

Memorandum



CITY OF DALLAS

DATE January 15, 2021

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager 2021 Goals**

In 2020, the City experienced an unprecedented year with not only the ongoing pandemic but also the civil unrest in this country. As I reflect on where our City currently is and where we need to be, I have created a list of 120 items that are reflective of my goals for 2021. Additionally, **I have highlighted the Top 25 Goals for 2021 in blue to distinguish them from the remaining goals.** The goals included on this list do not reflect the only items the various City departments will be working on but will be prioritized as it relates to staff time and resources put forth during the calendar/fiscal year. I also want to note that the Top 25 and the other goals included align and continue our focus on the priorities identified during the February 19, 2020 City Council Planning Retreat.

To achieve these goals, my staff and I need to utilize our time more effectively and efficiently so that we can accomplish these goals that improve both the organization and our community, while attaining a healthy work/life balance for us all. We strive and are committed to work smarter as well as harder to deliver the results our residents expect and deserve.

I look forward to working with the respective City Council Standing Committees to receive feedback, review and/or provide updates on the many projects and initiatives we plan to diligently work on throughout 2021. We will also plan to brief the City Council on our progress to date with many of these goals, in lieu of the annual City Council Planning Retreat, at an upcoming City Council Briefing. The date is forthcoming.

In addition to the goals, you will find the 2020 Annual Report Snapshot attached for your review. Please feel free to reach out to me directly and/or any of the respective members on my Executive Leadership Team should you have any questions related to any of the 2021 City Manager Goals.

In The Spirit of Excellence,

A handwritten signature in black ink, appearing to read 'T.C. Broadnax'.

T.C. Broadnax
City Manager

c: Chris Caso, City Attorney
Mark Swann, City Auditor
Billierae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Tolbert, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager
Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
Dr. Eric A. Johnson, Chief of Economic Development and Neighborhood Services
M. Elizabeth Reich, Chief Financial Officer
M. Elizabeth (Liz) Cedillo-Pereira, Chief of Equity and Inclusion
Directors and Assistant Directors

2021 City Manager Strategic Goals



- Public Safety [20 goals]
- Economic Development [17 goals]
- Housing & Homeless Solutions [6 goals]
- Quality of Life, Arts & Culture [19 goals]
- Environment & Sustainability [11 goals]
- Transportation & Infrastructure [10 goals]
- Workforce, Education, & Equity [8 goals]
- Government Performance & Financial Management [29 goals]

“Our Product is Service”
Empathy | Ethics |
Excellence | Equity

1. Public Safety (20 items):

Vision Statement: To be the safest large city in the United States while serving and protecting our diverse community with integrity, respect, and equity.

a. Evaluate, design and implement online Civil Court hearing and technology enhancements to improve the efficiency and convenience of court proceedings. [CDS]

b. Develop and implement a recovery services center to divert public intoxication cases from jail with a goal of helping residents identify and manage substance use disorders. [CDS]

c. Successfully renegotiate the long-standing Lew Sterrett jail contract to ensure the City is receiving the value expected based on current public safety, inmate and policy changes. [CDS]

d. Develop a non-law enforcement loud music/noise enforcement strategy and create an implementation plan. [CCS]

e. Develop a single role uniform paramedic staffing model to provide more recruiting flexibility and provide alternative career path [DFR]

f. Improve Dallas Fire-Rescue emergency response through the implementation of programs focused on improving response times and the quality of care to patients. [DFR]

i. EMS Quality Management Team to improve personnel performance and system performance while decreasing complaints and liability [DFR]

ii. Enhance the EMS Supply Inventory Management System to increase efficiency and decrease waste [DFR]

iii. Refine EMS Field Supervisors' roles and responsibilities to more effectively address internal and external customer service issues in real-time [DFR]

iv. Develop and implement a Field Training Officer / Mentor Program for field paramedics to aid the transition from the training environment to independent practitioners of Emergency Medicine. [DFR]

v. Transition Peak Demand Rescues to a dynamically dispatched model from a centralized location to maximize staffing and response capabilities to better meet demand [DFR]

vi. Priority Dispatch accreditation to allow further expansion of response capabilities such as a telehealth nurse line [DFR/DPD]

vii. Further analyze GIS Data and historical statistics to evaluate apparatus placement, resource allocation, and emergency response [DFR/OIPSS]

g. Expand alternative response programs such as RIGHT Care, MCHP, and Facility Imbedded Paramedics [DFR/DPD]

h. Update and implement the violent crime reduction plan for 2021. [DPD]

i. Successfully onboard all FY 21 budgeted civilians to reach DPD's civilian to sworn staffing ratio to 18%. [DPD]

j. Implement an Early Warning System for police officers to identify appropriate interventions to support officer wellness and officer accountability. [DPD]

k. Continue implementation of recommendations identified in the KPMG DPD staffing and efficiency studies including civilianization, continued launch of the sub-station patrol staffing model, 911 Communications recommendations, and publishing the 5-year strategic plan. [DPD]

- l. Successfully expand and more broadly implement project Startlight, a camera monitoring system for local businesses to reduce criminal activities and improve DPD responsiveness. **[DPD]**
- m. Execute DPD internal improvement projects directed toward improving the culture of the department, including a cultural assessment, use of force team, and launching the ABLE (Active Bystander for Law Enforcement) training program. **[DPD]**
- n. Conduct an efficiency review of the intake process at the County jail to reduce wait times and redeployment of officers. **[DPD]**
- o. Develop and implement a city-wide and downtown strategic camera deployment strategy to enhance public safety. **[DPD]**
- p. Develop and implement an Anti-Human Trafficking Policy Program throughout the City that includes supply-side protections, training and public education. **[E&I/DPD]**
- q. Develop and implement a civilian crisis intervention and mobile crisis response program, in lieu of police officers, to support residents with direct service navigation for behavior health and/or other social services. **[OIPSS]**
- r. Successfully expand the RIGHT Care program and establish a city-wide response system with a goal of responding to ½ of the eligible mental health calls annually once fully implemented. **[OIPSS]**
- s. Establish a violence interruption program with credible partners to serve as mentors and conflict resolution experts to curb violence in high crime neighborhoods. **[OIPSS]**
- t. Implement program to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in areas identified via Risk Terrain Modeling in partnership with Code Compliance and Transportation. **[OIPSS/CCS/TRN]**

2. Economic Development (17 items):

Vision Statement: To be known as a business-friendly city that supports job creation, private investment, a broadened tax base, and economic opportunities for all members of our community.

- a. Complete and implement the Economic Development Strategic Plan. [ECO]
- b. Establish and implement an independent economic development entity to facilitate economic development, marketing, branding, and public/private partnerships. [ECO]
- c. Create a new Economic Development Policy, including updates and recommended policy amendments to incentive programs including Chapter 380 loans and grants, tax abatements, the TIF and PID programs, the NEZ program, and other incentive programs. [ECO]
- d. Successfully implement the Broadening Urban Investment to Leverage Dallas (BUILD) Program to strengthen small businesses and provide access to technical training, funding, mentorship and capacity building. [ECO]
- e. Establish an Affordable Housing Revolving Loan Fund and procure a third-party manager and fundraiser. [ECO]
- f. Develop a business retention and recruitment strategy for the Office of Economic Development in partnership with the independent economic development entity to be formed. [ECO]
- g. Develop and recommend historic code amendments related to the landmarks commission and administrative procedures that will improve transparency, efficiency and equity in the governance of historic districts in the City. [OHP]
- h. Develop a policy and strategy to address demolitions in historic districts to ensure the preservation and revitalization of designated and potential historic districts. [OHP]
- i. Initiate the citywide ForwardDallas comprehensive land use plan update process in Feb/March 2021 and complete a draft plan by Feb/March 2022, in preparation for public review and adoption. [PUD]
- j. Complete draft area plans for three (3) prioritized areas by December 2021 in preparation for public review and adoption to serve as the basis for city-initiated re-zonings, thoroughfare plan amendments, and other targeted City actions related to land development. [PUD]
- k. Complete a draft master plan for Hensley Field by November/December 2021 in preparation for final public review and adoption in the Spring of 2022. [PUD]
- l. Develop and implement a phased TOD Plan in coordination with Economic Development, Housing and Sustainable Development & Construction departments to address redevelopment of City-owned and/or DART-owned property near transit to meet the TOD Housing Challenge. [PUD]
- m. Develop an RFCSP to hire a third-party consultant to complete an efficiency and staffing study to improve the building and permitting functions of the City. [SDC]
- n. Design and develop a building permit and land use planning/management system to improve the review and end-to-end process of the permitting process. [SDC]
- o. Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan

review including strategies to enhance options for review of building permits for certain projects. [SDC]

p. Develop and implement a vacant lot exchange program to alleviate maintenance responsibilities of the City and place properties back on the tax roll. This could work for those non-developable land slivers and remnants owned by the City to be conveyed to the abutting property owner. [SDC]

q. Evaluate and make recommendations to update the City's parking code to modernize and facilitate urban infill development. [SDC]

3. Housing and Homelessness Solutions (6 items):

Vision Statement: To ensure housing opportunities for all residents while promoting fair housing and affordable choices throughout every area of the city while working to eliminate homelessness.

a. Develop for City Council consideration and approval a tenant protection ordinance that will provide tenants with legal recourse if they are harassed by a property owner and provides protections for tenants following the sale of an affordable housing building. **[E&I]**

b. Establish and implement a “fee in lieu of” on-site affordable housing production to provide an alternative to satisfy housing requirements and provide an additional local funding source to finance affordable housing. **[HOU]**

c. Establish a Housing Trust Fund, rules, guidelines and leveraging strategy to ensure sustainability and development of affordable housing. **[HOU]**

d. Review the City’s panhandling Ordinance for revisions and opportunities to improve enforcement, compliance and address quality of life related issues. **[OHS/CAO]**

e. Acquire and/or financially support at least four (4) turnkey properties to facilitate the rapid rehousing and associated wraparound services for individuals or families experiencing homelessness. **[OHS]**

f. Develop and implement a comprehensive encampment site hardening strategy to reduce the recurring cost of maintenance and cleanup activities. **[OHS]**

4. Quality of Life, Arts and Culture (19 items):

Vision Statement: To be a world-class City that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors.

- a. Develop, adopt and implement a city-wide registration process for vacant lots/vacant buildings. [CCS]
- b. Establish and implement a city-wide illegal dumping and blight abatement strategic plan. [CCS]
- c. Evaluate operations and develop a plan to re-deploy neighborhood code staff to improve response times and create a more proactive approach to address neighborhood code issues. [CCS]
- d. Complete the automation of the consumer health application process. [CCS]
- e. Evaluate and explore the establishment of a transitional housing/boarding home registration and inspection program to support quality of life issues. [CCS]
- f. Create a self-certification component to the single and multi-unit inspection programs to redirect code staffing resources to the most egregious sub-standard rental properties. [CCS]
- g. Evaluate and explore the establishment of an entertainment venue training and/or regulation program to enhance the safety of patrons, mitigate nuisance, and reduce crime. [CCS]
- h. Research and implement a program to notify property owners through mass publication of the intent to expedite the abatement process. [CCS]
- i. Develop a new policy for the regulation of short-term rental properties in order to mitigate quality of life impacts in neighborhoods [CCS]
- j. Design and implement a client management system portal for special event applicants to improve the permitting and customer service experience. [CES]
- k. Implement a pilot program to microchip Dallas pets in the field while returning the pets to their owners. [DAS]
- l. Develop a comprehensive outreach program that includes a volunteer driven effort to reach people where they are and support pet owners throughout our City. [DAS]
- m. Successfully complete and open two state-of-the-art branch libraries at Vickery Park and Forest Green. [LIB]
- n. Launch 2,100 new wi-fi hotspots equitably throughout the City to help bridge the digital divide. [LIB]
- o. Develop and implement a new pilot micro-project grant program to provide grants to African American, Latinx, Asian, Arab, and Native American (ALAANA) artists to provide culturally enriching services to the Dallas community. [OAC]
- p. Develop a comprehensive cultural tourism strategy and marketing plan. [OAC]
- q. Partner with Code Compliance to pilot a project turning a City-owned vacant lot into neighborhood arts space and asset to a community. [OAC/CCS]
- r. Complete an RFQ/RFP for a public-private partnership to build an arts center and incubator Sammons Center II. [OAC]

s. Develop and implement a non-sanitation alley clean-up and conversion pilot program to convert overgrown, non-sanitation alleys for community use in support of health, blight reduction, and neighborhood safety. [PW/CCS]

5. Environment and Sustainability (11 items):

Vision Statement: To be a global leader focused on sustainability, conservation, climate change, and environmental justice to build a more resilient city.

- a. Contract with a third-party consultant to conduct and complete an electric vehicle fleet study focused on City operated vehicles and equipment. [EFM]
- b. Contract with a third-party consultant to assist with a procurement for the use of renewable natural gas (RNG) in City vehicles powered by natural gas. [EFM]
- c. Implement the Comprehensive Environmental Climate Action Plan (CECAP). [OEQS]
- d. Develop an RFP/RFI to hire a third-party consultant to conduct and complete an electric vehicle fleet study and design a community solar program. [OEQS]
- e. Successfully complete the cleanup and remediation of the Blue Star property. [OEQS]
- f. Develop and institute standard language and protocols to ensure disclosure of environmental conditions of city-owned properties offered as part of NOFAs, RFPs and other real estate transactions. [OEQS]
- g. Analyze City's purchasing history of goods and services to develop a comprehensive Green Procurement plan for City operations and establish a sustainable procurement policy, as part of achieving Goal 4 (zero waste community) of the CECAP workplan for this fiscal year. [OPS]
- h. Develop tiered options for trash collection in rear/alley collection points not served by automated trucks and to improve efficiency and safety. [SAN]
- i. Complete procurement and implementation of on-board cameras and service verification/routing efficiency technology to improve efficiency and transparency to customers. [SAN]
- j. Update the City's local Solid Waste Management Plan. [SAN]
- k. Procure and contract for a standby contractor(s) for emergency debris removal during declared disaster declarations. [SAN]

6. Transportation and Infrastructure (10 items):

Vision Statement: To protect and enhance the City’s transportation and infrastructure network while continuing to deliver innovative, safe, and equitable infrastructure solutions and moving Dallas forward with a “service first” mentality.

- a. Develop and implement an aviation strategic investment plan with the goal of promoting opportunities with the Dallas aviation system and drive investment and expansion of economic impact of aviation property. [AVI]
- b. Initiate and complete the Convention Center Master Plan. [CES]
- c. Complete an RFP/RFQ for a public/private partnership to renovate and resume operations of Reunion Parking Center. [CES]
- d. Design and implement an unserved area water and wastewater infrastructure extension program to extend potable water and sanitary sewer facilities to unserved areas of the City to all residents within the next 10 years. [DWU]
- e. Complete the Great Trinity Forest survey and develop a sustainable plan for the management of the forest. [DWU]
- f. Facilitate the transition of the recreation programming and activities on the Ron Kirk Bridge to the Parks and Recreation Department or the LGC/TPC to better integrate scheduling and recreation services. [DWU]
- g. Develop and implement the Sidewalk Master Plan to increase accessibility for residents with disabilities in neighborhoods and business/retail districts throughout the City. [PW]
- h. Develop a comprehensive street reconstruction and maintenance handbook to implement for future projects. [PW]
- i. Update the Bicycle Master Plan and develop an implementation and funding strategy. [TRN]
- j. Develop and RFP/RFI to hire a consultant to complete a Downtown parking master plan and enforcement strategy. [TRN]

7. Workforce, Education and Equity (8 items):

Vision Statement: To be a City that is equitable, inclusive, and welcoming for all residents and visitors.

- a. Develop a Capital Infrastructure Equity Tool for client departments to utilize in their assessment/prioritization process in their department project needs inventory in preparation of a potential 2024 Bond Program. [BCM]
- b. Develop and equitable engagement strategy for use of minority media utilization and advertising. [COM]
- c. Complete and implement an ADA compliance and infrastructure improvement program. [E&I]
- d. Update the City’s Equity Indicators and develop an action plan and targeted strategies to address disparities identified in the report. [E&I]
- e. Develop and implement a digital equity plan to include expanding Wi-Fi infrastructure in targeted areas of the city to increase broadband access to the internet. [E&I]
- f. Complete a Comprehensive Fair Housing Plan. [E&I]
- g. Develop and implement a Financial Empowerment Center and sustainability program to help low-income residents navigate out of poverty and achieve financial stability. [OCC]
- h. Expand the City’s program to support formerly incarcerated people reentering public life by enhancing community-based services and other wraparound support services system to include pre-release contact and readiness services. [OCC]

8. Government Performance and Financial Management (29 items):

Vision Statement: To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services.

- a. Prepare and present a balanced General Fund budget for FY 2021-22 and include a planned budget for FY 2022-23. **[BMS]**
- b. Establish an internal innovation and performance team to study and advance process improvements and conduct efficiency studies in the city departments to improve service delivery. **[BMS]**
- c. Complete a review of the City’s Financial Management and Performance Criteria (FMPC) and recommend amendments to the Government Performance and Financial Management Committee. **[BMS]**
- d. Provide analysis of the 65 and older property tax exemption and make recommendations to the City Council in compliance with the City’s Financial Management and Performance Criteria (FMPC). **[BMS]**
- e. Initiate the What Works Cities Certification that will assist the City in benchmarking our progress and develop a roadmap for using data and evidence to deliver results. Work with departments to prepare a submission to establish a baseline. **[BMS]**
- f. During FY 2020-21, partner with Information and Technology Services to develop a citywide plan for implementing a capital asset replacement scheduling system and financial model. **[BMS]**
- g. Develop and implement a city facilities roof management program to systematically inspect and prioritize roofing capital improvements. **[BSD]**
- h. Complete the Comprehensive Annual Financial Report (CAFR) no later than March 29, 2021. **[CCO]**
- i. Create an effective investor relations program, including an investment website by September 30, 2021. **[CCO]**
- j. Develop a short-term rental registration and hotel occupancy tax collection enforcement policy. **[CCO/CAO]**
- k. Perform a review of employee medical claims to verify the accuracy of provider payments and identify potential savings. **[CCO]**
- l. Perform an audit of EMS claims to verify compliance with billing and documentation requirements as well as increase revenue. **[CCO]**
- m. Develop a multi-year contract compliance audit plan to include audits of all significant contracts with business partners and other vendors as deemed appropriate. **[CCO]**
- n. Develop and implement a marketing strategy to support economic development and raise awareness of the City of Dallas’ programs and services. **[COM]**
- o. Establish and implement a new virtual language access center and other translation services that ensure residents with limited English proficiency have equal access to programs and services. **[COM/E&I]**
- p. Launch the Fair Park Multimedia Center to magnify the impact of City programs, services, broadcast a Spanish language City television channel, provide apprenticeships for local students and bolster resilience through additional digital communications capacity. **[COM]**

q. Establish a city data inventory and framework for an open data information repository to improve and ensure transparency. Develop a plan to rebuild the Open Data Portal by March 1, 2021. [DBI]
r. Evaluate and recommend process improvements in both Human Resources and Civil Service to facilitate better integration and efficiencies that will improve the recruitment, testing and hiring processes of the City. [HR]
s. Evaluate and redesign the City's Catastrophic Leave Program. [HR]
t. Redesign and refresh the City's website with a focus on resident and visitor experience. [ITS]
u. Implement an Enterprise Contact Center Solution within the City of Dallas that is secure, reliable, and scalable to meet the high call volumes and growth of the City. This solution will replace the current 311 system and include integrations into various departmental systems. [ITS]
v. In partnership with Budget and Data Analytics, establish an Innovation Lab to foster public and private innovation and improve local government service delivery. [ITS/DBI]
w. Develop an RFP/RFI to hire a third-party contractor to facilitate the 2022 MLK parade, gala and celebration. [OCC]
x. Implement the City's State legislative program for the 76th Session of the Texas Legislature. [OGA/CAO]
y. Develop and implement the Federal Legislative Program for the 117th Congress. [OGA]
z. Develop and initiate an RFP/RFI process to hire a 3 rd party redistricting professional to assist the City with the redistricting process. [OGA]
aa. Build on the City's local preference policy to address food procurement that emphasizes healthy, local food, and initiate local food procurement pilot program for city-sponsored events, as part of achieving Goal 7 of CECAP (ensuring Dallas communities have access to healthy, local food). [OPS]
bb. Propose amendments to Chapter 2 of the City Code to improve contracting efficiencies for goods and services procurements by Summer 2021. [OPS]
cc. Reduce City equipment incidents and occupational injuries and illnesses by conducting safety training to guard against risks/safety hazards that could injure an employee, adversely impact operating needs, performance standards, and compliance requirements. [ORM]

Department Acronym Key:

Aviation	AVI
Bond & Construction Management	BCM
Budget & Management Services	BMS
Building Services Department	BSD
City Attorney's Office	CAO
Court & Detention Services	CDS
Code Compliance Services	CCS
City Comptroller's Office	CCO
Convention & Event Services	CES
Communications, Outreach, & Marketing	COM
Dallas Animal Services	DAS
Data Analytics & Business Intelligence	DBI
Dallas Fire Rescue	DFR
Dallas Police Department	DPD
Dallas Water Utilities	DWU
Economic Development	ECO
Equipment & Fleet Management	EFM
Equity & Inclusion	E&I
Housing & Neighborhood Revitalization	HOU
Human Resources	HR
Information & Technology Services	ITS
Library	LIB
Office of Arts & Culture	OAC
Office of Community Care	OCC
Office of Environmental Quality & Sustainability	OEQS
Office of Government Affairs	OGA
Office of Historic Preservation	OHP
Office of Homeless Solutions	OHS
Office of Integrated Public Safety Solutions	OIPSS
Office of Procurement Services	OPS
Office of Risk Management	ORM
Planning & Urban Design	PUD
Public Works	PW
Sanitation	SAN
Sustainable Development & Construction	SDC
Transportation	TRN



2020 CITY OF DALLAS ANNUAL REPORT

SNAPSHOT BY THE NUMBERS



2,896

Hotspots checked out by Dallas residents from Jan 1 - Dec 31, 2020



300

Persons experiencing homelessness housed through the Rapid Rehousing Program



235,000

Personal protective equipment (PPE) items and cleaning supplies distributed to residents and businesses



12.5 Million

CARES Act-funded Mortgage and Rental Assistance Program grants protecting renters and homeowners from eviction and foreclosure



257,202

COVID-19 tests supported by the Office of Emergency Management

OUR ACHIEVEMENTS



Public Safety

Met seven of the Obama Foundation's 8 Can't Wait policing policies. The last general order is currently being reviewed for changes to meet all eight of the standards.

Mobility Solutions, Infrastructure, and Sustainability



Department of Transportation launched the City's first Strategic Mobility Plan, ConnectDallas!, which is a five-year mobility roadmap to increase multi-modal opportunities; enhance regional implementation plans for transportation, economic development, housing, and job creation; and integrate elements of the existing Comprehensive Environmental & Climate Action Plan.

Economic and Neighborhood Vitality



The City of Dallas administered \$5 Million in CARES Act funding (Coronavirus Aid, Relief, and Economic Security), which provided grants and loans through the Small Business Continuity Fund for small businesses impacted by the COVID-19 pandemic.

Human and Social Needs



The Office of Community Care designed and deployed "Safer at Home" Food Recovery Kits pilot program allowing COVID-19 positive residents to receive a fully subsidized two-week supply of healthy, nutritious food delivered directly to their home through contactless delivery.



Quality of Life

Dallas Animal Services (reached a major milestone by finishing Fiscal Year 2020 with a live release rate of 90.6% for dogs and cats. This is the first time in DAS' history that the fiscal year's live release rate has exceeded the 90% threshold.

Government Performance and Financial Management



The City of Dallas Information and Technology Services department launched a new COVID-19 chatbot on the City's website called DalBot that responds and guides residents on City-related business needs and services saving a trip to a City facility.

WHO WE ARE

We are committed to building a Service First culture guided by our core values:



Empathy



Ethics



Excellence



Equity



\$3.8 Billion

Fiscal Year 2020-2021 Budget



\$1.12 Billion

Total spend with M/WBEs