define** – identify the opportunity for improvement
2. **Measure** – measure the capability of the process and identify factors
3. **Analyze** – evaluate the factors to identify the root cause of waste and variation
4. **Improve** – identify and implement improvements
5. **Control** – implement controls for sustainment

# Process Comparison

Steps	Lean Process	Six Sigma Process
<b>Step 1</b>	Current State Assessment (Value Stream Map)	Define Opportunities – identify, quantify, and prioritize improve opportunities
<b>Step 2</b>	Future State Map (Value Stream projections after Waste Reduction Kaizens)	Measure approved opportunities – current state measurements
<b>Step 3</b>	Identify, quantify, and prioritize process improvement opportunities	Analyze – scenarios, what-ifs, design of experiments leading to an outcome result
<b>Step 4</b>	Kaizen – implement the change and re-measure	Improve – implement the solution and re-measure
<b>Step 5</b>	Audits to sustain the gains	Control – develop control system to sustain the change

# Eight Areas of Waste



## Defects

Efforts caused by rework, scrap, and incorrect information.



## Overproduction

Production that is more than needed or before it is needed.



## Waiting

Wasted time waiting for the next step in a process.



## Non-Utilized Talent

Underutilizing people's talents, skills, & knowledge.



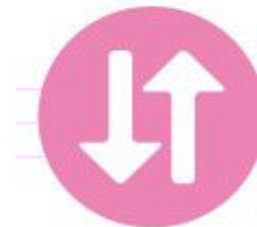
## Transportation

Unnecessary movements of products & materials.



## Inventory

Excess products and materials not being processed.



## Motion

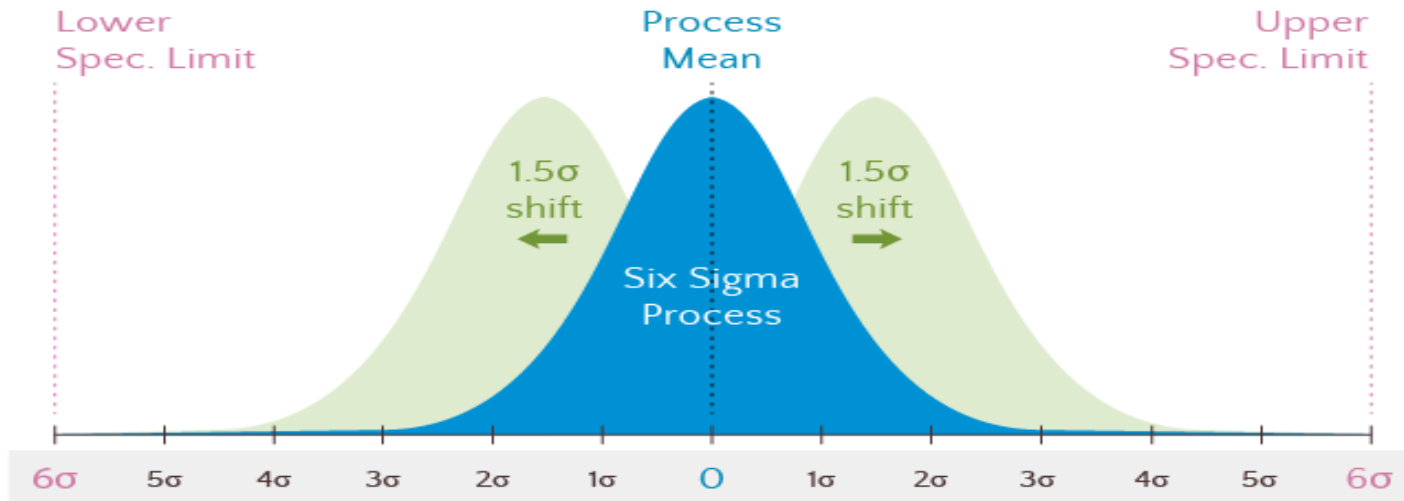
Unnecessary movements by people (e.g., walking).



## Extra-Processing

More work or higher quality than is required by the customer.

# Six Sigma: Statistically Visualized



The term "Six Sigma" is based on a statistical concept: defective items can be minimized by maintaining 6 standard deviations (6 "sigmas") between the **process mean** (average) and its **upper and lower specification limits**.

Six Sigma also accounts for the tendency of processes to degrade over the long term: A Six Sigma process can tolerate a "shift" of 1.5 standard deviations (1.5σ shift) and still maintain a "safety cushion" between the process mean and its specification limits.


Source:

# Achieving Six Sigma

A statistical representation

Sigma Level	DPMO*	% Defective	% Yield
1	691,462	69%	31%
2	308,538	31%	69%
3	66,807	6.7%	93.3%
4	6,210	.62%	99.38%
5	233	.023%	99.977%
6	3.4	.00034%	99.99966%

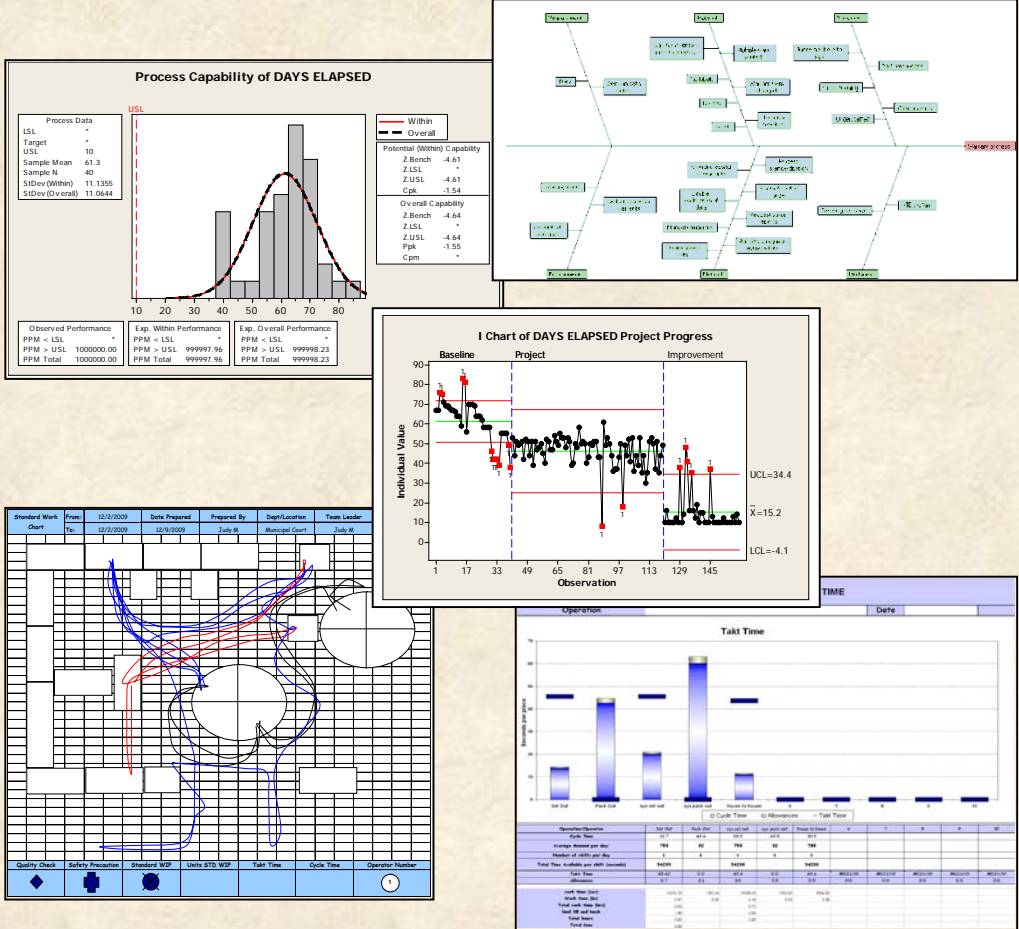
*In other words,  
a measure of  
quality that  
strives for near  
zero defects.*



*\*Defects per million opportunities*

# Examples of Analysis Methods

- Descriptive Statistics
- Pareto Charts
- Graphing
- Regression Analysis
- Capability Analysis
- Process Mapping
- Value Stream Mapping
- Fish Bone Diagram
- Spaghetti Diagram
- XY Summary
- TAKT Time and Cycle Time
- Visual Management



# Important Program Considerations

- Participants need to **work in their own areas** so projects are considered part of their current job
- Senior **managers must actively steer**, while **participants push for progress** from organizational layers
- The **optimum ratio of Green Belts to Black Belts** is critical to mentoring and successful project completion
- The **indirect benefits are even greater** than the direct benefits



# Training and Certification Progression



## Blue Belt

- ongoing training opportunities every other month

## Yellow Belt (NEW)

- ongoing employee suggestion "styled" open training opportunities every other month

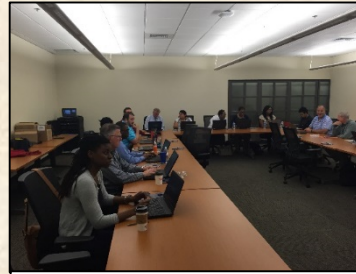
## Green Belt

- competitive application process, twice per year for classes of 25 each (candidates recently selected for third class)

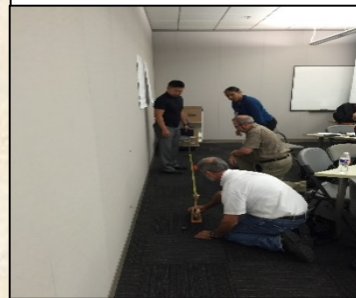
# Current Green Belts

## Green Belt – Class#1

Department	Name	Gender	Race*
311	Beverly Moore	Female	BLK
Aviation	David Flaishans	Male	WHT
City Att	Jorge Sintes	Male	PUER
Civil Serv	Mildred Laird	Female	WHT
Code	Brentnie Brown	Female	BLK
Code	Phyllis Goode	Female	BLK
Code	Robert Curry	Male	WHT
Court	Claudia Chavez	Female	MEXA
Court	Ron Everett	Male	WHT
DFR	Norman Seals	Male	WHT
DPD	Joli Robinson	Female	BLK
DPD	Shanika Mayo	Female	BLK
DPD	Wendy Nalls	Female	BLK
DPD	Zena Young	Female	MEXA
DWU	Bobby Burkes	Male	WHT
DWU	Jeff Hadaway	Male	WHT
DWU	Timothy Whaling	Male	WHT
DWU	Tony Rader	Male	WHT
Em. Mgt	Bridgette Smith	Female	BLK
Equipment	Tommy Ludwig	Male	WHT
Parks	Mike Tiegreen	Male	WHT
Streets	Josephine Marroquin	Female	MEXA
Streets	Tina Richardson	Female	BLK
CIS	Daniel Pollak	Male	WHT



1<sup>st</sup> Wave of Green Belts



2<sup>nd</sup> Wave Training



Brainstorming Improvement Ideas

## Green Belt – Class #2

Department	Name	Gender	Race*
DWU	Alexander Land	Male	WHT
SDC	Ali Hatefi	Male	OTHER
DWU	Art Torres	Male	MEXA
EBS	Arthur Grothe	Male	WHT
OEQ	Brian Carter	Male	WHT
PWO	Candi Chamber	Female	BLK
311	Cory Burns	Male	BLK
SDC	David Lam	Male	CHIN
Parks	Denyse Cole	Female	BLK
DFR	Dwight Freeman	Male	BLK
Mayor/City	Elizabeth Pazar	Female	WHT
TWM	Gehan Asaad	Female	OTHER
Parks	Hazel Roper	Female	BLK
STS	Helena Thompson	Female	WHT
PWO	Idalia Soria	Female	MEXA
Finance	Jack Ireland	Male	WHT
STS	Jefferson Andrews	Male	WHT
OEQ	Kevin Overton	Male	WHT
OEQ	Lisa Fullerton	Female	WHT
311	Margarita Carrasco	Female	SPAN
EBS	Melanie Lamb	Female	WHT
DWU	Paul McGregor	Male	BLK
SAN	Rachel Escanlar	Female	SPAN
SAN	Rick White	Male	WHT
DWU	Tamara Royal	Female	BLK
SAN	Thomas Greene	Male	BLK
TWM	Vincent Tenorio	Male	OTHER
HR	Virgina Haralson	Female	BLK
DFR	Wanda Moreland	Female	BLK

\*Source: self reported information from personnel file.

# Business Planning

# Department Business Plans

**Enter Department Name**

**SAMPLE IMAGES**

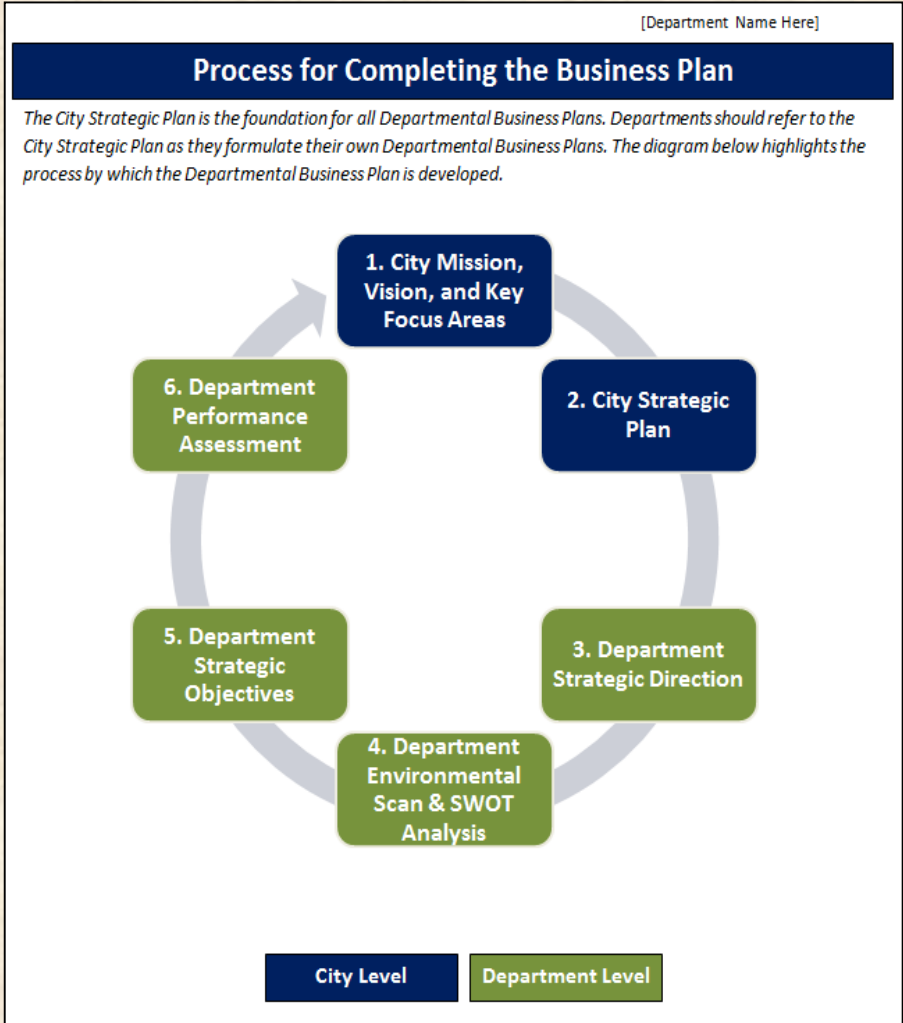


**Department Business Plan &  
Performance Excellence Assessment**

Director | DIRECTOR NAME  
Published | MONTH/YEAR

**Department Strategic Direction**  
[Enter Department Strategic Direction here]

# Business Plan Cycle



## City Level

- Mission, Vision and Key Focus Areas
- Strategic Plan

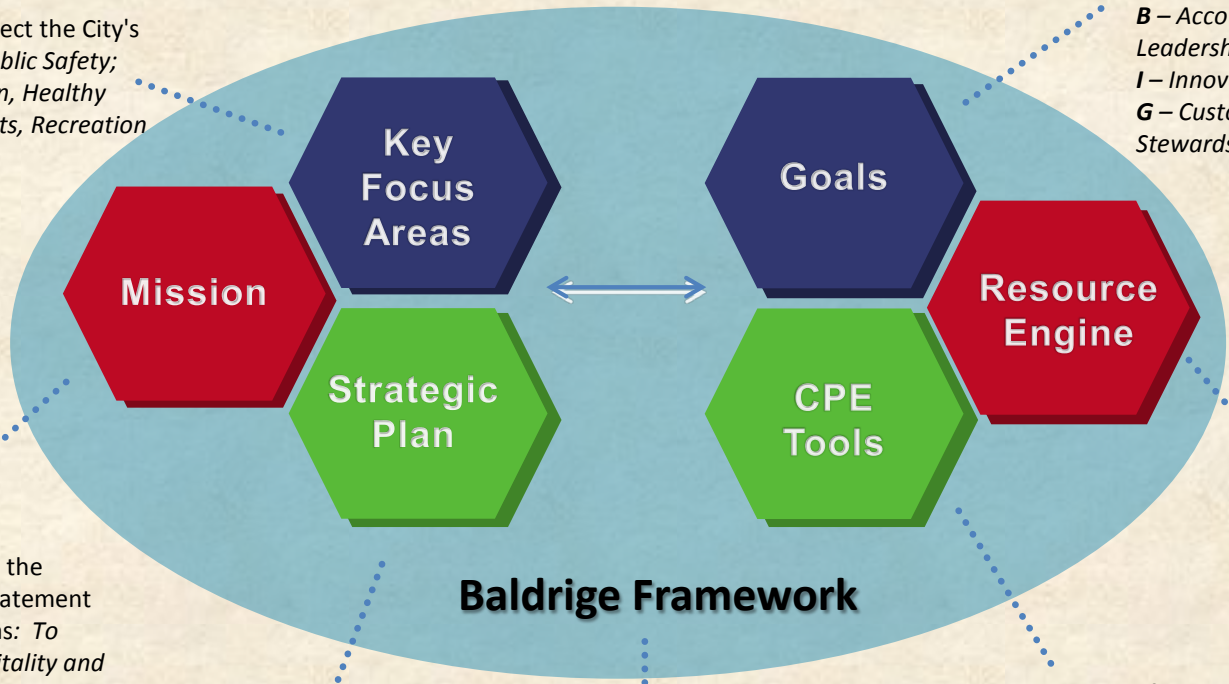
## Department Level

- Strategic Direction
- Environmental Scan and SWOT Analysis
- Strategic Objectives
- Performance Assessment

# Business Planning

The **Key Focus Areas** reflect the City's established priorities: *Public Safety; Economic Vibrancy; Clean, Healthy Environment; Culture, Arts, Recreation and Education; E-Gov*

The **Goals** are to *Build – Innovate – Give* and make **BIG** things happen! Each goal also incorporates the City's Core Values:  
**B** – Accountability, Commitment, Leadership, Teamwork  
**I** – Innovation  
**G** – Customer Service, Environmental Stewardship, Integrity, Sensitivity



The **Mission** is the overarching statement of City of Dallas: *To enhance the vitality and quality of life for all in the Dallas Community.*

The **Strategic Plan** provides a blueprint for accomplishing citywide goals.

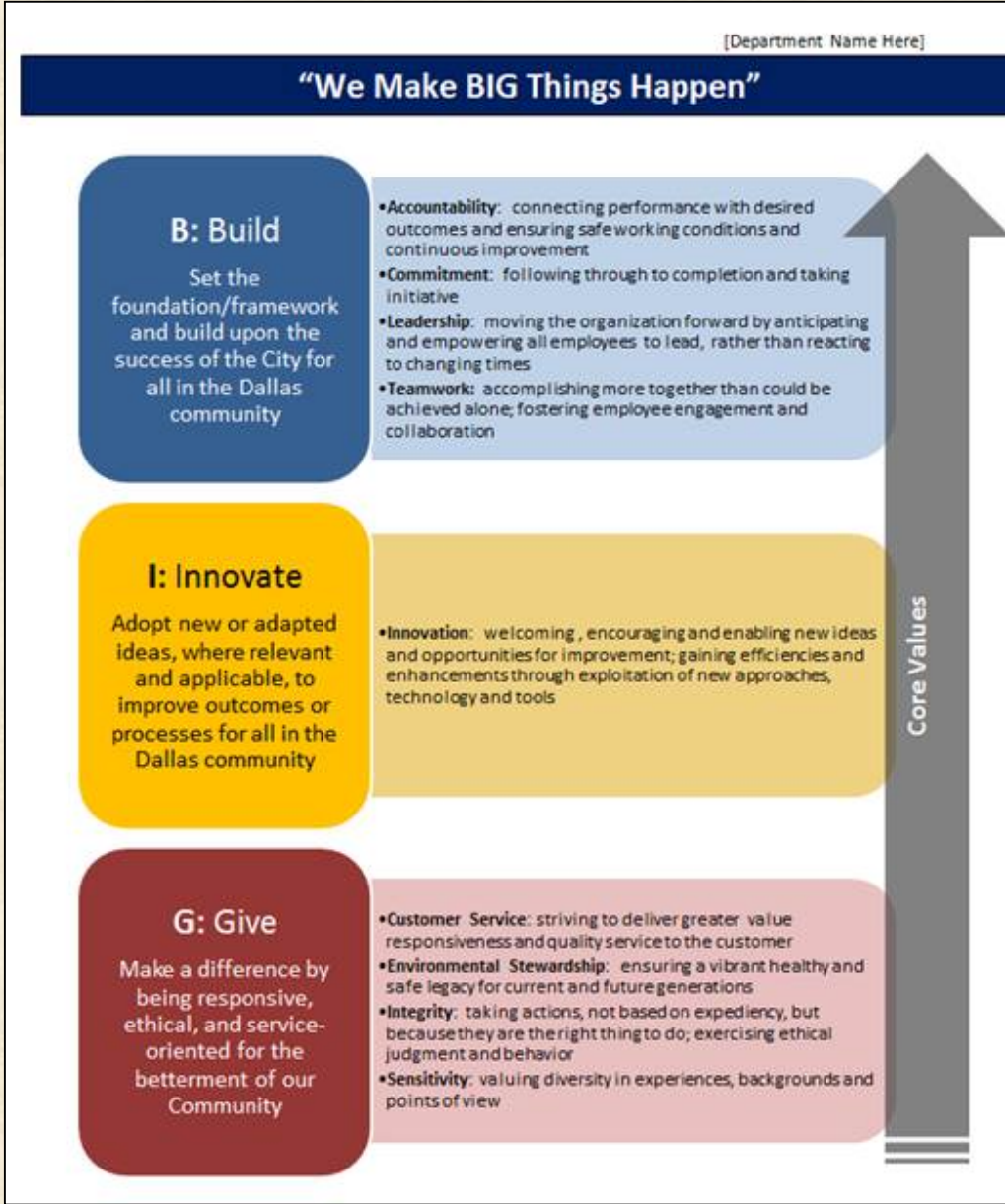
The **Baldrige Framework** represents seven critical areas in *Leadership, Strategy, Customers Measurement, Analysis and Knowledge Management, Workforce, Operations, and Results*

The **Center for Performance Excellence (CPE) Tools** are Culture, Systems and People (CuSP).

The **resource engine** is an actively engaged workforce.

# Part I: Departmental Strategic Objectives

- Strategic Plan Alignment
- Department SWOT Analysis
- Action Plan | Build
- Action Plan | Innovate
- Action Plan | Give



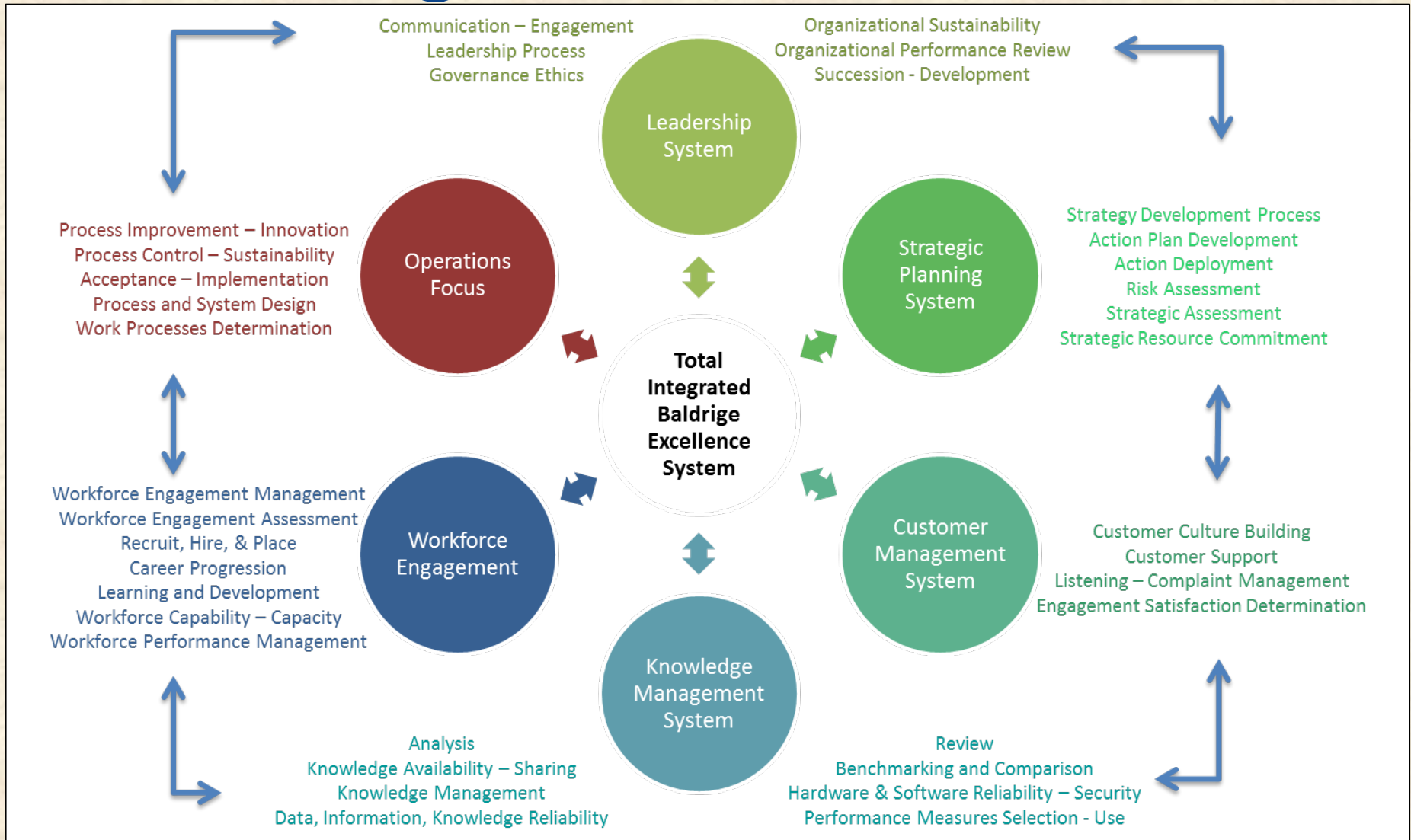
# Part II: Departmental Performance Assessment

## Baldrige Criteria

- Criteria 1** | Leadership (120 points)
- Criteria 2** | Strategy (85 points)
- Criteria 3** | Customer (85 points)
- Criteria 4** | Measurement, Analysis,  
& Knowledge  
Management  
(90 points)
- Criteria 5** | Workforce (85 points)
- Criteria 6** | Operations (85 points)
- Criteria 7** | Results (450 points)



# The Baldrige Criteria



# Strategic Planning

# Annual Strategic Planning Process

## October

- CPE shares preliminary end of year information with PIO
- Departments submit Departmental Business Plans with end of year updates for completed fiscal year

## November

- Departments provide and confirm objectives, strategies and work plan items for current fiscal year

## December

- CPE presents end of year updates for completed fiscal year to Council
- Council confirms activities objectives, strategies and work plan items for current fiscal year

## January

- CPE provides coaching/mentorship to departments based on Departmental Business Plan reviews

# Annual Strategic Planning Process (Continued)

## April

- Departments submit mid-year Departmental Business Plans with year to date updates

## July

- Departments review year to date performance data
- Departments review and select additional measures and targets based on budget
- CPE reviews and edits proposed budget pages

## August

- CPE provides coaching/mentorship to departments based on Departmental Business Plan reviews

## September

- Departments prepare Departmental Business Plans for end of year submission
- Council adopts proposed budget

# Quality Management Systems (ISO9001)

# Implementation Status

Department	9001	Registration Date (9001)	14001	Registration Date (14001)	18001	Registration Date (18001)
AVI	✓	May-13	✓	Jun-08	P	
CVS Test Development & Validation	I					
CCS	✓	Dec-09	✓	Jun-08	✓	Nov-12
CIS Radio Shop	P		✓	Jun-08	P	
CES	✓	Nov-14	✓	Jun-08	✓	Dec-08
CTS	✓	Dec-08	✓	Jun-08	✓	Dec-08
BDPS	✓	May-10	NP		NP	
DFD	NP		✓	Jun-08	NP	
DPD	NP		✓	Jun-08	NP	
DWU	✓	Apr-12	✓	Jun-08	✓	Apr-12

# Implementation Status

## (Continued)

Department	9001	Registration Date (9001)	14001	Registration Date (14001)	18001	Registration Date (18001)
EBS	✓	Apr-08	✓	Jun-08	✓	Apr-09
HR/PER	✓	Apr-12	NP		NP	
HR Employee Relations	I					
LIB	✓	Dec-09	NP		✓	Jan-13
ORM	I		NP		NP	
PBW	I		✓	Jun-08	P	
PRK	P		✓	Jun-08	P	
SAN-Landfill	✓	Oct-10	✓	Jun-08	P	
STS	✓	Apr-07	✓	Jun-08	✓	Mar-14
SDC	P		NP		NP	
TWM	I		I		P	
TWM-Flood Control	✓	Jan-13	✓	Jun-08	P	

# The new ISO 9001:2015 Standard

---

- The **context of the organization** now needs to be defined
  - Who are we?
  - What do we do?
  - Where are we going?
- Requirement to identify and control **risks and opportunities**
- Requirement to identify, prioritize and integrate the **needs of interested parties** into the organization's processes
- Increase the **linkage** between ISO 9001 activities, bottom line business activities and the strategic direction of the organization
- Increase emphasis on the **process approach**
- Increase requirements for **top management commitment** and involvement



# Complementing ISO w/Lean Six Sigma

Attribute	ISO	Lean Six Sigma
Scope	System approach	Focused process improvement
Goal	Continual improvement of the entire operational system	Provide the tool set and structured framework for continuous improvement (CI)
Engagement of Executive Management	Formal, periodic management review is required	Necessary for long-term success
Verification	The adequacy and effectiveness of the system is verified via formal internal and external audits	Verification and sustainment of improvements occurs in the Control phase
Process Improvement Method	The method of process improvement is left to the user to develop; a flawed process could be captured and recorded into the system	Well-defined toolbox for process improvement structured to follow DMAIC phases: Define, Measure, Analyze, Improve, & Control
Staff Training & Development	Implementers are trained initially. Then, ISO requires system-wide training needs analysis and formal training program	Implementers are trained as Green Belts and Black Belts. These individuals will provide the CI expertise to facilitate and support teams during process improvement projects. Blue Belt training is taught to the general employee population to raise awareness across the organization

# Sunset Review

# CPE's Role in Sunset Reviews

- Serve as review team members
- Act as subject matter experts
- Provide SWOT analysis
- Research industry leading performance measures
- Review stakeholders based on customer service needs
- Research best practices and benchmarking
- Ensure integration with business plans
- Seek process improvement opportunities

# Sunset Review Timeline

FY 16	FY 17	FY 18	FY 19
Fire	Convention Center	Mayor and City Council	Aviation
Equipment	Cultural Affairs & WRR	City Auditor	Economic Development
Public Works	Library	City Manager	Housing
Street Services	Park and Recreation	City Secretary	Fair Housing
Trinity Watershed and Storm Water	Civil Service	City Controller	Planning and Neighborhood Vitality
Environmental Quality	Human Resources	Communication and Information Services	Sustainable Development and Construction
Sanitation	Employee Benefits	Financial Services	
Water Utilities	Risk Management	Purchasing	
		Public Information	
		Intergovernmental Services	