

City of Dallas

FY2007-08 Citywide Action Plan

3rd Quarter Progress Report



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What is the City of Dallas Action Plan?

- Serves as the tactical plan for achieving the City's budget-based Strategic Plan.
- Describes a set of specific activities (or tactics) taken to fulfill a strategy. While a strategy describes a general course of action, tactics are specific, measurable, on a timetable, and assigned to a lead agency/individual.
- Focuses on major departmental activities, as opposed to services found in the Annual Budget. Activities are aligned to support Council's 6 Key Focus Areas, and are linked to individual performance plans.
- Covers a 3-5 year planning timeframe, but focuses on progress made during the current fiscal year.
- Contains only a subset of major activities performed by the City, such as:
 - Service targets from the FY07-08 Annual Budget
 - Major items from FY07-08 Executive Performance Plans
 - Major capital projects
 - New or enhanced programs
 - Partnerships
 - Legislative initiatives
 - ICMA benchmarking proposals
 - Process improvement projects
 - ISO-related objectives and targets
 - Customer service initiatives
 - Activities carrying over from prior fiscal year Action Plans
 - *Does NOT cover routine service delivery tasks*

How to Read This Report

Create a training module to provide DPD officers with basic information about municipal services (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: SCS Responsible Individual: Katina Johnson Other Depts: DPD

Long-Term Target: Improve partnership between civilian and uniformed employees to provide seamless service delivery.

Planned Annual Measure: Develop training module. Train 3500 officers in the first year.

Milestones:

Description	Completion Date	Comments
Incorporate training module into new recruit program and mandatory bi-annual refresher training in DPD's BREEZE system.	9/2008	SAMPLE ACTIVITY
Develop customer service module tailored to uniformed officer needs.	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q2	On track	Trained 250 in-service officers to date. DPD has recognized the value of the training and will be taking over the program for both in-service officers, as well as for new recruit classes beginning 5/08.

Every activity in the Action Plan contains information found in the sample above indicating the following:

- **Activity:** Specific actions or processes intended to achieve a particular strategy and KFA (e.g. "Create a training module...")
- **Strategy:** Staff recommended approach for achieving the KFAs (e.g. supports strategy E3.3.2 - see Appendix B for list)
- **Key Focus Area (KFA):** 6 long-term goals for the City established by Council (e.g. E3 Government)
- **FY Initiated:** Fiscal year in which the activity began
- **Target/Adjusted Completion Date:** Original anticipated end date/Revised end date, if necessary, as events warrant
- **Lead Dept:** Department accountable for the activity
- **Responsible Individual:** Individual whose performance plan includes the activity
- **Other Depts:** Departments critical to the success of the activity, but not ultimately accountable
- **Long-term Target:** Planned outcome of the activity (generally 3-5 years)
- **Planned Annual Measure:** Current fiscal year target on the road to achieving the long-term target
- **Milestones:** Expectations between long-term and annual measures
- **Quarterly Updates:** One of six levels of progress to describe the planned annual measure (not yet started, behind, on track, ahead of schedule, completed or abandoned)

Activity Updates by City Council Key Focus Areas

Clean, Healthy Environment Activity Updates

Building Inspection

Develop a "green" housing program (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: BI Responsible Individual: Raul Martinez Other Depts: ECO, HOU

Long-Term Target: Increase green housing in the City of Dallas.

Planned Annual Measure: Present green building recommendations to Council for adoption.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	City Council adopted the ordinance establishing the green building program on April 09, 2008 (Phase 1), which will be effective on October 01, 2009. The adopted ordinance (Phase 1) focuses on energy efficiency and water conservation requirements for all new construction of residential and commercial developments.

Code Compliance Services

Amend Section 18-19 Junk Motor Vehicle (JMV) Ordinance (supports strategy CHE.1.1)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: CCS Responsible Individual: Jimmy Martin Other Depts: CCS

Long-Term Target: Bring City ordinance in line with State Law.

Planned Annual Measure: Amend Code by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Discussions with City Attorney's Office ongoing

Develop neighborhood partnerships to increase compliance with code standards (supports strategy CHE.3.1)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: CCS Responsible Individual: Jimmy Martin Other Depts:

Long-Term Target: Develop a neighborhood partnership to increase compliance and assist property owners with maintaining neighborhood properties to code standards.

Clean, Healthy Environment Activity Updates

Planned Annual Measure: Address public service and the needs of the community through the development of Code initiatives by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The initiatives are continuous and on-track.

Establish Community Code Areas and Neighborhood Code Ambassadors (supports strategy CHE.3.1)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: CCS **Responsible Individual:** Jimmy Martin **Other Depts:**

Long-Term Target: Establish geographic service delivery areas that closely match the existing Police Service Areas by creating five community code areas and twelve small sub areas.

Planned Annual Measure: Establish Community Code Areas to address specific needs of the communities. Establish Neighborhood Code Ambassadors to work closely within assigned neighborhoods by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	The Community Code Areas are established and in operation.

Improve curb appeal and sustainability of property values (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: CCS **Responsible Individual:** Forest Turner **Other Depts:**

Long-Term Target: Perform mow-clean abatements by bringing properties into standard and improving the aesthetics of the surrounding neighborhoods. Properties will be more significantly cleaned including cutting, edging, and vegetation removal (i.e. tree trimming) to improve the curb appeal and sustainability of property values.

Planned Annual Measure: Beautify neighborhoods and evaluate the need for additional staff or contracted services by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The Department is reviewing and evaluating current resources: staff and equipment in the MOW/CLEAN division.

Clean, Healthy Environment Activity Updates

Review and evaluate animal related ordinances (supports strategy CHE.3.6)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: CCS Responsible Individual: Laurietta Stewart Other Depts:

Long-Term Target: Deploy five rapid response vehicles dedicated to geographic areas with high volume animal related calls. Schedule planned workshops for the Animal Shelter Commission to explore long term strategies to address animal control issues.

Planned Annual Measure: Review and evaluate specific animal related ordinances towards developing strategies to control the loose animal issues within neighborhoods by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

Dallas Fire Department

Replace underground storage tanks (supports strategy CHE.1.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2010

Lead Dept: DFD Responsible Individual: Patrick Juricek Other Depts:

Long-Term Target: Replace USTs by FY2009-10.

Planned Annual Measure: Replace USTs by FY2009-10.

Milestones:

Description	Completion Date	Comments
Submit budget requests for replacement of all remaining USTs	9/2008	There are a total of seven locations that need USTs replaced. Of those, we were able to find a savings in this year's budget to have one completed (STA09). An additional UST (STA10) will be replaced using funding provided for the expansion project. There will be five locations remaining that we will continue to seek funding through the budget process, or possibly identify savings to replace as we can.
Begin replacement of USTs assuming funding is provided. Submit budget request for following year if needed.	9/2009	
Complete replacement of USTs assuming funding is provided. Submit budget request from following year if needed	9/2010	

Quarterly Updates:

Quarter	Status	Comments
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Clean, Healthy Environment Activity Updates

FY08-Q3	On track	Station 9 UST being replaced (funded by underruns in other accounts), Station 10 will be replaced with expansion project. Remaining UST's submitted with budget requests.
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Dallas Police Department

Evaluate the potential for an Environmental Crimes Unit (supports strategy CHE.1.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2007

Lead Dept: DPD Responsible Individual: Zackary Belton Other Depts:

Long-Term Target: Research for the Existence of Environmental Crimes Units and determine the effectiveness of environmental crimes units.

Planned Annual Measure: Meet with the City Marshall's Office, Environmental and Health Services, and Code Enforcement; Research existing laws and ordinances for Environmental Crimes; Conduct a cost analysis for establishing an Environmental Crimes unit; Meet with the City Attorney's Office.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	May 08, DPD (Anwar Johnson) chaired a meeting. Dallas City Marshall's Office, Code Enforcement, and Environmental Quality representatives attended. Jurisdictions between those involved was discussed and it was determined the City Marshall's Office will be the lead department based on their experience enforcing environmental crimes.

Reduce environmental impacts from accident scenes (supports strategy CHE.1.3)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 3/2008 Adjusted Completion Date: 3/2012

Lead Dept: DPD Responsible Individual: Zackary Belton Other Depts:

Long-Term Target: Reduce the amount of flare and illumination device residue created at accident scenes by 10% while maintaining worker safety.

Planned Annual Measure: Reduce the amount of flare illumination device residue created at accident scenes by 3% while maintaining worker safety.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	May 08, DPD (Anwar Johnson) chaired a meeting. Dallas Fire Dept. Code Enforcement and Office of Environmental Quality representatives attended. Officers were surveyed and recommended modification requests were sent to the flare manufacturer.

Dallas Water Utilities

Clean, Healthy Environment Activity Updates

Complete and implement the 5 Year Water Conservation Strategic Plan (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY04-05 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: DWU Responsible Individual: Jodi Puckett Other Depts:

Long-Term Target: Reduce per capita water consumption by 5% through implementation of the Conservation Plan.

Planned Annual Measure: Continue the toilet distribution program for residential customers; Distribute 4,000 toilets through the "New Throne for Your Home" program; Continue the 'Spray to Save' pre-rinse spray nozzle program to distribute 2,000 spray nozzles.

Milestones:

Description	Completion Date	Comments
FY06 - Perform 520 retrofits through toilet rebate program FY07 - Implement a toilet distribution program for residential customers and distribute 2000 toilets FY08 - Implement a commercial food service program to replace high water use pre-rinse spray nozzles FY09 - Implement an audit program for ICI customer facilities, targeting high water users FY10 - Implement an outdoor incentives program for landscape and irrigation system upgrades	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	11,142 vouchers have been issued YTD for the "New Throne for Your Home" toilet rebate program. So far, 3,666 vouchers have been redeemed. "Spray to Save" program for commercial food service establishments has surveyed 504 locations and installed 719 pre-rinse spray nozzles and 891 low-flow faucet aerators.

Develop Recycled Water Business Plan (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY04-05 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: DWU Responsible Individual: Bob Johnson Other Depts:

Long-Term Target: Extension of the Cedar Crest Golf Course recycled water line to provide recycled water for irrigation to other City facilities and potentially other customers including industrial customers. Construction of Phase I extension to the Dallas Zoo scheduled to begin in Summer 2008. Design of Phase II extension to Kidd Springs Park, Lake Cliff Park and Stevens Park Golf Course scheduled for completion FY2008.

Planned Annual Measure: Begin construction of Phase I extension of Cedar Crest Golf Course recycled water line.

Milestones:

Description	Completion Date	Comments
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Clean, Healthy Environment Activity Updates

FY05 - Strategic Implementation Plan developed for direct recycling FY06 - Pilot program at Cedar Crest Golf Course was in service FY07 - Begin design extension of Cedar Crest pipeline FY08 - Complete extension design FY09 - Obtain City-wide TCEQ reuse authorization permit FY10 - Identify next reuse opportunity	9/2010	
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	In-house design is on-going and on track for extension of recycled water line. Approval was obtained from the Texas Water Development Board for funding of this project through the Water Infrastructure Fund program. The City-wide TCEQ reuse authorization permit has been received from TCEQ.

Implement resource conservation program at City facilities (recycling, energy management and water conservation) (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY04-05 **Target Completion Date:** 9/2015 **Adjusted Completion Date:** 9/2015

Lead Dept: DWU **Responsible Individual:** Carole Davis **Other Depts:** EBS, PKR

Long-Term Target: Facilitate the DWU City Leadership and Commitment grant funds to departmental award recipients to reduce water consumption at City facilities. Monitor and track the progress of the plumbing, irrigation and landscape upgrades performed at various City facilities through this initiative.

Planned Annual Measure: Perform 150 indoor plumbing retrofits and 3 irrigation system upgrades. Provide funds to FY07-08 award recipients (EBS, Park & recreation, OEQ) for completion of proposed projects.

Milestones:

Description	Completion Date	Comments
FY05 Council approved Water Conservation Five Year Strategic Plan FY06 - Audited 22 City facilities for low flow water fixture upgrades and performed outdoor irrigation system surveys at 3 City facilities FY07 through FY15 - annually perform indoor water audits at 20 City facilities and outdoor water use surveys at 3 City facilities. Perform indoor and outdoor retrofits based on prior year's audits and surveys	9/2015	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Dallas Zoo has inspected irrigation system and made all necessary repairs prior to upgrade retrofit. Upgrade expected completion by July 31. EBS has completed plumbing fixtures upgrades at 25 fire stations. Expect completion of fixture replacements for remaining fire stations by September 30. Construction plans under development for landscape upgrade at Skyline Library. Request For Bids

Clean, Healthy Environment Activity Updates

expected to be issued mid-August.

Development Services

Create Conservation Districts (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 12/2009

Lead Dept: DEV Responsible Individual: Peer Chacko Other Depts:

Long-Term Target: Complete 8 Conservation Districts in 3 years.

Planned Annual Measure: Complete 5 Conservation District Studies by 2008.

Milestones:

Description	Completion Date	Comments
complete 4 districts	12/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	1 new district established; 1 district failed to meet eligibility criteria; 2 new district ordinances drafted and pending neighborhood meetings; 1 district feasibility study complete but neighborhood support has eroded.

Environmental & Health Services

Conduct Job Fairs at Martin Luther King and West Dallas Multipurpose Centers (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Patrick Jackson Other Depts:

Long-Term Target: Increase employment opportunities.

Planned Annual Measure: Attract 300 attendees, 20 employers and hire 5% of individuals.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	TWC conducted Job Fairs at MLK Jr. CC in April, May & June 2008. Pilgrim's Pride participated in the job fair, over 950 individuals attended and 64 were hired. Citizens utilized the Jobview Kiosk at MLK Center and Jobview desktop workstations at WDMC in their efforts to find employment: 3,012 citizens logged on (MLK 2752; WDMC 260). 1,912 employment applications were completed. 292 citizens visited WDMC employment opportunity board with access to 65 employers. 300 citizens participated in a job fair at WDMC in April 2008. The next WDMC Job Fair is scheduled for July 2008. Texas Workforce

Clean, Healthy Environment Activity Updates

Commission at MLK, Jr. Center assisted 3,777 persons seeking employment; 293 were hired. Citizens continue to access the 10 voicemail lines through the Stewpot's Community Voice Mail (CVM) program.

Develop and implement programs to provide services and housing for homeless (supports strategy CHE.3.5)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: EHS Responsible Individual: Karen Boudreaux Other Depts: DEV, HOU, PBW

Long-Term Target: Provision of adequate number of housing units.

Planned Annual Measure: Development of Housing Master Plan for Supportive Housing.

Milestones:

Description	Completion Date	Comments
Review best practices	9/2007	Completed; Partner with MDHA/CSH for master plan - 12/07
Review of financial model	3/2008	The financial plan has been presented and revised.
Present proposed master plan	9/2008	
Seek additional funding	9/2008	
Continue the development of units	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Continue working with Community for Supportive Housing (CSH) legislative group. Develop and continue to press for a dedicated housing trust fund. Utilize funding from Fannie Mae "Help the Homeless" to provide Permanent Supportive Housing (PSH) units.

Develop facility and program for homeless, increase homeless assistance and address downtown issues (supports strategy CHE.3.5)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 12/2015 Adjusted Completion Date: 12/2015

Lead Dept: EHS Responsible Individual: Justus Bolo Other Depts: PBW

Long-Term Target: Reduce chronic homelessness and increase collaborative partnerships and linkage with Continuum of Care member agencies.

Planned Annual Measure: Increase number of clients placed in housing by 5% over FY2006-07 placements; Serve 200 clients daily at the Day Resource Center; Serve 600 clients daily at Homeless Assistance Center.

Milestones:

Description	Completion Date	Comments
Conduct Community Consumer Summit	9/2007	Completed
Seek additional funding for housing sources	9/2008	

Quarterly Updates:

Clean, Healthy Environment Activity Updates

Quarter	Status	Comments
FY08-Q3	Ahead	Served 378 clients daily at the Day Resource Center and 657 in the new Homeless Assistance Center, (the Bridge) that opened in May 2008. Served 100 in transitional housing at the Bridge and 336 in tenant based rental assisted housing units in the community.

Develop Master Plan for North Dallas Community Center (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Karen Rayzer Other Depts: PBW

Long-Term Target: Develop Master Plan.

Planned Annual Measure: Conduct survey of need and feasibility.

Milestones:

Description	Completion Date	Comments
Conduct community meetings	9/2007	Developed survey
Complete community assessments	9/2008	
Recommend proposed changes	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Consumer survey tool being reviewed.

Develop partnership to provide affordable housing to low-to-moderate income elderly (supports strategy CHE.3.4)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Michael Crawford Other Depts:

Long-Term Target: Advocate and develop plans to provide affordable housing.

Planned Annual Measure: Continue support and assistance to developers of assisted living projects.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Met with the Senior Affordable Housing Coalition in June to discuss collaborations with the Ferguson Initiative to develop senior projects. Through coordination with other organizations, a white paper on senior housing issues was submitted to the Texas Legislature Urban Committee to request that the Texas Department of Housing and Community Affairs set aside a minimum of 15% of current available tax credits and Tax Exempt Bonds for senior housing to be used for no less than 150-200 units for each

Clean, Healthy Environment Activity Updates

of the 13 State Regions' Allocations. Also to request that the State assist in getting an increase from HUD for the 202 Senior Programs by providing the necessary reserves to double the current allocation for senior project development.

Ensure compliance with state implementation plan (supports strategy CHE.1.3)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: David Miller Other Depts:

Long-Term Target: Complete all inspections as required under state risk-based inspection system.

Planned Annual Measure: Complete 1150 regulated source inspections.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Completed 377 regulated source investigations, April – June, 2008

Implement Ozone Season Plan (supports strategy CHE.1.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: David Miller Other Depts:

Long-Term Target: Reduce employee single-occupant vehicle miles driving to and from the workplace and associated emissions an average of 10% per season (May thru October).

Planned Annual Measure: 1) 7,500,000 miles 2) 4,000 tons

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	May 2008: 2,132,234 miles trip reductions; 986 tons emissions reduced. June 2008: report not available.

Increase access to WIC services (supports strategy CHE.3.3)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Frances Irwin Other Depts:

Long-Term Target: Reduce the number of infants with inadequate nutrition.

Planned Annual Measure: Increase enrollment of eligible participants by 7%.

Clean, Healthy Environment Activity Updates

Milestones:

Description	Completion Date	Comments
Explore expansion of facilities	4/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	WIC continues to increase participation. Total increase through 3rd quarter FY08 is 28,367 or 3.3% increase over prior fiscal year. WIC is preparing for installation of Electronic Benefit Transfer (EBT) services to replace the paper grocer vouchers currently used. EBT will be in all 21 clinics effective 10/6/2008. Expansion to underserved areas will move to FY2009 once EBT service is in place.

Promote compliance by engaging the community (education, communication, streamlining reforms and proactive/global look at neighborhoods) (supports strategy CHE.3.4)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Ahsan Khan Other Depts:

Long-Term Target: Reduction in unsafe practices/conditions.

Planned Annual Measure: Increase the number of presentations on food safety and the food ordinance to 35.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Eighteen food safety presentations conducted at Academia and Industry.

Promote healthy life style through education, nutrition and recreation/exercise (supports strategy CHE.3.4)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Michael Crawford Other Depts:

Long-Term Target: Increase the number of older adults participating in regular exercise program.

Planned Annual Measure: Development of system to document activity participation by MLK Sr. Center enrollees. Develop strategy to encourage MLK senior's participation in 2008 Senior Games, including overcoming the barriers of games fees and registration fees.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	MLK Sr. Center participated in the 2008 Dallas Senior Games and 8 seniors won individual medals. The

Clean, Healthy Environment Activity Updates

average age of the MLK participants was 74 years old. Exercise continues to be a vital part of the activities at the center. The Dallas Area Agency on Aging also plans to start an exercise program at MLK, with the hope of replicating their efforts in other centers.

Seek out opportunities for interagency partnership to enhance program delivery for senior population (supports strategy CHE.4.1)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Michael Crawford Other Depts:

Long-Term Target: Increased mobility for senior population.

Planned Annual Measure: Continue to develop pilot transportation program.

Milestones:

Description	Completion Date	Comments
Prepare '07-'08 proposal based on documented number of seniors served and number left unserved because of limited program funding	9/2007	Completed
Purchase additional adapted van(s); expand the current City of Dallas medical transportation intake process to include persons with disabilities (may not be all seniors citizens)	10/2008	
Hire staff for expanded program (Transportation Operations Manager and two drivers)	11/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	EHS Director is communicating with the Community Council of Greater Dallas regarding the awarding of funds and implementation of the New Freedom Grant. The Medical Transportation program has added a transportation coordinator, whose has the responsibility of overseeing and monitoring the program.

Update codes to encourage appropriate street vending activities (supports strategy CHE.1.1)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: EHS Responsible Individual: Ahsan Khan Other Depts: ATT

Long-Term Target: Establish requirements for licensing, operation and location for the Central Business District.

Planned Annual Measure: Make recommendations to council for potential changes.

Milestones:

Description	Completion Date	Comments
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Clean, Healthy Environment Activity Updates

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Meeting scheduled for July 2008 to review proposed changes to street vending ordinance. The following representatives will be in attendance: Director of EHS, Director of Planning, Transportation & Development and representative for the West End Association.

Update Master Plan for Martin Luther King and West Dallas Community Centers and Municipal Centers (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Patrick Jackson Other Depts: PBW

Long-Term Target: Update master plan.

Planned Annual Measure: Conduct community survey for centers expansions.

Milestones:

Description	Completion Date	Comments
Conduct community meeting	9/2007	Completed
Complete community assessments	9/2008	
Recommend proposed changes	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Community Town Hall Meeting was held at the MLK Jr. Senior Citizens Center on May 27, 2008 to obtain citizens input on the expansion and improvements at the MLK Jr. CC. Next meeting is scheduled for August 25, 2008. Community Town Hall Meeting was held at the West Dallas Multipurpose Center on June 12, 2008 to obtain citizens input on the expansion and improvements at the WDMC. The next meeting is scheduled for September 18, 2008.

Equipment & Building Services

Decrease on-road vehicle emissions (supports strategy CHE.2.4)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: EBS Responsible Individual: Betty Antebi-Taylor Other Depts: DWU, SAN, STS

Long-Term Target: Decrease NOx, VOC, PM and CO2 emissions from on-road vehicles (heavy and light).

Planned Annual Measure: % of annual number of vehicles purchased that use clean fuel (CNG, hybrid, E 85 units) and Tier 3 engines.

Milestones:

Description	Completion Date	Comments
Determine training needs; Develop and implement	12/2008	

Clean, Healthy Environment Activity Updates

training program

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	617 vehicles have been purchased for FY08. Of them, 62 (10%) are alternative fueled (CNG). One unit purchased for FY08 that has Tier III engine. Discussions have been held with Sanitation to begin using dyed biodiesel at McCommas Landfill. We anticipate increasing the use of biodiesel during the next quarter.

Enhance City's internal Recycling Program (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2010

Lead Dept: EBS Responsible Individual: Danny Tarpley Other Depts: ATT, AUD, AVI, BI, BMS, CCO, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC, TRO, TRP

Long-Term Target: Increase recycling of paper, plastic, glass, cardboard and aluminum at City facilities. Increase total materials recycle to 2,241,483 Lbs (20%) by 2010.

Planned Annual Measure: Increase recycling 5%/year. Develop Education and Incentive Program; Identify and incorporate facilities that are not recycling.

Milestones:

Description	Completion Date	Comments
FY2007 - Increase recycling in City facilities by 5% by 9/2007 FY2008 - Increase recycling in City facilities by 10% by 9/2008 FY2009 - Increase recycling in City facilities by 5% by 9/2009	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	3rd Quarter Performance: 248 locations are participating in the recycling program. Eight months performance represents a total of 1,580,037 lbs of materials collected, which exceeds our expected performance of 1,512,000 lbs. (to achieve our Goal of 2,268,000 lbs) by 68,037 lbs. This also represents 2,607 cubic yards of landfill space saved to date.

Increase energy conservation (supports strategy CHE.2.2)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 3/2009

Lead Dept: EBS Responsible Individual: Jesse Dillard Other Depts: ATT, AUD, AVI, BI, BMS, CCO, CCS, CCT, CIS, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, EMS, ERF, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, ORM, PBW, PER, PFP, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRC, TRO, TRP

Long-Term Target: Reduce overall electric use by 5% per year.

Planned Annual Measure: Achieve a 5% reduction per year by March 1, 2009.

Milestones:

Clean, Healthy Environment Activity Updates

Description	Completion Date	Comments
Monitor usage; Implement appropriate goals for the various facilities with overall electric reduction goal being 5% per year	12/2007	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Citywide Q3 data will be ready in August. EBS began the "Switch it Off" campaign to educate and alert staff to conserve energy. Announcements were made and posters were provided to departments, with new announcements and posters to be introduced every few months. FY08-Q1 update: This action compares our 2001 Citywide consumption to current year, measured in KWH. This is an annual measure and we are tracking its progress quarterly. To achieve the annual 5% reduction, the City's Q1 goal is - 133,364,809 KWH. The actual Citywide consumption was 163,262,358. During Q1, the City consumed 22% more KWH than estimated. FY08-Q2 update: To achieve the annual 5% reduction, the City's Q2 goal is 266,729,618 KWH. The actual Citywide consumption was 306,066,429. During Q2, the City consumed 15% more KWH than estimated. "

Increase use of less toxic/non-hazardous chemical products (supports strategy CHE.2.4)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 3/2008

Lead Dept: EBS Responsible Individual: Barbara Moore Other Depts: AVI, CCS, DFD, DWU, PBW, PKR, STS

Long-Term Target: Increase the quantity of less toxic/non-hazardous chemical products purchased

Planned Annual Measure: Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution.

Milestones:

Description	Completion Date	Comments
Develop and implement Product Substitution Program by September 2007; Of total chemical products, identify 5% for substitution	9/2007	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The Approved/ Master list has now been populated with 246 approved chemicals and 4 that have been rejected through the committee. There are 1567 chemicals from the participating departments. That is a 6% replacement city wide.

Housing

Implement green building initiatives to make homes purchased by eligible homebuyers more energy efficient (supports strategy CHE.2.1)

Clean, Healthy Environment Activity Updates

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: HOU Responsible Individual: Bernadette Mitchell Other Depts:

Long-Term Target: Provide funding for green building upgrades to building designs and construction landscapes to increase energy efficiency required to attain Energy Star certification of participating properties.

Planned Annual Measure: Construct first 20 homes.

Milestones:

Description	Completion Date	Comments
Council approval of program in November 2007; develop program policy and guidelines by December 2007; notify developers of fund availability in December 2007; begin construction of homes with Energy Star rating in second quarter of FY07-08, increase total units produced to 40 by end of FY08-09	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	36 developers registered for participation in the Program.

Office Of Economic Development

Coordinate revitalization and redevelopment plans; implement downtown redevelopment strategy; enhance public-private cooperative approaches to redevelopment through available economic development tools and policies (supports strategy EV.1.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 10/2015 Adjusted Completion Date: 10/2015

Lead Dept: ECO Responsible Individual: Vernae Martin Other Depts:

Long-Term Target: Reach 10,000 residential units within the CBD and 20,000 residential units within 1 mile of the CBD by 2015. Attract and sustain 250,000 square feet of retail in the CBD.

Planned Annual Measure: Downtown redevelopment strategy aligned with market conditions; Downtown Master Plan completed; A total of 375 housing units added to downtown residential base, 10% of which are affordable units; Add 20,000 square feet of occupied retail space.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	City Council approved revised Retail Strategy. Retail Program implemented with DOWNTOWNDallas as the marketing and leasing partner. Merchandising Internship Program initiated. Retail recruitment plan developed.

Clean, Healthy Environment Activity Updates

Park & Recreation

Implement Downtown Parks Master Plan (supports strategy CHE.2.3)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Complete land acquisition for Main Street Garden, Pacific Plaza and Belo Garden parks; Complete construction of Belo Garden and Main Street Garden parks; Initiate construction of Woodall Rodgers Plaza.

Planned Annual Measure: Belo Garden - Complete environmental investigation. Initiate land acquisition approval through Park Board and City Council. Main Street Garden – Complete construction document. Bid and Award project. Establish maintenance agreement with Downtown. Improvement District and other stake holders. Apply for re-designation of park with Landmark Commission. Woodall Rogers – Complete schematic design and construction drawing. Solicit Bid for the park phase. Pacific Plaza - Exercise option agreement with Trust for Public Land for three parcels. Initiate and award schematic design contract.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Belo Garden - Appraisals going through final editing. Offers to be made by end of July. Main Street Garden - Bids completed. Negotiating final contract for award. Woodall Rodgers Plaza - Construction drawings in progress. Pacific Plaza - Continue negotiations for last 2 parcels of land.

Increase Green Space in the City of Dallas (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Increase green space acreage.

Planned Annual Measure: Pacific Plaza - Complete exercise of Option Agreement from Trust For Public Land for three parcels of land. Belo Garden – Complete environmental investigation; Initiate land acquisition approval process through Park Board and City Council. Joey Georgusis Park - Complete appraisals and due-diligence work for four parcels of land; initiate land acquisition approval process through Park Board and City Council. K.B. Polk Park – Initiate and complete survey and environmental assessment and appraisals for land acquisition of two parcels of land. Buckner Park – Initiate and complete survey and environmental assessment for land acquisition. Elm Fork Soccer Complex – Complete environmental investigations of 28-acre parcel of land; complete appraisal, initiate acquisition approval process through Park Board and City Council.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Pacific Plaza - Closed on 3 TPL properties in Feb. Currently negotiating last 2 parcels. Belo Garden - Complete revised appraisals and send initial offer letters in July. Joey Georgusis Park - Close on 3

Clean, Healthy Environment Activity Updates

parcels of land and initiate eminent domain proceedings on 4th parcel. K.B. Polk Park - Environmental Assessment complete and in review. Buckner Park - Appraisals in progress. Elm Fork Athletic Complex - Appraisals in progress. Acquisition on temporary hold pending TPWD Grant decision.

Partner with "Get A Move On" Initiative (supports strategy CHE.3.4)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Daniel Huerta Other Depts: EHS

Long-Term Target: Increase awareness of the need for 30 minutes of physical activity each day.

Planned Annual Measure: Incorporate the "Get A Move On" campaign into 2008-2010 National Park and Recreation Month, Recreation Center programs, Summer Camps and Aquatics programs; Network and collaborate with DPARD partners on raising awareness of the need for physical fitness and embracing the GAMO initiative in their delivery of services.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Continue to promote through after school programs and summer camps.

Public Information Office

Create website which promotes and showcases Dallas as an environmental leader (supports strategy CHE.2.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Frank Libro Other Depts: CIS, EBS, OEQ, PBW

Long-Term Target: To promote the City's green efforts and brand Dallas as an environmental leader.

Planned Annual Measure: Track daily and monthly hits and visits to green.dallas.net website.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	EPA Press Conference to Announce City's EMS ISO 14001: 2004 Certification: Wrote Press Release, Wrote Mayor's Speech, Wrote City Manager's Speech. Coordinated Press Conference with OEQ and EPA Regional Office: Coordinated Event with Mayor's office. Lawn Mower Exchange Program: Wrote Press Release, Designed Ads for Campaign, Placed Advertising in Newspapers. Green Dallas Web site: Provided updates for Monthly Calendar, Provided updates for feature. Council Meeting at Richland College regarding City's Green Efforts: Coordinated Event with MCC Office, Handled Photography for Event. Distributed 5,000 green grocery bags with GreenDallas.net logo on them to residents via

Clean, Healthy Environment Activity Updates

environmental coordinators in various departments.

Public Works & Transportation

Acquire the site for the new White Rock Branch Library (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: David Trevino Other Depts: DEV, LIB

Long-Term Target: Complete land acquisition of a proposed new branch library.

Planned Annual Measure: Acquire Site by September 2008.

Milestones:

Description	Completion Date	Comments
Property acquisition September, 2008	2/2008	
Currently looking at alternate sites	9/2008	Project is Behind Schedule
Library Site selected; Negotiations in progress with property owner; Survey of property in progress to be completed by 7/31/08	9/2008	project delayed due to land acquisition
Contract award September 2008	9/2008	Currently looking at alternate sites
Property Acquisition September 2008	9/2008	Currently looking at alternate sites

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Project delayed due to land acquisition

Construct green building according to LEED standard (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 12/2011

Lead Dept: PBW Responsible Individual: Zaida Basora Other Depts: EBS, PKR

Long-Term Target: Build all new buildings greater than 10,000 square feet to silver LEED certification.

Planned Annual Measure: Develop and implement program to track projects.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Two facilities received LEED Silver certification this quarter; Fire Station #38 and Lancaster Kiest Library.

Clean, Healthy Environment Activity Updates

Construct the infrastructure for the Dallas Center of Performing Arts (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 2/2011 Adjusted Completion Date: 2/2011

Lead Dept: PBW Responsible Individual: Tom Wurtz Other Depts: OCA

Long-Term Target: Complete design and/or construction.

Planned Annual Measure: Award construction contract by December 2007.

Milestones:

Description	Completion Date	Comments
Phase III Infrastructure Award	3/2009	Phase II of this project is completed; project is on schedule
Complete Phase II Infrastructure Construction June, 2008	2/2011	Project is on Schedule
Phase II Infrastructure Award January, 2008	2/2011	Project is on Schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Phase III Award 3/01/2009; Project is on schedule

Construct the infrastructure for the Old City Park Education Building (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 6/2009 Adjusted Completion Date: 6/2009

Lead Dept: PBW Responsible Individual: Wade Ellison Other Depts: OCA, PKR

Long-Term Target: Complete design and construction (Phase I).

Planned Annual Measure: City Council approval of development by February 2008.

Milestones:

Description	Completion Date	Comments
Phase I Development Construction Contract Award August 13, 2008	8/2008	Project is on Schedule
Development approved by City Council February 27, 2008; CR # 08-0668	6/2009	Project is on schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Phase I Development Construction Contract Award 8/13/08 Council Agenda; Project is on Schedule

Construct the Lochwood Branch Library (supports strategy CHE.3.2)

Clean, Healthy Environment Activity Updates

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 3/2009

Lead Dept: PBW Responsible Individual: Robert Durham Other Depts: LIB

Long-Term Target: Complete construction of replacement of library.

Planned Annual Measure: Award construction contract by February 2008.

Milestones:

Description	Completion Date	Comments
Award Construction Contract March 2008	3/2008	
Award Construction Contract by end of April 2008	4/2008	Construction Contract Award Item to City Council April 9, 2008
Begin Construction by May 2008; Complete Construction by March 2009	5/2008	Construction contract awarded April 9, 2008

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Construction Contract Awarded April 9, 2008; Begin Construction May 2008

Construct the Pleasant Grove Branch Library (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2009

Lead Dept: PBW Responsible Individual: Terry Williams Other Depts: LIB

Long-Term Target: Complete construction of replacement of library.

Planned Annual Measure: Award construction contract by April 2008.

Milestones:

Description	Completion Date	Comments
Begin Construction	7/2008	Awarded Construction Contract June, 2008; Ground breaking 8/16/2008
Construction Bid Opening February 29, 2008	5/2009	
Construction Bid Opened March 6, 2008	5/2009	Project is on Hold

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Begin Construction July, 2008

Construct the Prairie Creek Branch Library (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 5/2008 Adjusted Completion Date: 8/2009

Lead Dept: PBW Responsible Individual: Robert Van Buren Other Depts: LIB

Clean, Healthy Environment Activity Updates

Long-Term Target: Complete construction by August 2009.

Planned Annual Measure: Award construction contract by August 2008.

Milestones:

Description	Completion Date	Comments
Complete construction by August 2009	8/2009	Project on hold pending completion of land acquisition
Complete Construction by August 2009.	8/2009	Project on hold pending completion of land acquisition.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Abandoned	Project on hold pending completion of land acquisition

Construct the Walnut Hill Branch Library (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 **Target Completion Date:** 3/2008 **Adjusted Completion Date:** 8/2008

Lead Dept: PBW **Responsible Individual:** Robert Van Buren **Other Depts:** LIB

Long-Term Target: Complete construction of replacement of library.

Planned Annual Measure: Complete construction by August 2008.

Milestones:

Description	Completion Date	Comments
Building Dry-In March, 2008; Furniture Installation June, 2008	8/2008	Project is on Schedule
Furniture Installation	8/2008	Project is on Schedule
Building Dry-In April, 2008; Furniture Installation June, 2008; Library Name Changed to Bachman Lake Branch Library Feb. 13, 2008 CR# 08-0424	8/2008	Project is on schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Furniture installation August, 2008; Project is on schedule

Design the Latino Cultural Center (Phase II) (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 **Target Completion Date:** 12/2005 **Adjusted Completion Date:** 9/2009

Lead Dept: PBW **Responsible Individual:** David Trevino **Other Depts:** OCA

Long-Term Target: Complete design.

Planned Annual Measure: Complete design by September 2008.

Clean, Healthy Environment Activity Updates

Milestones:

Description	Completion Date	Comments
Award Architect of Record Contract September, 2008	2/2009	
Working with City Lights for New Parking Garage	9/2009	Project is Behind Schedule
Complete design by September 2009	9/2009	Project id behind schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Complete design September, 2009

Develop alternative standards for pavement and wall treatments for contact sensitive infrastructure design (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 2/2008

Lead Dept: PBW Responsible Individual: Ben Cernosek Other Depts: DEV

Long-Term Target: Develop standards for infrastructure to enhance contact sensitive and environmental aspects by February 2008.

Planned Annual Measure: Complete the alternative design standards by February 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Completed December 2007

Educate City staff on environmental stewardship (supports strategy CHE.2.4)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 3/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts: CIS, OEQ

Long-Term Target: Have 7,000 city staff complete self-paced, web-based module.

Planned Annual Measure: Track employee participation in viewing of web-based module on storm water pollution prevention guidelines; track employee attendance in workshops and presentations utilizing sign-in sheets.

Milestones:

Description	Completion Date	Comments
Educate 3,888 employees	9/2008	

Quarterly Updates:

Quarter	Status	Comments
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Clean, Healthy Environment Activity Updates

FY08-Q3	On track	2015 employees participated in Storm Water modules and OEQ education activities
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Increase recycling at hazardous waste yard (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 9/2009

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts:

Long-Term Target: Five percent increase by September 2009.

Planned Annual Measure: Five percent increase in petroleum contaminated absorbent recycled.

Milestones:

Description	Completion Date	Comments
Investigate acceptable methods for recycling	5/2008	
Update waste minimization plan	12/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Completed the investigation of acceptable methods for recycling by 5/1/08 and developed a report. 1287 lbs of petroleum contaminated waste was recycled in May (6584 lbs FYTD). The amount of petroleum contaminated waste recycled in June is not available and will be included in Q4 totals.

Open Homeless Assistance Center (supports strategy CHE.3.5)

KFA: Clean, Healthy Environment

FY Initiated: FY04-05 Target Completion Date: 3/2008 Adjusted Completion Date: 5/2008

Lead Dept: PBW Responsible Individual: Terry Williams Other Depts: EHS

Long-Term Target: Complete construction of new Homeless Assistance Center to provide shelter and services for homeless population.

Planned Annual Measure: Complete construction by March 2008.

Milestones:

Description	Completion Date	Comments
Furniture Installation March 19, 2008; Ribbon Cutting April 23, 2008	3/2008	Project is on Schedule
Homeless Center is fully functional and occupied	5/2008	Ribbon Cutting 05/07/2008; Project Completed 05/20/2008;

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Project completed May 20, 2008

Reduce environmental impact from construction activities (supports strategy CHE.1.1)

Clean, Healthy Environment Activity Updates

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts: DWU, EBS, OEQ, PKR

Long-Term Target: Train professional staff on environmental impacts from construction activities.

Planned Annual Measure: Develop and implement training program by January 2008.

Milestones:

Description	Completion Date	Comments
Develop training materials	3/2008	
Initiate training program	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Educated 109 in Storm Water Permitting for Project Managers and Engineers workshops, 102 in construction or managing contractors workshop.

Reduce neighborhood threat from hazardous waste yard (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 4/2008

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts: EBS

Long-Term Target: Move waste yard to Hensley Field.

Planned Annual Measure: Obtain new waste permit for Hensley Field location by February 2008.

Milestones:

Description	Completion Date	Comments
Obtain new permit	12/2007	
Move waste yard	2/2008	
Initiate close out procedures at Municipal Street location	4/2008	Requires certification of occupancy - EBS is managing the project to make the location ready.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Began operations at Hensley Field in April. Municipal Waste yard closure began in April and was complete in June.

Reduce the amount of hazardous waste disposed from the hazardous waste yard (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 9/2009

Clean, Healthy Environment Activity Updates

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts:

Long-Term Target: Increase amount of universal waste disposed by 20% by September 2009 in order to reduce the amount of hazardous waste disposed.

Planned Annual Measure: Increase amount of universal waste disposed by 20% in order to reduce the amount of hazardous waste disposed.

Milestones:

Description	Completion Date	Comments
Implement Universal waste disposal program	4/2008	
Update Waste minimization plan	12/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Disposed of 610 lbs of universal waste in May. The amount of universal waste disposed of in June totals is not available and will be included in Q4 Totals.

Relocate and construct the Annette Strauss Artist Square (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 2/2011 Adjusted Completion Date: 2/2011

Lead Dept: PBW Responsible Individual: Tom Wurtz Other Depts: OCA

Long-Term Target: Complete design and/or construction.

Planned Annual Measure: Start design by December 2007.

Milestones:

Description	Completion Date	Comments
Schematic Design Review underway	2/2011	Project is on Schedule
Schematic Design review still underway	2/2011	Project is on schedule
Completion of Schematic Design Review	2/2011	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Schematic Design Still underway; project is on schedule

Renovate an existing building for the Dallas Black Dance Theater Center (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 12/2008 Adjusted Completion Date: 1/2008

Lead Dept: PBW Responsible Individual: Robert Durham Other Depts:

Long-Term Target: Complete construction.

Planned Annual Measure: Complete construction by January 2008.

Milestones:

Clean, Healthy Environment Activity Updates

Description	Completion Date	Comments
Construction Completed January 2008; Grand Opening April 18, 2008	1/2008	Project was completed January 2008
Project completed; Facility fully functional and occupied	1/2008	Project Completed on time
Project has been Completed	1/2008	Construction Completed January 2008

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Project completed; Facility fully functional and occupied

Renovate existing building for the Oak Cliff Arts Incubator/Cultural Center (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 6/2008 Adjusted Completion Date: 12/2008

Lead Dept: PBW Responsible Individual: Ida Soria Other Depts:

Long-Term Target: Complete design by March 2008.

Planned Annual Measure: Complete renovation of existing building for Oak Cliff Arts Incubator by November 2008.

Milestones:

Description	Completion Date	Comments
Projected completion date for construction documents is March 2008; Advertising for Construction Bids scheduled for April 2008	3/2008	Currently Schematic Design is complete
Complete Design by May, 2008; Complete renovation of existing building for Incubator by December, 2008	12/2008	Projected completion date for construction documents may 5, 2008; Advertising for Construction Bids scheduled for June, 2008; Project is proceeding on schedule
Continue renovations	12/2008	Construction documents completed May 2008; project is proceeding on schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Project is proceeding on schedule

Sanitation Services

Develop proactive Roll Cart Replacement Program (supports strategy CHE.2.1)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: SAN Responsible Individual: Cheritta Johnson Other Depts: PIO, POM

Long-Term Target: Improve neighborhood aesthetics & service delivery by replacing and/or repairing damaged roll carts proactively thus reducing service calls by 25% from FY06-07

Clean, Healthy Environment Activity Updates

CRMS total.

Planned Annual Measure: Create procedures, evaluate & prioritize routes (in San's Garbage Collection district 3 & 4) based on the number of damaged carts.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	Behind	This project has joined the Zip Team Improvement Process.

Increase recycling rates through citywide residential recycling program (Too Good to Throw Away) (supports strategy CHE.2.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 **Target Completion Date:** 9/2011 **Adjusted Completion Date:** 9/2011

Lead Dept: SAN **Responsible Individual:** Cheritta Johnson **Other Depts:** DWU, OEQ, PIO, SDM

Long-Term Target: Reach Mayor's Recycling Task Force goal of 43,600 tons of recyclable materials collected yearly.

Planned Annual Measure: Increase annual recycling tonnage from 20,000 to 35,000 with start of Too Good to Throw Away (TGTA).

Milestones:

Description	Completion Date	Comments
Campaign concept/goals/schedule developed	1/2006	PIO - Taryn Brown
Launch Phase I of education effort: news release, collateral material, website, advertising, public outreach effort	1/2006	PIO - Taryn Brown
Launch Phase II of education effort: registration (website, phone, mail, on-site registration), roll-cart push, reintroduce education effort	6/2006	PIO - Taryn Brown
Launch DART bus & kiosk advertising effort	9/2006	PIO - Taryn Brown
Roll-out magazine and newspaper advertising	9/2006	PIO - Taryn Brown
Produce & air PSAs in English & Spanish	9/2006	PIO - Taryn Brown
Broadcast DCTV & 6B interview/informational program with Mary Nix & John Barlow and promote to homeowner groups	10/2006	PIO - Taryn Brown
News conference/media event to launch roll-cart delivery in Dallas	12/2006	PIO - Taryn Brown
Distribute informational material for launch of service during the month of January and re-issue educational materials to keep residents informed and engaged in the process	1/2007	PIO - Taryn Brown

Clean, Healthy Environment Activity Updates

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Goal of 35,000 tons recycled is slightly under the projected amount. Increased recycling tonnage by 26% (from 6,228 to 7,851) and blue bag give-a-way by 54% (from 201,500 to 311,250) compared to same quarter in FY06-07. Staff & PIO created the Spring/Summer PIO Campaign theme ("Any body can recycle."). The new ads will appear citywide in the 4th Quarter.

Protect stormwater from contamination caused by leaking refuse trucks (supports strategy CHE.1.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: SAN Responsible Individual: Gary Middleton Other Depts: EBS

Long-Term Target: Provide tightly sealed refuse trucks.

Planned Annual Measure: Replace damaged truck seals by June 2007.

Milestones:

Description	Completion Date	Comments
Proactively replace 15% of fleet truck seals	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	EBS will complete all requested repairs in the 4th quarter.

Reduce petroleum-based spills caused by mechanical failure of equipment (supports strategy CHE.1.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 4/2008 Adjusted Completion Date: 9/2010

Lead Dept: SAN Responsible Individual: Cheritta Johnson Other Depts: EBS, OEQ, PBW

Long-Term Target: Reduce the number of spills by 3% from FY06-07 total.

Planned Annual Measure: Provide 6 environmental training sessions for staff based on the six highest root causes identified in FY 2006-07.

Milestones:

Description	Completion Date	Comments
Create a data base and produce quarterly reports which identify/quantify root causes	9/2007	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Finalized training schedule and implemented training sessions during the 3rd quarter.

Clean, Healthy Environment Activity Updates

Revitalize "Keep Dallas Beautiful" with corporate partners (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 4/2009

Lead Dept: SAN Responsible Individual: Cheritta Johnson Other Depts: CCS, CIS

Long-Term Target: Reduce incidents of littered locations in neighborhoods and thoroughfares.

Planned Annual Measure: Implement the pilot program in 6 neighborhoods identified by staff & KDB.

Milestones:

Description	Completion Date	Comments
FY2007 - Select up to three (3) pilot neighborhoods to target for beautification; initiate pilot work	9/2007	
FY2008 - Review and evaluate "before" and "after" litter indices for pilot neighborhoods. Determine value of expanding pilot areas	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Finalized the implementation plan, program logo, invitation flier and educational brochure during this quarter. A kick-off celebration for the 1st neighborhood (Arcadia Park) will occur in the 4th quarter.

Strategic Customer Services

Create a Good Neighbor Guide for newcomers and natives to Dallas (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: SCS Responsible Individual: Pame La Ashford Other Depts: DWU, PIO

Long-Term Target: Educate residents on their rights and responsibilities to empower individuals and neighborhood groups to make changes in their community in partnership with the City.

Planned Annual Measure: Design, produce and distribute 10,000 Good Neighbor Guides.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Remaining units being held for distribution at all upcoming 2007-2008 town hall budget meeting.

Develop a homeless/paunhandling awareness campaign (supports strategy CHE.3.5)

KFA: Clean, Healthy Environment

Clean, Healthy Environment Activity Updates

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: SCS Responsible Individual: Pame La Ashford Other Depts: ECO

Long-Term Target: Increase public awareness regarding panhandling laws, provide alternative ways to assist the homeless to achieve a reduction in panhandling, and reduce chronic homelessness.

Planned Annual Measure: Create and kick off "Lend A Hand By Not Handing Out" Campaign. Develop informational material to distribute to Downtown residents and businesses.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	SCS planned annual measure has been accomplished. Expansion of program suspended due to lack of funding for material development, breach of MOA and complications with donation mediums. Revisions to program will be needed to continue.

Streets Svcs

Promote the maintenance of public and private areas (supports strategy CHE.3.2)

KFA: Clean, Healthy Environment

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: STS Responsible Individual: Dennis Ware Other Depts:

Long-Term Target: Develop a Litter Removal Program from Streets in targeted locations.

Planned Annual Measure: Implementation of the litter program.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	There was no litter removal performed during the third quarter by the outside contractor, as the medians and right of ways are cleaned with mowing. There is a tentative plan to provide three cycles of litter removal for the rest of the year.

Trinity River Project Office

Complete Lower Chain of Wetlands (supports strategy PS.4.5)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: TRO Responsible Individual: Greg Ajemian Other Depts:

Long-Term Target: Construction and completion.

Clean, Healthy Environment Activity Updates

Planned Annual Measure: Complete construction.

Milestones:

Description	Completion Date	Comments
Complete construction	9/2008	Spring rains have delayed completion until 12/1/08

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Spring rains delayed completion of the lower Chain of Wetlands. Good progress is underway in Q3. If the weather continues to be good, completion could be before 12/1/08.

Complete Upper Chain of Wetlands (supports strategy PS.4.5)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 1/2009 Adjusted Completion Date: 6/2011

Lead Dept: TRO Responsible Individual: Greg Ajemian Other Depts:

Long-Term Target: Construction and completion.

Planned Annual Measure: Complete design, begin construction pending funding appropriations.

Milestones:

Description	Completion Date	Comments
Begin construction of two CWWTP cells	9/2008	Start date moved to 11/01/08 to allow contractor to finish lower chain of wetlands
Begin construction of Upper Chain of Wetlands	7/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Contractor will begin construction of the two CWWTP cells after he is finished with the lower chain of wetlands. Wet spring weather delayed the completion of the lower chain of wetlands and therefore delayed the start of the CWWTP cells.

Develop outline for 4 components of the plan (Forestry, Prairie, Wildlife, and Recreation) (supports strategy CHE.2.3)

KFA: Clean, Healthy Environment

FY Initiated: FY05-06 Target Completion Date: 1/2008 Adjusted Completion Date: 9/2008

Lead Dept: TRO Responsible Individual: Bryan Kilburn Other Depts: PKR

Long-Term Target: Complete Forest Management Plan.

Planned Annual Measure: Complete Forest Management Plan.

Milestones:

Description	Completion Date	Comments
Draft Management Plan complete	7/2008	

Clean, Healthy Environment Activity Updates

Public Meeting	8/2008	
Council adoption of Forest Management Plan	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Draft completed in June 2008 and made available to the public.

Culture, Arts & Recreation Activity Updates

Dallas Public Library

Develop new partnerships to promote library services and programs (supports strategy CAR.1.4)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Miriam Rodriguez Other Depts: LIB

Long-Term Target: Promote greater community interaction.

Planned Annual Measure: Provide library service at NorthPark.

Milestones:

Description	Completion Date	Comments
FY2008 - Open North Park Children's Library	9/2008	Opened Bookmarks, the North Park Children's Library on June 13th, 2008.
FY2009 - Establish one new community partnership	9/2009	
FY2010 - Establish one new business partnership	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Opened Bookmarks, the North Park Children's Library on June 13th, 2008.

Intergovernmental Services

Secure flood improvement and lake appropriations (fully fund Corps cost-participating elements) (supports strategy CAR.1.4)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2014 Adjusted Completion Date: 9/2014

Lead Dept: IGS Responsible Individual: Brett Wilkinson Other Depts: TRO

Long-Term Target: Complete construction of the Trinity River Corridor Project as defined by the Balanced Vision Plan.

Planned Annual Measure: Secure authorization for the Dallas Floodway Project in the federal Water Resources Development Act and secure funding for the DFE project and the Upper Trinity Feasibility Study in the annual Energy and Water Appropriations Bill.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The Water Resources Development Act of 2007 included a \$459 million authorization for the Dallas Floodway Project. As far as FY 2008-09 appropriations, both the House and Senate have marked up their respective bills funding flood control. The House bill includes \$6 million for the DFE Project and \$0 for the Upper Trinity Study. The Senate bill includes \$12 million for the DFE Project and \$1 million for the Upper Trinity Study. The bills will have to be conferenced later this year.

Culture, Arts & Recreation Activity Updates

Office Of Cultural Affairs

Conduct a comprehensive collections condition assessment for the City of Dallas Public Art Collection (supports strategy CAR.1.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 Target Completion Date: 10/2012 Adjusted Completion Date: 10/2012

Lead Dept: OCA Responsible Individual: Margaret Robinette Other Depts:

Long-Term Target: Maintenance and conservation of the City of Dallas Public Art Collection will be current and ongoing.

Planned Annual Measure: 100% of conservation assessment projects on track.

Milestones:

Description	Completion Date	Comments
Identify conservation evaluation team. Begin survey of collection	10/2007	
Finish survey of first 1/3 of collection; Begin survey of second 1/3 of collection	10/2008	
Begin conservation of first 1/3 of collection; Finish survey of second 1/3 of collection; Begin survey of third 1/3 of collection	10/2009	
Finish conservation of first 1/3 of collection; Begin conservation of second 1/3 of collection; Finish survey of third 1/3 of collection	10/2010	
Finish conservation of second 1/3 of collection; Begin conservation of third 1/3 of collection	10/2011	
Finish conservation of third 1/3 of collection	10/2011	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	2008 collection assessment in process.

Design and implement a system to market the programs of the OCA (supports strategy CAR.3.2)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2009

Lead Dept: OCA Responsible Individual: David Fisher Other Depts:

Long-Term Target: Increase attendance at OCA supported and sponsored events.

Planned Annual Measure: 3% increase in attendance at OCA supported programs.

Milestones:

Description	Completion Date	Comments
Develop plan to best utilize email marketing at the	6/2007	

Culture, Arts & Recreation Activity Updates

Cultural Centers		
Develop relationship/explore audience development options with Texas Arts Marketing.	8/2007	
Put Neighborhood Touring Program Roster online	10/2007	
Create a strategic marketing plan for the Office of Cultural Affairs and the Cultural Centers	10/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Unified customer service surveys implemented at Centers. Gathering demographic and zip code data from current programs and services. Audience development staff in place to begin strategic planning process and implement website redesign.

Implement Office of Cultural Affairs programs and projects funded by Bond Program (supports strategy CAR.1.3)

KFA: Culture, Arts & Recreation

FY Initiated: FY03-04 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2011

Lead Dept: OCA Responsible Individual: Maria Munoz-Blanco Other Depts: EBS, PBW

Long-Term Target: Implementation of 2003 and 2006 Bond Programs will be completed.

Planned Annual Measure: 100% of projects on track.

Milestones:

Description	Completion Date	Comments
Finish design & planning for City Performance Hall	10/2007	
Finish renovation/expansion of South Dallas Cultural Center	10/2007	
Begin planning and design process for Meyerson Symphony Center stage extension	10/2007	
Begin planning and design process for Phase II of Latino Cultural Center	11/2007	
Finish Meyerson Symphony Center Stage extension	10/2008	
Finish construction of City Performance Hall Phase I	10/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	City Performance Hall: Design development nearing completion. Design of underground parking garage below grade on the site of the City Performance Hall ongoing and nearing completion. Per Dallas

Culture, Arts & Recreation Activity Updates

		Symphony Association, Meyerson Symphony Center stage expansion pending Dallas Symphony funding match. Expect to obtain match by 09/2010. Phase II Latino Cultural Center: Schematic design phase in progress. Construction for new parking garage for Latino Cultural Center scheduled to begin in August 2008.
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Realign Public, Education and Government Access Channels (PEG) in partnership with cable franchisee and enhance programming at Government Channel (supports strategy CAR.3.2)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 **Target Completion Date:** 10/2008 **Adjusted Completion Date:** 10/2009

Lead Dept: OCA **Responsible Individual:** Bennie Wilcox **Other Depts:** PIO

Long-Term Target: Citizens will be able to access quality information and programs on the City's Government channels.

Planned Annual Measure: Increase number of locally originated programs on the Government Access Channel by 10% per year for two years.

Milestones:

Description	Completion Date	Comments
Hire/train new Cable staff members	6/2007	
Create/develop a monthly Arts/Culture cable program that highlights the OCA's programs	6/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Cable operations fully staffed and preparations being made to renovate and move into new studio space at City Hall. Monthly Arts program in final stages of development. Debut of arts program expected in August of 2008.

Park & Recreation

Create and sustain high-quality, multi-purpose facilities and visitor amenities at the Dallas Zoo (supports strategy CAR.1.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PKR **Responsible Individual:** Willis Winters **Other Depts:**

Long-Term Target: Open 10 new exhibits by 2008.

Planned Annual Measure: Zoo Master Plan Update - Award contract and complete Master Plan.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Zoo Master Plan was started.

Culture, Arts & Recreation Activity Updates

Develop a Recreation Program Master Plan (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Carolyn Bray Other Depts:

Long-Term Target: Increase recreation programming to fill gaps in markets by 10%.

Planned Annual Measure: Complete the inventory of recreation services and programs and identify competitors.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Bid proposal and contract approved by both Park Board and City Council in June 2008. Consultant will begin work in August 2008 to accomplish the specific goals and objectives according to the specific timetable and work schedules included in the contract.

Implement Citywide Trail Network Master Plan (supports strategy CHE.4.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Design and construct approximately 10 miles of new trails.

Planned Annual Measure: W. Lawther Trail Phase 2 Redevelopment – complete construction. Bachman Lake Park Loop Trail Redevelopment – complete phase 1 construction. Preston Ridge Trail Phase 2 – Bid phase 2 construction; begin phase 2 construction. Cottonwood Trail – execute trail easement documents. East Dallas Veloway North – Initiate Master Plan process. Salado Park Loop Trail – Complete Construction. Coombs Creek Trail Phase I – Complete design documents. Meadowstone Park Loop Trail – Initiate and complete construction. Five Mile Creek Trail (West – Kiest Park to Chalk Hill Trail Corridor) – Complete feasibility study and master plan.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	W. Lawther Trail Phase 2 - Under construction. Preston Ridge Trail Phase 2 - Under Construction. East Dallas Veloway North Master Plan - Contract is in development. Coombs Creek Trail Phase 1 - Bid complete. Working on contract award. Meadowstone Park Loop Trail - Completed. Five Mile Creek Trail - In progress.

Initiate collaborative programs between libraries and recreation facilities (supports strategy EE.4.2)

KFA: Culture, Arts & Recreation

Culture, Arts & Recreation Activity Updates

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Dave Strueber Other Depts: LIB

Long-Term Target: Provide at least 10 collaborative programs between the Recreation Centers and Libraries.

Planned Annual Measure: Create a committee of PKR and LIB staff to identify at least 20 opportunities to partner on events/programs; Initiate at least 2 such events/programs. The Park Department is collaborating with the Dallas Public Library by providing locations and trainers for the Mayor's "Every Child Ready to Read" Program which rolls out on February 1st.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The Park Department is working with the Library on the "Every Child Ready to Read" program. The Library will be designating 18 Recreation Centers to host the training classes for ECRR. The Park Department currently has 21 employees trained to teach the course. Also working on a way to capture the attendance to the ECRR program in our CLASS system. Such a solution will meet the Library and Park Department objectives for tracking participation in the program.

Undertake historic restoration/renovations (supports strategy CHE.3.2)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Implement a capital improvement program for historic park facilities.

Planned Annual Measure: Stevens Park – Award design contract; initiate schematic design. Lake Cliff Park Pavilion Restoration – Start construction. Reverchon Park – Award construction contract; Complete construction of ball field and road lighting. Reverchon Park – Complete construction documents and start construction for historic restoration work.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Stevens Park - Design started. Lake Cliff Park Pavilion Restoration - Request for competitive sealed proposals issued. Reverchon Park - Ballfield and road lights completed. Construction documents in progress.

Trinity River Project Office

Complete Santa Fe Trestle Trail (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 1/2009 Adjusted Completion Date: 9/2009

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts: PBW, PKR

Culture, Arts & Recreation Activity Updates

Long-Term Target: Open trails

Planned Annual Measure: Complete design and apply for 404, 408 permit

Milestones:

Description	Completion Date	Comments
60% Plans Submission	2/2008	
90% Plans Submission	8/2008	This will be delayed to 10/1/2008 due to plan revision

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Design changes for additional scope due to changes in Parkway alignment will delay 90% plan submission

Complete Texas Buckeye Trail (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 10/2008

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts: PKR

Long-Term Target: Open trails.

Planned Annual Measure: Complete construction.

Milestones:

Description	Completion Date	Comments
Award construction contract	5/2008	Expected to be awarded by City Council 5/2008
Complete construction	10/2008	Completion now estimated March 2009, due to delay in construction start

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Delay in award due to insurance issues with contractor

Complete Trinity Trail (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 3/2009

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts:

Long-Term Target: Open trails.

Planned Annual Measure: Begin construction of Phase I.

Milestones:

Description	Completion Date	Comments
Advertise project	3/2008	

Culture, Arts & Recreation Activity Updates

Award construction	5/2008	Award delayed to August 2008 due to bid tabulation issues
Complete construction of Phase I	3/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Even though award was delayed, construction completion should not be affected as contractor has indicated a 6 month construction schedule

Construct IH-20 Gateway Park (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 11/2009

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts: PKR

Long-Term Target: Construction and completion.

Planned Annual Measure: Begin design.

Milestones:

Description	Completion Date	Comments
Complete Master Plan	9/2008	Master plan completion moved to November 2008
Award design contract	11/2008	Design contract now scheduled for February 2009

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	One stakeholder meeting held in May 2008. Additional stakeholder meeting, as requested by councilmember, delayed until August due to Council recess.

Construct Moore Gateway Park (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 6/2007 Adjusted Completion Date: 3/2009

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts: PBW, PKR

Long-Term Target: Construction.

Planned Annual Measure: Begin construction.

Milestones:

Description	Completion Date	Comments
Award construction contract	4/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Contract awarded in May 2008, groundbreaking on May 23, 2008

Culture, Arts & Recreation Activity Updates

Construct Rochester Gateway Park (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 11/2009

Lead Dept: TRO Responsible Individual: Mary Ayala Other Depts: PKR

Long-Term Target: Construction and completion.

Planned Annual Measure: Begin design.

Milestones:

Description	Completion Date	Comments
Award design contract	6/2008	Award delayed until August 2008
Complete design	11/2008	Design completion delayed to February 2009

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	This project was combined with the Joppa/South Central Gateway project for potential cost savings, so process was put on hold to develop scope of work for both gateways.

Construct Trinity Lakes (supports strategy CAR.2.1)

KFA: Culture, Arts & Recreation

FY Initiated: FY05-06 Target Completion Date: 6/2013 Adjusted Completion Date: 10/2014

Lead Dept: TRO Responsible Individual: Greg Ajemian Other Depts: DFD, DPD, DWU, PKR, STS

Long-Term Target: Construction.

Planned Annual Measure: Continue Phase I, fast track overlook and floodway preparation design, begin construction of fast track overlook, select branding.

Milestones:

Description	Completion Date	Comments
Branding & Urban Design Guidelines complete	6/2008	
Fast Track overlook begins construction	8/2008	
Fast Track overlook completes construction	10/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Parkway and Park Design Guidelines developed. Parkway Guidelines delivered to NTTA. Both guidelines briefed to Trinity Committee. Supplemental Agreement #2 awarded in June to advance geotechnical work.

E3 Government Activity Updates

Aviation

Implement recommendations from the 2007 Rates and Charges Study (supports strategy E3.1.3)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 6/2007 Adjusted Completion Date: 10/2008

Lead Dept: AVI Responsible Individual: Dan Weber Other Depts: BMS, POM

Long-Term Target: Maximize airport revenues by implementing a rate-making methodology which is based on the allocation of costs and is equitable across all airport users.

Planned Annual Measure: Brief Council on reserve funding recommendations, establish financial management performance criteria for Council approval, integrate new financial model into Budgeting for Outcomes process, and implement new rates and charges beginning April 2008. Develop new airline use and lease agreement by June 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Not Started	City Council approved appraisal of fair market rent (appraisal completed May 23, 2008). City Council approved Term Sheet for Love Field Modernization Program, which establishes new cost recovery rate methodology on June 25, 2008. Full briefing on remaining study recommendations scheduled to be presented to Economic Development Committee on August 4, 2008.

City Auditor's Office

Improve completion of the designated audit plan by 5% each year over the next three years (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: AUD Responsible Individual: Craig Kinton Other Depts:

Long-Term Target: Of the designated audit plan, complete 80% of the plan for each fiscal year.

Planned Annual Measure: Of designated audit plan for FY 2008, complete 75% of the plan by September 30, 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	As of 6/30/08, the City Auditor's Office has completed 20 of the 41 total items (49%) contained in the FY2008 Audit Plan.

Improve the percentage of release audit reports recommendations implemented by responsible department management by 5% each year over the next three years (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2010

E3 Government Activity Updates

Lead Dept: AUD Responsible Individual: Craig Kinton Other Depts:

Long-Term Target: Achieve 90% recommendation implementation by September 30, 2010.

Planned Annual Measure: Of all the recommendations included in released audits, 80% will have been implemented by the responsible department management by September 30, 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	As of 6/30/08, of the 474 total recommendations contained in the City Auditor's Office follow-up database for the period of 10/2003 through 6/30/08, 229 recommendations or 48% have been fully or partially implemented; 243 recommendations or 52% have not been implemented; and, 2 (0%) have unknown status. Audit fieldwork is currently being conducted to determine verification status on those recommendations that have not been implemented and fourth quarter action plan update should reflect those verifications.

City Controller's Office

Establish a single Centralized Collections Unit (supports strategy E3.2.3)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 12/2008

Lead Dept: CCO Responsible Individual: Edward Scott Other Depts:

Long-Term Target: Collecting Revenue for at Least 10 Departments, resulting in \$4 million in increased collections

Planned Annual Measure: Increase to 7 departments from 5 departments now consolidated into the centralized collection efforts and increase revenue collection by \$2M.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

City Secretary's Office

Electronic e-filing of campaign contribution reports (supports strategy E3.1.5)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 7/2008 Adjusted Completion Date: 7/2008

Lead Dept: SEC Responsible Individual: Deborah Watkins Other Depts: ATT, CIS

Long-Term Target: Increase transparency in the election process by providing online search ability of campaign finance information.

Planned Annual Measure: System implementation for the purpose of increasing transparency.

E3 Government Activity Updates

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	On April 23—Council approved ordinance; adopting E-filing effective with the January 15, 2009 filing deadline. On May 1st. SEC had a meeting with PIO office to discuss training video. The following week on May 8 – Contract payment to San Antonio. May 19—Meeting with Kelly Productions to finalize video requirements. Shooting of the training video took place on June 7th. E-Filing program was made available for internal testing on June 16, 2008.

Communication & Information Services

Data Center infrastructure assessment (supports strategy E3.4.5)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 5/2006 **Adjusted Completion Date:** 4/2009

Lead Dept: CIS **Responsible Individual:** Michael Puente **Other Depts:** EBS

Long-Term Target: Data Center assessment to address changing technology needs and growth in business.

Planned Annual Measure: Assess current conditions and growth capacity (if any). Use the assessment and current conditions along with projected growth in business to develop a project plan/ timeline and budget requirements.

Milestones:

Description	Completion Date	Comments
Develop a project plan, timeline and budget requirements.	4/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

Develop a business plan to potentially consolidate selected communications infrastructure (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 2/2006 **Adjusted Completion Date:** 9/2008

Lead Dept: CIS **Responsible Individual:** Jim Larsen **Other Depts:** PBW

Long-Term Target: Determine most cost-effective system(s) and critical deployment phases that meet multiple department service needs, combines resources, and minimizes annual operating costs.

Planned Annual Measure: Select vendor to develop a report to be funded by a previously awarded homeland security grant. The report will identify strengths and weaknesses of existing and future communications infrastructure and serve as a roadmap for future wireless communication infrastructure.

Milestones:

E3 Government Activity Updates

Description	Completion Date	Comments
Award contract to vendor and receive completed report by September 2008.	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We have completed project kick-off and orientation. We are 95 % complete with Task 3 which is to evaluate current systems and environment. Task 4 (conduct City staff interview & determine needs and requirements) is 95% complete; Task 5 (conduct site visits) is 100% complete; Task 6 (evaluate trends in technology) is 30% complete; Task 7 (determine areas of vulnerability based on interviews and site surveys) is 40% complete; Task 8 (develop system solutions) is 20% complete; and Task 9 (develop draft report) is 15% complete.

Implement new Enterprise Document Management System (supports strategy E3.1.5)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 10/2010 **Adjusted Completion Date:** 12/2011

Lead Dept: CIS **Responsible Individual:** Chuck Burki **Other Depts:** CMO, CTS, DEV, EHS, PBW, PIO, SEC

Long-Term Target: Improve the City's ability to organize and use information effectively through implementation of a new Enterprise Document Management System.

Planned Annual Measure: Finalize price negotiations with selected vendor, negotiate and sign contract, receive Council approval, and proceed by starting implementation of Phase I deliverables to departments who funded project.

Milestones:

Description	Completion Date	Comments
Years 2 - 4, acquire funding to continue implementation of EDM for remaining departments	12/2011	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Not Started	On Hold: Project On Hold pending final budget deliberations. The project is currently below the line.

Improve IT Security (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 5/2008

Lead Dept: CIS **Responsible Individual:** Rowland Uzu **Other Depts:** ATT, AUD, AVI, BI, BMS, CCO, CCS, CCT, CMO, CTJ, CTS, CVS, DEV, DFD, DPD, DWU, EBS, ECO, EFT, EHS, FHO, HOU, IGS, LIB, MCC, OCA, OEM, OEQ, PBW, PER, PIO, PKR, POM, SAN, SCS, SDM, SEC, STS, TRO, TRP

Long-Term Target: All User security logons and accesses will be based on the enterprise, "CITY", Active Directory services. All existing user accounts on Microsoft Windows and Novell NetWare systems will be migrated and consolidated onto this single CITY active Directory Systems.

Planned Annual Measure: Novell GroupWise to Outlook Migrations for Parks and Recreation Department was completed on November 30, 2007. Citywide Data Migration will be

E3 Government Activity Updates

completed by January 31, 2008. Active Directory Security, including Role Based Security Process Implementation (AT&T and CIS) will be completed by May 31, 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

Monitor the over-all customer satisfaction for all CIS services (supports strategy E3.2.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: CIS Responsible Individual: Rizza Gordon Other Depts:

Long-Term Target: Increase the over-all customer satisfaction of CIS from 72% to 75% for all CIS services.

Planned Annual Measure: Utilize 2007 survey information to enhance, improve, and develop standardize procedures necessary to deliver customer service.

Milestones:

Description	Completion Date	Comments
Develop Standard Operating Procedures in data services and application development areas by 10/2008.	10/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Development of standard operating procedures for both Data Services and Applications are in progress.

Court & Detention Services

Install new phone system for Court Call Center (supports strategy E3.2.5)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: CTS Responsible Individual: Floyd Harris Other Depts: CIS

Long-Term Target: Improve the capacity, reliably and responsiveness to customers regarding citation information.

Planned Annual Measure: Select vendor to begin implementation.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	CIS has informed CTS the department will need to purchase the phones for replacement. CTS is in the

E3 Government Activity Updates

		process of planning the budget for this expense. However, CTS has not received an update for the replacement of the ACD or the SL1 call switch.
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Replace Court IVR Telephone System (supports strategy E3.2.5)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 1/2008

Lead Dept: CTS Responsible Individual: Floyd Harris Other Depts: CIS

Long-Term Target: Provide real time information to Citizens and Expand Capacity to provide phone payments.

Planned Annual Measure: Add two telephone customer service operators and acquire and implement IVR equipment and systems.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	IVR replacement will be part of the Technical Refresh Project CIS is planning sometime in 2009. This will allow CTS to be part of the new IVR with any additional features be covered in CTS' budget.

Update current Court Case Management System (supports strategy E3.1.5)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: CTS Responsible Individual: Floyd Harris Other Depts: CIS

Long-Term Target: Automate and incorporate Court programs (bonds, work release, civil court and better State reporting) into a new system.

Planned Annual Measure: Select case management system vendor to package with Document Management System.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	The short list has been reduced to two potential vendors offering Case Management Systems. These offers have been reviewed by CTS and Purchasing. Meeting with both vendors have been scheduled in July '08 to negotiate best and final offers. Recommendation to Council is expected by mid-August.

Dallas Fire Department

Develop a department-wide technology action plan (supports strategy E3.1.5)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 4/2008 Adjusted Completion Date: 4/2008

E3 Government Activity Updates

Lead Dept: DFD Responsible Individual: Tommy Tine Other Depts: CIS

Long-Term Target: Replace/upgrade all hardware and software to meet growing need of the department, and train work force in new technology.

Planned Annual Measure: Replace/upgrade all hardware and software to meet growing need of the department, and train work force in new technology.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	CIS has taken the lead on this project. They will be researching outside agencies as well for technology innovations.

Develop a quality customer service program within the 911 Call Center (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Jhonnies Ortiz Other Depts: CIS

Long-Term Target: Increase productivity by 3%; improving quality service delivery.

Planned Annual Measure: Increase productivity by 3%; improving quality service delivery.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	System implementation scheduled for October 2008.

Fully implement EMS Inquiry Management System (supports strategy E3.1.1)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Joseph Vasquez Other Depts:

Long-Term Target: Ensure that all inquiries and complaints related to EMS are properly investigated and classified in a timely manner.

Planned Annual Measure: Ensure that all inquiries and complaints related to EMS are properly investigated and classified in a timely manner.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Developed and provide monthly reports for Asst. Chief. Developed follow-up procedures for concerns related to physicians and hospitals.

E3 Government Activity Updates

Identify and build new or replacement fire facilities (supports strategy E3.4.4)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2013

Lead Dept: DFD Responsible Individual: Louie Bright Other Depts: DPD, EBS, PBW

Long-Term Target: Complete new stations.

Planned Annual Measure: Complete new stations.

Milestones:

Description	Completion Date	Comments
New station #40	9/2008	
Station replacement #33, 35, 38 / retain station 35	9/2008	
2 site acquisitions in SW Dallas/Station replacement #42	9/2009	
New station #50 and adjunct positions (1 Inspector, 1 training officer, etc.)	9/2010	
Station 32, 37, 44 replacement, station 10 expansion	9/2010	
Station 6 and 27	9/2012	
Revisit 4 stations in SW section of City	9/2013	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Replacement Stations 33 and 35 still on schedule. Replacement Station 42 construction has begun. Station 10 expansion design has been approved. New Station 50 architect selection in progress.

Implement a comprehensive wellness program for firefighters (supports strategy E3.3.1)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Norman Seals Other Depts:

Long-Term Target: Improve the health and fitness levels of firefighters to reduce time off from injuries and illnesses.

Planned Annual Measure: 600 medical exams given to Firefighters/Paramedics.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
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E3 Government Activity Updates

FY08-Q3	On track	Physicals being conducted according to schedule.
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Implement process improvement measures in the Communications Center (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 7/2008 Adjusted Completion Date: 7/2008

Lead Dept: DFD Responsible Individual: Ken Moore Other Depts: CIS

Long-Term Target: Reduce overtime by 5%, improving working conditions for 911 staff.

Planned Annual Measure: Reduce overtime by 5%, improving working conditions for 911 staff.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Software implementation schedule for October 2008.

Implement SCBA Program (supports strategy E3.4.5)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 1/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Norman Seals Other Depts:

Long-Term Target: Provide CBRN certified SCBA with the latest technology to all Firefighters.

Planned Annual Measure: Provide CBRN certified SCBA with the latest technology to all Firefighters.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Purchase approved by City Council on May 14, 2008. SCBA's began arriving on June 23, 2008. On schedule with implementation plan.

Dallas Public Library

Implement comprehensive Library training program (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: LIB Responsible Individual: Miriam Rodriguez Other Depts: LIB

Long-Term Target: Improve staff skills.

Planned Annual Measure: Implement training program for new ILS system.

E3 Government Activity Updates

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	All staff trained for PAC and circulation in April and May.

Implement succession planning for Library (supports strategy E3.5.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 12/2010

Lead Dept: LIB Responsible Individual: Marcia Trent Other Depts: LIB

Long-Term Target: Increase number and diversity among professional librarians.

Planned Annual Measure: Develop a recruitment packet to attract librarians.

Milestones:

Description	Completion Date	Comments
Three library staff complete Library school	12/2008	
Two staff complete Masters degree program in Library science	12/2008	
Six staff complete Masters degree program in Library science	12/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Purchased and loaned 20 Lib. Science textbooks to DPL employees enrolled in the MLS programs at TWU and UNT. Awarded two tuition reimbursement scholarships.

Dallas Water Utilities

Install Automated Meter Reading (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY03-04 Target Completion Date: 1/2007 Adjusted Completion Date: 5/2008

Lead Dept: DWU Responsible Individual: John Bennett Other Depts:

Long-Term Target: Move from manual meter reading to automated meter reading to increase efficiency and provide additional information on water consumption for the Central Business District, Fair Park area and Deep Ellum.

Planned Annual Measure: "Go-live" with automated meter reads for billing.

Milestones:

Description	Completion Date	Comments
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E3 Government Activity Updates

FY04 Performed pilot program and evaluated results FY05 - Issues RFCSP and selected vendor FY06 - Awarded contract FY07 - Complete project	9/2007	
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Meter installations completed. Vendor has identified a component failure in the endpoints effecting data transmission and has recommended replacing all endpoints at their expense. This will delay mitigation and completion of project to December 2008. A 6th CCU will be installed at Baylor Hospital. Interface development between new billing system and AMR hardware/software on-going with testing scheduled in August.

Replace the current water billing and revenue collection system (supports strategy E3.4.8)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DWU Responsible Individual: Janet Grabinski Other Depts: CIS

Long-Term Target: Implement a system that will integrate all the separate bills sent out by the City to a single bill concept.

Planned Annual Measure: Implement new billing system for utility billing in January 2008, and enterprise billing in August 2008

Milestones:

Description	Completion Date	Comments
FY06 - Issue RFCSP and select vendor FY07 - Award contract and begin project implementation FY08 - Complete Phase I for utilities billings and initiate Phase II for enterprise billings	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Completed blueprinting and began realization and testing and preparation of functional and technical specifications for Phase II. Development on-going for new invoice composition and printing. New printers have been installed.

Efficiency Team

Analyze fleet needs in departments with significant fleet inventories to "right-size" departmental fleets and develop Citywide vehicle and equipment pools that can be utilized by multiple departments (supports strategy E3.4.4)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: EFT Responsible Individual: Kris Sweckard Other Depts: AVI, CCS, DPD, DWU, PBW, PKR, SAN, STS

E3 Government Activity Updates

Long-Term Target: By September 2009, conduct needs analysis for each major type of equipment and make recommendations on right-sizing and pooling.

Planned Annual Measure: Develop system for DPD to track marked squad cars and determine fleet needs on an ongoing basis; Analyze "heavy" equipment needs (heavy trucks, construction equipment, etc.) and make recommendations on right-sizing and pooling.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Reporting capabilities to identify the "peak need" for DPD marked squad cars is now fully functional. It is fast and user-friendly. The data results are being used to determine the number of squad cars to purchase in the FY08-09 budget. Additionally, work on heavy equipment needs has been done that will assist Streets in making a buy or lease decision that will save a total of over \$500k over the next 5 to 10 years.

Deploy Citywide process improvement methodology and administer program (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: EFT Responsible Individual: Kris Sweckard Other Depts:

Long-Term Target: By September 2010, launch and administer 40 process improvement teams.

Planned Annual Measure: Assist HR with development of training by 1/2008; Launch two Citywide process improvement teams in 3/2008 and four more in 7/2008.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Four ZIP Process Improvement teams were trained and launched in April 2008: Relocation, Accounts Payable, Addressing, and Performance Appraisals. These teams are nearing the completion of their work. Another six teams were trained and launched in June and will work throughout Q4: Vital Statistics, Alley Closure, Sanitation Roll Carts Service Request, Bank Reconciliation, New Employee Set-Up, and EBS Parts Management.

Implement a Quality Management System based on the International Organization for Standardization (ISO 9001) requirements in major City departments (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 12/2012

Lead Dept: EFT Responsible Individual: Kris Sweckard Other Depts: AVI, CCS, CCT, CIS, CTS, DEV, DWU, EBS, EHS, LIB, OCA, PBW, PKR, SAN

Long-Term Target: By December 2012, receive ISO 9001 certification for 14 City departments.

E3 Government Activity Updates

Planned Annual Measure: Receive ISO 9001 registration in one department (EBS in June 2008); Identify measurable objectives, collect and analyze data, and document the critical processes to comply with ISO 9001 standards for Code Compliance, Court and Detention Services, Convention & Event Services, and Library Services.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Implementation of QMS in Equipment & Building Services (EBS), Court & Detention Services (CTS), and Convention & Event Services (CES) continued. A second internal audit of EBS was conducted in June and non-conformances were documented and are being resolved. The full, independent 3rd party audit to seek EBS registration is scheduled for September 2008. CTS and CES will have internal audits in September 2008 and are on track for 3rd party audits to seek ISO registration in December 2008. Work is planned to begin in Code or Library during Q4.

Equipment & Building Services

Implement ISO 18001 Occupational Health and Safety Management System within Equipment and Building Services (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: EBS Responsible Individual: Betty Antebi-Taylor Other Depts:

Long-Term Target: Implement an Occupational Health and Safety Management System within Equipment and Building Services.

Planned Annual Measure: Obtain ISO 18001 Certification by December 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Risk Management is finalizing the schedule and procedures to implement the management system.

Implement ISO 9001 Quality Management System within Equipment and Building Services (supports strategy E3.5.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: EBS Responsible Individual: Betty Antebi-Taylor Other Depts:

Long-Term Target: Implement a quality management system within Equipment and Building Services.

Planned Annual Measure: ISO 9001 implementation by September 2008 and begin the process of implementing ISO 18001.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

E3 Government Activity Updates

Quarter	Status	Comments
FY08-Q3	On track	The nonconformances were closed from the first internal audit. The second QMS Internal Audit was completed in June 2008. The non-conformances identified in the audit are being addressed and corrected.

Implement Zoom (renamed ZIP) Business Process Improvement Methodology (supports strategy E3.2.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: EBS Responsible Individual: Dewayne Jackson Other Depts: AVI, CIS, DPD, DWU, PBW, SAN, STS

Long-Term Target: Decrease the time by 10% in the equipment purchase process from when funding is approved until the equipment is placed in service. Improve the turn around by 5% from when the vehicle is wrecked until it is returned to the customer.

Planned Annual Measure: Implement 100% of Process Improvement change requests by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Paint and Body Shop process assessment has begun. Some short term solutions have been implemented. Assessment will continue into the 4th Quarter with expectation of improvements in place by end of fiscal year. EBS began a ZIP process that will evaluate the Fleet Parts Division as it relates to the time it takes to deliver a vehicle part to the mechanics. The goal is to reduce the time it takes to deliver the parts required to repair a vehicle. Recommendations for process improvement are expected by September 30, 2008.

Fair Housing Office

Automate and streamline compliance (supports strategy E3.2.6)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 6/2008 Adjusted Completion Date: 6/2008

Lead Dept: FHO Responsible Individual: Rosie Norris Other Depts: CIS

Long-Term Target: Provide fair housing education and compliant filing services through the internet.

Planned Annual Measure: Build and input the informational component of the website.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	The Fair Housing website (dallasfairhousing.com) was completed in November 7, 2007.

E3 Government Activity Updates

Capitalize on the use of local and national media outlets (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: FHO Responsible Individual: Rosie Norris Other Depts:

Long-Term Target: Provide human rights bi-lingual outreach and educational information and media advertisements.

Planned Annual Measure: Provide 72 radio and newspaper advertisements on fair housing and human rights; Translate the Fair Housing website into Spanish.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Provided 65 newspaper and radio fair housing advertisements on 2 Spanish radio stations and 2 Spanish newspapers.

Conduct customer surveys to gauge performance, expectations and priorities (supports strategy E3.2.7)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: FHO Responsible Individual: Rosie Norris Other Depts:

Long-Term Target: Improve fair housing service through customer feedback.

Planned Annual Measure: Distribute surveys to 100% of complainants and evaluate feedback as a benchmark.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Nine surveys distributed; 4 responses received representing a 44% response rate.

Human Resources

Address health benefits issues (supports strategy E3.3.1)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2009

Lead Dept: PER Responsible Individual: Lonzie Greene Other Depts:

Long-Term Target: To provide City employees with a benefit package that is comparable to area and like size cities and at a market competitive cost; to maintain health care costs within current market trend.

Planned Annual Measure: Develop comparative study of health benefits packages.

E3 Government Activity Updates

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Health Benefits Division continues to monitor the market to determine most advantageous programs to reduce health costs. Is developing Health Benefit Program to be recommended for FY 2008-09; and conducting employee focus group meetings.

Design and implement a citywide volunteer program (supports strategy E3.3.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: PER Responsible Individual: James Mongaras Other Depts:

Long-Term Target: Increase department involvement from 19 to 24 departments and expand the number of volunteer opportunities (i.e. jobs/tasks) each month from 35 to 50.

Planned Annual Measure: Seek 35 to 50 volunteer opportunities (i.e. jobs/tasks) each month in City departments.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	City continues to work with the Volunteer Center to obtain volunteers to work for the City. Forty one opportunities were available during the 3rd quarter.

Enhance Performance Appraisal System (Pay for Performance) (supports strategy E3.3.6)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: PER Responsible Individual: Deritte Fernandez Other Depts:

Long-Term Target: Ensure management, through the Performance Appraisal System, adequately establish performance standards, hold City employees accountable for their performance and reward employees for achieving goals.

Planned Annual Measure: 100% of supervisors and managers are trained on the development of goals and on how to effectively conduct the review process and administer appropriate merit pay.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Training for the FY 2008-09 updates being developed for approval. 575 Managers and supervisors continue to attend the Piloting the Flight training, which contains a training component for performance

E3 Government Activity Updates

		review/appraisal.
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Establish a Comprehensive Absence Management Program (supports strategy E3.4.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 10/2009 Adjusted Completion Date: 10/2009

Lead Dept: PER Responsible Individual: Doris Bridges Other Depts:

Long-Term Target: Reduce the number of lost work days by reviewing injury claims, and determining the availability of employee to work under light/full capacity.

Planned Annual Measure: Reduce by 7% the number of lost days (Total # of lost days/Total # of work days).

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Risk Management continues to monitor those employees who have been assigned to light duty.

Establish a Comprehensive Worksite Wellness Program to improve the health status of employees and reduce health care costs (supports strategy E3.3.1)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PER Responsible Individual: Lonzie Greene Other Depts: EBS, EHS, PKR

Long-Term Target: Increase membership in City's Fitness Center by 15% over 3 years.

Planned Annual Measure: Market City's Fitness Centers to increase wellness membership; Implement healthy living programs, and recognize participants.

Milestones:

Description	Completion Date	Comments
Conduct Bi-annual weight loss program	9/2007	
Conduct Bi-annual weight loss program and calculate % of weight loss	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Planning for the establishment and opening of an on-site health clinic ongoing. Projected opening scheduled for first part of calendar year.

Increase the number of Spanish language classes for staff and their enrollment (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PER Responsible Individual: Deritte Fernandez Other Depts:

E3 Government Activity Updates

Long-Term Target: Increase by 20% (as appropriate) the number of staff that can communicate in Spanish with workforce and citizenry.

Planned Annual Measure: Assess Spanish language capability needs throughout the organization and begin development of Spanish classes' curriculum.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	

Integrate Leadership training into the City University Annual Catalog (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: PER **Responsible Individual:** Deritte Fernandez **Other Depts:**

Long-Term Target: Create a Career Development System thru City University to develop future leaders and managers. Over 3-year period, all managers and supervisors will attend City University.

Planned Annual Measure: The remaining 33% percent of all managers and supervisors (approximately 535) will participate in leadership training.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	575 managers/supervisors attended the Piloting the Flight training.

Intergovernmental Services

Develop and Manage the City's Federal and State Legislative Agendas (supports strategy E3.5.1)

KFA: E3 Government

FY Initiated: FY05-06 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: IGS **Responsible Individual:** Brett Wilkinson **Other Depts:**

Long-Term Target: Secure legislation and funding that supports Council's Key Focus Areas.

Planned Annual Measure: Achieve 60% of the City's federal legislative initiatives as identified in the City's Federal Legislative Program for the 110th Congress.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Working on promoting the City's legislative program in Congress.

E3 Government Activity Updates

Improve the City's grant solicitation and administration process (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: IGS Responsible Individual: Brett Wilkinson Other Depts:

Long-Term Target: Improve grant success rates and reduce audit findings.

Planned Annual Measure: Full implementation of the recommendations identified through the Zoom process improvement pilot project.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Implementing the recommendations from the Process Improvement Pilot Program for the grants item. Currently working on capturing indirect costs for grants, which is one of the recommendations. Also working on developing a grants management software system and possible changes to AD 2-19 if needed.

Park & Recreation

Increase volunteer hours in the Park and Recreation Department (supports strategy CAR.3.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PKR Responsible Individual: Daniel Huerta Other Depts:

Long-Term Target: Increase current level of Park Department volunteer hours (126,000 hours) by 15%.

Planned Annual Measure: Increase current level of Park Department volunteer hours (126,000 hours) by 7.5%.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Worked with Dallas County Community College District, Dallas Independent School District and several private high schools to recruit new volunteers which resulted in 100 new volunteers.

Provide point of sale capability at Park and Recreation Department facilities (supports strategy CAR.1.2)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Ken Brack Other Depts:

Long-Term Target: 90% of all sales to the public at Park Department managed venues for recreation programs, green fees, concessions, merchandise and tickets will be able to be paid

E3 Government Activity Updates

by credit card and all revenues will be tracked electronically

Planned Annual Measure: Evaluate point of sale software and hardware requirements to add POS capability to the golf courses and Fair Park Administration.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	Completed	Completed in February 2008

Public Information Office

Create centralized Open Records Request division of PIO (supports strategy E3.1.2)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Jeri Carter Other Depts: ATT, CIS, CMO, SEC

Long-Term Target: To centralize the intake, tracking, compliance and delivery of ORR's, improve response to customers, and adhere to state and federal open government/public information laws and practices.

Planned Annual Measure: Crystal reports (% handled on time, incomplete requests, late) / Department Coordinator feedback

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Conducted 2 new CRMS Open Records training to new Open Records representatives. Conducted 1 New User CRMS Training class. Processed 2,498 Records Requests. Average City response is 6 days (18.91 decrease from previous quarter). Provide weekly compliance reports to City Manger, Assistant City Mangers, Department Directors and Open Records Coordinators

Create original programming for government channel and marketing/branding campaign to promote city services/government (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Frank Libro Other Depts: OCA

Long-Term Target: To foster and create a favorable attitude and perception of Dallas City government by providing accessible information in an educational and entertaining fashion.

Planned Annual Measure: Surveys and feedback from CMO staff & Council Members; Conduct focus groups twice a year to gauge interest in programs produced and solicit feedback.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		

E3 Government Activity Updates

Quarter	Status	Comments
FY08-Q3	On track	New Programs added to City Channel 16: Dallas 360 with Mayor Tom Leppert Downtown Revitalization; Dallas 360 with Mayor Tom Leppert Dallas Arts & Parks; Dallas 360 with Mayor Tom Leppert Southern Sector; Storm Water: It Goes with the Flow; Talkback Dallas Green Edition (in conjunction with the Art Institute of Dallas); Dallas Delivers District Updates for 10 Councilmembers; shot and edited a WOW card presentation for Employee Recognition Ceremony; shot and edited a news conference where the City of Dallas was recognized by the EPA for its Green initiatives; shot and edited a DPD news conference on Katy Trail safety; increased number of items on Top Picks lineup; supervised PIO news clip service –1,800 to 2,000 news clips are posted to the Volicon system in a quarter; posted 50 new informational billboards to the City Channel; Green Dallas video took 3rd place in a statewide competition among municipal information departments.

Create residential newsletter which includes city-wide and district specific content & delivery system in the most cost effective manner (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Frank Libro Other Depts: MCC

Long-Term Target: Develop the most cost effective method to produce 14 separate, district specific newsletters and determine the least expensive delivery method to keep public informed of community and city information within a limited budget. (Newsletter to be posted in city website too).

Planned Annual Measure: Councilmember feedback and customer feedback loop via email dallasdelivers@dallascityhall.com – track hits to newsletter on city's website.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	90,000 News Magazines published and mailed directly to residents on May 5. 5,000 Spanish versions delivered to City recreation centers and Mexican Consulates office for distribution. PIO received approximately 55 positive responses from residents via our email feedback loop. The next issue is scheduled to be published and mailed in October, 2008.

Provide regular access to the City Manager through a communications plan which engages internal and external customers (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Danielle McClelland Other Depts: CMO

Long-Term Target: To foster trust, support and cooperation from internal and external customers by outlining a scheduled communications plan which uses a variety of delivery options including email, speaking engagements, written communication, newsletters and other creative and innovative messaging options.

Planned Annual Measure: Utilize surveys in all venues to immediately get feedback from internal & external customers.

Milestones:

E3 Government Activity Updates

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	PIO facilitated three public speaking appearances reaching approximately 912 members of the public; Detail follows on the speaking engagements: 1. April 15, 1007—"Dallas Delivers: Progress towards City Goals" to North East Dallas Chamber (125 attendees) 2. May 5, 2008– Panel Discussion on the Trinity to real estate conference (187 attendees) 3. "Dallas Delivers: Downtown Progress and Goals" to Central Dallas Association (300 attendees) 4. April 14, 2008 - Red Carpet Customer Service meeting with Employees with author Donna Cutting presenting - 300 employees.

Public Works & Transportation

Develop an automated and live Cut Permit Mapping System utilizing GIS on the Internet (supports strategy E3.2.5)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2006 Adjusted Completion Date: 3/2008

Lead Dept: PBW Responsible Individual: Casey Gardner Other Depts: CIS

Long-Term Target: Display in real time road cut permit sites for the public and emergency routing.

Planned Annual Measure: Complete the development of an automated and live Cut Permit Mapping System utilizing GIS on the internet by March 2008.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	Behind	Application is complete. PWT testing phase has also been completed. Waiting on server setup so application and database can be loaded into its final location and distributed to the users.

Develop an automated survey vault delivery system (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PBW Responsible Individual: Larry Billingsley Other Depts:

Long-Term Target: Deliver plans, as-builts, plats, archived aerial photos, and vault products to the user community electronically.

Planned Annual Measure: Production of scanned drawings to be utilized within the system to be made available to the public.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Scanned 8490 maps in this quarter to help prepare with migration for the electronic system.

E3 Government Activity Updates

Pilot portable Storm Water Management inspection, and notice of violation printing in the field (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: PBW Responsible Individual: Errick Thompson Other Depts: CIS

Long-Term Target: Implement portable Storm Water Management inspection, and notice of violation printing in the field to enhance customer service and increase staff efficiency.

Planned Annual Measure: Purchase tablet computers and develop database architecture for construction inspection.

Milestones:

Description	Completion Date	Comments
Retain consultant support for software customization	5/2008	
Begin 30-day testing period	8/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Ahead	Selected a firm to complete the software customization. The Digital Construction Inspection Form including Notice of Violation is in the testing phase and is expected to be in use by August 2008. Industrial Inspection Form will be deployed by September 1st 2008

Sanitation Services

Plan for and provide adequate waste disposal capacity for McCommas Bluff Landfill (supports strategy E3.4.8)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 5/2009

Lead Dept: SAN Responsible Individual: Ron Smith Other Depts: ATT, BMS

Long-Term Target: Establish and maintain disposal capacity for a minimum of 12 months future need.

Planned Annual Measure: Evaluate existing waste capacity through annual TCEQ report and compare with waste cell construction schedule for Cell 6B.

Milestones:

Description	Completion Date	Comments
Bid award and initiate construction of cell 6A with leachate recirculation technology	9/2007	
Compare waste density for before and after use of recirculation techniques	8/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	A firm was selected by the evaluation panel to create a design ad and provide construction quality assurance. This contract will be awarded in the 4th quarter.

E3 Government Activity Updates

Utilize Global Positioning System (GPS) equipment on Sanitation Waste Collection Fleet (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 10/2009

Lead Dept: SAN Responsible Individual: Catherine Saucier Other Depts: CIS

Long-Term Target: Increase route efficiency and decrease overtime usage by 10%.

Planned Annual Measure: Equip 50% of Collect fleet with the GPS system.

Milestones:

Description	Completion Date	Comments
FY2007 - Complete pilot study and create evaluation report with recommendations	9/2007	
FY2008 - Implement GPS across Sanitation fleet as appropriate	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	During this quarter, city staff selected two GPS vendors to demonstrate their product's ability to interact with sanitation's fleet. Staff will finalize the selection process and award the contract in 4th quarter.

Strategic Customer Services

Create a training module to provide DPD officers with basic information about municipal services (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: SCS Responsible Individual: Katina Johnson Other Depts: DPD

Long-Term Target: Improve partnership between civilian and uniformed employees to provide seamless service delivery.

Planned Annual Measure: Develop training module. Train 3500 officers in the first year.

Milestones:

Description	Completion Date	Comments
Incorporate training module into new recruit program and mandatory bi-annual refresher training in DPD's BREEZE system.	9/2008	
Develop customer service module tailored to uniformed officer needs.	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Program has been turned over to DPD and continues to receive positive reviews. Trained over 700

E3 Government Activity Updates

		Dallas Police Officers (55 per class and 13 classes complete). Management has requested that all DPD officers (not just new recruits) are trained, increasing total trainees by 2,000.
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Design a process to ensure Service Requests have been resolved and documented properly (supports strategy E3.1.3)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: SCS Responsible Individual: Eva Liggins Other Depts: CCS, CIS, DFD, PBW, SAN, STS

Long-Term Target: Increase customer satisfaction with the 311 Service Request System by moving from a model of success based on closure to one based on resolution of SRs.

Planned Annual Measure: Form working group of biggest departmental users of 311 to identify issues and develop standards.

Milestones:

Description	Completion Date	Comments
Draft standards for SR resolution and documentation.	9/2008	
Final process (including measurement standards) implemented.	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Meeting scheduled for 7/08 with 311 Coordinators/Configuration Managers to continue discussions regarding SR resolution. Feasibility of any modification of CRMS under discussion due to CRMS Replacement Project.

Establish citywide customer service standards (supports strategy E3.3.2)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: SCS Responsible Individual: Kenneth Gwyn Other Depts: PER

Long-Term Target: Improve customer service by educating City employees on basic workplace standards for interacting with internal and external customers.

Planned Annual Measure: Develop and distribute customer service standards handbook to City employees.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	CMO has approved majority of manual with the exception of sensitive sections (e.g. dress code) to be addressed with Directors before going to print. Rollout is now scheduled for early August.

Facilitate process improvements in service delivery departments (supports strategy E3.4.7)

E3 Government Activity Updates

KFA: E3 Government

FY Initiated: FY07-08 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2011

Lead Dept: SCS **Responsible Individual:** Sandy Caro **Other Depts:** CCS, DFD, DWU, EFT, PBW, SAN, STS

Long-Term Target: Reduce costs, process times, and increase customer satisfaction with departments that receive the bulk of 311 service requests by focusing on the top 10 late, top 10 most requested, and top 10 most complained about SR types.

Planned Annual Measure: Complete 3 process improvement projects with Code Compliance.

Milestones:

Description	Completion Date	Comments
Facilitate 8 "Top 10" process improvement projects with 311 service delivery departments.	9/2009	
Facilitate 8 "Top 10" process improvement projects with 311 service delivery departments.	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Completed ZIP training for 4 of the 5 approved teams (Litter was postponed) which are currently improving stated processes. Completed ZIP training for 6 additional teams including Vital Statistics, EBS Parts Management, HR Hiring/On Boarding, Alley Closure, Bank Reconciliation, and Roll Carts to begin improving stated processes in Q4.

Implement citywide performance measurement technology (supports strategy E3.1.1)

KFA: E3 Government

FY Initiated: FY06-07 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2009

Lead Dept: SCS **Responsible Individual:** Margaret Wright **Other Depts:** ATT, CIS, PER, POM, STS

Long-Term Target: Establish organization wide Performance Measurement program.

Planned Annual Measure: Refine and update indicators to reflect FY2007-08 budgeted services. Select vendor, execute contract and begin Phase I implementation with selected departments.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Contract approved; implementation plan in preparation. Pilot departments identified and on-board.

Pilot Phase III of Mystery Shopper Program to include shops at service counters (supports strategy E3.2.7)

KFA: E3 Government

FY Initiated: FY07-08 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

E3 Government Activity Updates

Lead Dept: SCS **Responsible Individual:** Brenda Fakheri **Other Depts:** CTS

Long-Term Target: Partner with residents to identify areas for improvement in service delivery.

Planned Annual Measure: Design and implement a service counter Mystery Shopping program for CTS to obtain customer feedback regarding customer service issues at the Lew Sterret Justice Center Lobby and at the Municipal Building payment counter.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	To proceed with Magistrate Courts requires permission of Judge. Improvements suggested leading up to Mag Court include: mandatory professional name tags/plate, update webpage (entrance/exits, map), improved signage/directions (exterior of buildings/internal).

Produce a citywide Strategic Plan (supports strategy E3.5.1)

KFA: E3 Government

FY Initiated: FY07-08 **Target Completion Date:** 9/2008 **Adjusted Completion Date:** 9/2008

Lead Dept: SCS **Responsible Individual:** Eric Griffin **Other Depts:** BMS

Long-Term Target: Align various initiatives within the strategic planning process (e.g. Action Plan, Annual Budget, Departmental Surveys, etc.)

Planned Annual Measure: Lead Key Focus Area Teams in the development of strategies to achieve Council goals and objectives; Produce a Strategic Plan document in conjunction with the FY2008-09 Annual Budget.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Action Plan successfully aligned with Council KFA/strategies. Next step to align Action Plan and performance measures initiatives within new performance tracking software (Actuate PerformanceSoft). Partnering with PIO to develop text/layout for Strategic Plan.

Provide neighborhoods with tools to assist in organizing effectively (supports strategy E3.2.1)

KFA: E3 Government

FY Initiated: FY06-07 **Target Completion Date:** 1/2008 **Adjusted Completion Date:** 12/2008

Lead Dept: SCS **Responsible Individual:** Maibel Medina **Other Depts:** DEV, DPD, ECO, PIO

Long-Term Target: Empower neighborhoods by educating residents on rights and responsibilities of good citizenship.

Planned Annual Measure: Develop a draft Neighborhood Organization Development Guide for Manager's Office review. Add additional GIS layers to interactive HOA/NA/Crime Watch map (e.g. conservation/historic districts, street toppers program).

Milestones:

E3 Government Activity Updates

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Sought State definition for organization types – Dept of Housing and Community Affairs has no official designation. Explored forming partnership with Preservation Dallas to develop guide jointly with Keep Dallas Beautiful (KDB), but was not possible due to contractual obligations with SAN. SCS has developed a stand alone neighborhood guide and will continue to share information with KDB.

Solicit customer satisfaction feedback from the business community (supports strategy E3.2.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 3/2008 Adjusted Completion Date: 3/2008

Lead Dept: SCS Responsible Individual: Eric Griffin Other Depts: ECO, PIO

Long-Term Target: Increase confidence and trust in City government by obtaining customer satisfaction data from the business community to identify areas for service delivery improvement.

Planned Annual Measure: Develop and implement a citywide survey tool to gauge business community satisfaction with City services.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	Behind	Scope has been revised and shortened to accommodate a phone survey lasting 10 minutes. New questions are under review. AA will be executed by mid-July; survey will commence first week in August.

Upgrade 311 System technology (supports strategy E3.2.5)

KFA: E3 Government

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2011

Lead Dept: SCS Responsible Individual: Eva Liggins Other Depts: CIS, DFD, DWU, PBW, SAN, STS

Long-Term Target: Replace or upgrade current Motorola technology to improve user functionality, meet departmental needs and enhance customer service.

Planned Annual Measure: Develop a project plan, schedule and cost estimate; Begin upgrade process.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Project underway to define and document CRM business requirements and evaluate against Motorola's CRMS Version 4 and SAP. Final meetings are being held to review defined requirements. Document will

E3 Government Activity Updates

		be finalized and approved by all participants by the end of July. Formal product evaluation and vendor demonstrations will start once complete. Legal review of software alternatives (Motorola and SAP) will be complete by July to determine whether or not an RFCSP is required.
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Streets Svcs

Increase efficiency and improve customer service (supports strategy E3.2.4)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: STS Responsible Individual: Kurt Steward Other Depts:

Long-Term Target: Improve the understanding of the general public about the services provided by the department to ensure the public perceptions and expectations match with the scope of service provided.

Planned Annual Measure: Conduct pre and post assessment in the form of focus group interview or survey.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Streets is constantly striving to improve communication with its customers. Development of website updates is still underway. Door hangers and project signage placement at job sites is becoming more routine and institutionalized.

Review Departmental processes (supports strategy E3.4.7)

KFA: E3 Government

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: STS Responsible Individual: Kurt Steward Other Depts:

Long-Term Target: Ensure compliance with all the mandates of ISO 9001 to recertify every year and continue the process improvement.

Planned Annual Measure: Complete yearly Surveillance Audit with the Registrar.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Street Services completed its yearly surveillance audit with zero non-conformances. Nine opportunities for improvement were identified. Of those opportunities, Streets has implemented four of the recommendations and has taken action on the other five.

Economic Vibrancy Activity Updates

Aviation

Develop Business plan for Dallas Executive Airport (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 4/2007 Adjusted Completion Date: 8/2008

Lead Dept: AVI Responsible Individual: Dan Weber Other Depts:

Long-Term Target: Position Dallas Executive Airport as economic engine in southern sector of Dallas.

Planned Annual Measure: Initiate RFQ process for consultant selection, utilizing TXDOT Grant Funding to develop the Business Plan by August 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	TxDOT will act as the City's agent in procuring consulting services and administering the contract, and provide matching funding on a 50-50 basis to a maximum \$100,000 contract. City Council has approved a resolution to accept a future grant and authorize the City's 50% share. Staff will work with TxDOT to develop RFQ/RFP documents. Consultant selection is anticipated to be completed by October, 2008.

Implement New Rental Car Concession Agreements (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: AVI Responsible Individual: Dan Weber Other Depts: ATT, PBW, POM

Long-Term Target: Maximize concession revenue with new rental car agreement beginning 4th Quarter 2008.

Planned Annual Measure: Develop specifications for Request for Bids to include available land leases for service facilities and new design standards for terminal counter space for rental car concession agreements by February 2008. Award new contracts by August 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Bids are due July 30, 2008 and briefing to Committee is scheduled Mid August, 2008. City Council award of bids is anticipated September 10, 2008.

Implement Passenger Facility Program (PFC) (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 1/2008 Adjusted Completion Date: 1/2008

Lead Dept: AVI Responsible Individual: Dan Weber Other Depts: BMS

Economic Vibrancy Activity Updates

Long-Term Target: Recover \$29M in historical projects to reimburse Aviation Capital Fund for prior projects, and collect \$10.2M in near term funding for current capital projects. Provide interim financing for Love Field Modernization Program.

Planned Annual Measure: Develop standard operating procedures for accounting and financial reporting for Passenger Facility Charges Program to start collection in February 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
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FY08-Q3	Completed	
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Initiate Project Development Phase of the Love Field Modernization Program (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 **Target Completion Date:** 12/2007 **Adjusted Completion Date:** 9/2008

Lead Dept: AVI **Responsible Individual:** Dan Weber **Other Depts:** DFD, DPD, OCA, OEQ, PBW, POM

Long-Term Target: Complete the master planning process for developing the 20-gate configuration to include concepts for financing, construction, and prioritization of needed improvements.

Planned Annual Measure: Update the City Council on the Terminal Area Redevelopment Study by January 2008. Prepare and develop final recommendations on conceptual layouts for terminal improvements by June 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
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FY08-Q3	Completed	City Council adopted the Terminal Area Redevelopment Program (TARP) study, Option C as the preferred conceptual layout, and a Term Sheet setting forth the provisions of a Project Development Agreement (PDA) and financing methods on June 25, 2008.
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Love Field Automated People Mover (APM) (supports strategy EV.3.2)

KFA: Economic Vibrancy

FY Initiated: FY07-08 **Target Completion Date:** 6/2012 **Adjusted Completion Date:** 6/2012

Lead Dept: AVI **Responsible Individual:** Terry Mitchell **Other Depts:** OEQ, PBW

Long-Term Target: To provide efficient mode of transportation that will connect the airline terminal with the new DART Love Field Station.

Planned Annual Measure: Complete Feasibility Study to include but not limited to potential alignment, technology, construction methods, environmental assessment, preliminary project cost estimates and schedule by August 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Economic Vibrancy Activity Updates

Quarter	Status	Comments
FY08-Q3	On track	The Feasibility Study will be complete in July 2008 and briefed to City Council in September of 2008.

Provide a restaurant at Dallas Executive Airport (supports strategy EV.1.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 3/2007 Adjusted Completion Date: 10/2008

Lead Dept: AVI Responsible Individual: Terry Mitchell Other Depts: PBW, POM

Long-Term Target: Attract a restaurant operator and complete the build out of restaurant facility at Dallas Executive Airport to provide additional amenity for airport users and the community.

Planned Annual Measure: Complete RFP process by 01/08; secure restaurant operator by 06/08; and complete build out of restaurant kitchen by 09/08.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	On June 25, 2008, City Council approved a 5-year lease with M D Promenade to operate the restaurant. Tenant modifications will be added to the restaurant design and the project should be bid out for construction in September 2008. Construction is scheduled for completion in March 2009.

Convention & Event Services

Determine future usage of Reunion Arena (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2008

Lead Dept: CCT Responsible Individual: Frank Poe Other Depts: PBW

Long-Term Target: Sale and/or redevelopment of Reunion Arena site.

Planned Annual Measure: City Council acceptance of the City Manager recommendation on disposition/redevelopment of Reunion Arena.

Milestones:

Description	Completion Date	Comments
Reunion Arena would cease to lease space for events beyond June 30, 2008	9/2007	
City Council acceptance of City Manager recommendation on disposition of Reunion Arena	12/2007	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	With the City Council on May 14, 2008, Reunion Arena is currently not considered as part of the Convention Center Hotel development. On June 10, 2008, the Economic Development Committee

Economic Vibrancy Activity Updates

		accepted the staff's recommendation to cease operations on June 30, 2008. 6/25/08, City Council authorized the City manger to (1) implement the closing of RA, and cease accepting bookings for events after 6/30/08. (2) secure the facility in preparation for demolition, (3) develop a plan to finance the demolition of RA (4) ensure that the land under RA not be considered surplus property (5) develop a renovation and operation for the DCC.
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Implement the Dallas Farmers Market Master Plan (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Lead Dept: CCT Responsible Individual: Frank Poe Other Depts: PBW

Long-Term Target: Expand the footprint of the Dallas Farmers Market; Adjust management policy and practice to address changes to the product mix of Dallas Farmers Market.

Planned Annual Measure: Complete renovation of Shed 2 and surrounding infrastructure improvements; lease spaces with expanded product mix; grand opening for Shed 2.

Milestones:

Description	Completion Date	Comments
Completed renovation design and product mix on Shed 2	12/2007	
Completed project design	12/2008	
Construction in progress	12/2009	
Continue construction in progress	12/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	4/9/08, Council authorized a professional services contract for architectural and engineering design services for stormwater and shed improvements at DFM using 2006 Bond Funds. Planning and programming phase for the capital improvement project to address TCEQ mandated storm water improvements for Sheds 1, 3, & 4 was begun on July 2, 2008.

Improve Union Station Utilization (supports strategy EV.3.2)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Lead Dept: CCT Responsible Individual: Frank Poe Other Depts: PBW

Long-Term Target: Implement the business plan for Union Station; Improve tenant and special event mix

Planned Annual Measure: Monitor and ensure compliance of the renovation project managed by Woodbine Development Corporation on behalf of the City of Dallas.

Milestones:

Description	Completion Date	Comments
Complete timeline 2006 bond program	12/2007	

Economic Vibrancy Activity Updates

Issue 2006 bonds	12/2008	
Completed project design	12/2009	
Construction in progress	12/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Vertical Transportation Upgrade - Demolition of the escalators is complete and the rebuild is scheduled to start July, 2008. Completion is scheduled for October, 2008. The exterior is 70% complete. The work order for the exterior aesthetics has not been approved but will not hold up the opening. The roof is 80% complete. The remaining 20% will be completed as mechanical installations are completed. The completion of kitchen freight elevator is on hold waiting for decisions on fire alarm installations. The Conley report on the Dart Tunnel has been completed and meetings are taking place with all parties to determine the plans and schedules for repairs.

Refinance existing revenue bond for CCT capital improvement plan (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2010

Lead Dept: CCT Responsible Individual: Frank Poe Other Depts: PBW

Long-Term Target: Implement CCT capital improvement plan to meet current and future convention/tradeshaw needs.

Planned Annual Measure: Complete the CCT refinance study RFP and restructure the existing CCT debt.

Milestones:

Description	Completion Date	Comments
Completed refinancing	12/2007	
Completed project design	12/2008	
Construction in progress	12/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	4/9/08, Council authorized a professional services contract for architectural and engineering design services for stormwater and shed improvements at DFM using 2006 Bond Funds. Planning and programming phase for the capital improvement project to address TCEQ mandated storm water improvements for Sheds 1, 3, & 4 was begun on July 2, 2008.

Support Convention Center hotel program / project (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 4/2010 Adjusted Completion Date: 4/2010

Lead Dept: CCT Responsible Individual: Frank Poe Other Depts: PBW

Economic Vibrancy Activity Updates

Long-Term Target: Opening of Convention Center Hotel.

Planned Annual Measure: Move project forward by identifying underwriter, identifying scope of project and hotel site, developing RFP/RFO process and advertising, identifying developer and financing of project, and narrowing project schedule to include completion of preliminary design.

Milestones:

Description	Completion Date	Comments
Develop memorandum of understanding	12/2007	
Completed project design	12/2008	
Construction in progress	12/2009	
Completed project	1/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	4/7/08, Council received a market study conducted by HVS Consulting and Valuation Services on a proposed CC headquarters hotel. Briefing to ED Committee on 5/6/08 to update results of CC Hotel RFP process. 5/14/08, City Council authorized (1) the City Manager to proceed with the preparation and distribution of Certificate of obligation, (2) Intention to authorize purchase of "the Chavez site" (3) Direction to the City Manager to pursue negotiations with hotel developers and operator for CCH. 5/21/08, authorized closing the purchase Chavez Properties. Briefing to ED Committee on 6/16/08 to update the CC hotel project process recommended (1) Public participation in the project (2) Chavez site generates the most positive from the customer base (3) City would be better served with a major hotel operator brand. Aug 08 execute memo of understanding development agreement. Sept 08, recommend selected operator Nov 08, execute development agreement and begin preconstruction activities

Dallas Public Library

Make Central Library a destination for downtown visitors (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY05-06 **Target Completion Date:** 12/2010 **Adjusted Completion Date:** 12/2010

Lead Dept: LIB **Responsible Individual:** Kjerstine Nielsen **Other Depts:** LIB

Long-Term Target: Partner with nationally and internationally recognized organizations in offering quality programs and exhibits to increase attendance by 10%.

Planned Annual Measure: Increase annual attendance at programs and exhibits that feature nationally recognized authors and subjects by 2%.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase program and exhibit attendance by 2%	9/2008	
FY2009 - Increase program and exhibit attendance by 2%	9/2009	
FY2010 - Increase program and exhibit	9/2010	

Economic Vibrancy Activity Updates

attendance by 2%

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Central Library offered 168 programs and the 10 exhibits in the third quarter. Exhibits were: Dallas Chinese Choral Society 25th Anniversary Exhibit, The Humanities Division Salutes National Poetry Month, The Library Salutes the DMA's Exhibit "J.M.W. Turner", Writing with Light – The Annual UTA Photography Show, Turn, Turn, Turn: A Time to Spin, a Time to Weave – The Dallas Spinners and Handweavers Guild Biennial Exhibit, Nature and Sculpture Photographs by Joseph Perry, Natural Images, Nurturing Voices, The Beats – Books and Papers from the collection of Bob Reitz, Journey Through Life – Paintings by Jenny, Images of Guatemala. Programs for this quarter included: Mayor's Summer Reading Program – Readers Are Leaders, Library Live! Appalachian Music with Marsha Webb, Immigration: Question and Answers, Tae Kwon Do in Action, Petzapalooza, Shopping in Dallas: The 19th Century Experience, Want to be a Mystery Shopper?, Jazz History Month, Personal Safety and Awareness and more.

Dallas Water Utilities

Implement a program to further reduce sanitary sewer system overflows due to fats, oils and greases that obstruct the wastewater collection system (supports strategy CHE.2.2)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DWU Responsible Individual: Morgan Dadgostar Other Depts: EHS

Long-Term Target: Reduce the number of overflows coming from the wastewater lines due to fats, oils and greases by 10%.

Planned Annual Measure: Notify Food Service Establishments of Chapters 19 and 49 ordinance changes to support program. Implement tracking system to verify compliance.

Milestones:

Description	Completion Date	Comments
FY06 - Brief Neighborhood Quality of Life on proposed program FY07 - Clean 750 miles of sewer mains (reduce number of overflows by 6%) FY08 - Complete cycle of inspecting 1300 food service establishments for program compliance	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Participated in 8 Earth Day events with combined attendance of 23,747 citizens. Formed a new partnership with two housing assistance agencies and apartment leasing fairs on new audience contacts. Mayor Leppert declared June 1-7, 2008 as Dallas' first Cease the Grease Week. Hosted a cooking oil collection drive at 5 area grocery stores. Cease the Grease program featured in 5 newspapers, 2 radio stations, 2 news programs and 11 on-line websites or blogs. 304 food service establishments were inspected for compliance. Provided 25 school presentations and participated in 56 public outreach events.

Economic Vibrancy Activity Updates

Development Services

Amend the Dallas Development Code (supports strategy EV.4.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: DEV Responsible Individual: Peer Chacko Other Depts:

Long-Term Target: Institute new zoning tools to promote market-feasible mixed use, a diverse housing stock, urban parking standards and design standards to encourage walkability.

Planned Annual Measure: Code amendments adopted by City Council.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Draft ordinance recommended by City Plan Commission, pending Council consideration

Forward Dallas! outreach and education (supports strategy EE.3.5)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: DEV Responsible Individual: Peer Chacko Other Depts: SCS

Long-Term Target: In collaboration with SCS, establish and institutionalize outreach efforts related to our DISD partnership. Create a forum for neighborhood organization registration and arrange ongoing speaking engagements about Forward Dallas! with community groups.

Planned Annual Measure: Update database and manage management system.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Ongoing presentations to neighborhood groups and other organizations

Institute Small Area Planning tied to forward dallas! (supports strategy EV.4.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 12/2009 Adjusted Completion Date: 12/2009

Lead Dept: DEV Responsible Individual: Peer Chacko Other Depts: DWU, ECO, PBW

Long-Term Target: Develop long range infrastructure master plans for 4 strategic areas in 3 years

Planned Annual Measure: Adoption of 2 small area plans at City Council by 12/2007.

Milestones:

Economic Vibrancy Activity Updates

Description	Completion Date	Comments
Adoption of 3 small area plans	12/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	One plan drafted and under inter-departmental review. Second plan draft underway.

Housing

Develop programs to increase incentives for housing opportunities in the Southern Sector (supports strategy EV.2.2)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: HOU Responsible Individual: Bernadette Mitchell Other Depts:

Long-Term Target: Provide funding to affordable housing developers for acquisition of vacant and improved properties for single and multi-family development.

Planned Annual Measure: Develop 23 single-family lots and acquire land to develop 203 multi-family units and complete demolition of existing buildings on 201 Fran Way parcel to prepare site for project development .

Milestones:

Description	Completion Date	Comments
Complete development of contract to acquire 23 lots in West Dallas and develop contract for purchase of lots in 2nd quarter of FY07-08, close on acquisition of 7-acre parcel for development of 130-unit senior multi-family project in 1st quarter of FY07-08, acquire 10 lots in South Dallas in 3rd quarter of FY07-08	9/2008	The housing market is very soft and may affect construction and sales

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Closing on acquisition and execution of loan agreement have been moved to July 2008 for rehabilitation of 200 multi-family units at 511 N. Akard. Council approved contract for Jubilee acquisition for \$500,000 on April 28, 2008. Contract executed in June 2008 for acquisition of 94 single-family lots for Habitat at Cedar Creek Ranch.

Implement Neighborhood Investment Program (NIP) strategies funding (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: HOU Responsible Individual: Cobbie Ransom Other Depts: PBW, STS

Long-Term Target: Fund public improvement projects and implement Bexar Street Redevelopment Project.

Economic Vibrancy Activity Updates

Planned Annual Measure: Complete construction for Phase I street improvements; complete Phase II master plan; complete Phase II design for street improvements; begin construction on Phase I town homes; design and begin construction on Phase I mixed use buildings.

Milestones:

Description	Completion Date	Comments
Begin construction on street improvements for Phase II in 4th quarter of FY07-08, complete street improvements for Phase I by 4th quarter of FY07-08, develop 31 town homes by end of FY07-08, complete construction of Phase II street improvements by last quarter of FY08-09, develop 2 - 3 mixed-use buildings by last quarter of FY08-09	9/2010	The housing market is very soft and may affect construction and sales.
	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Increase opportunities for home ownership in Downtown Dallas (supports strategy EV.2.7)

KFA: Economic Vibrancy

FY Initiated: FY06-07 **Target Completion Date:** 9/2015 **Adjusted Completion Date:** 9/2010

Lead Dept: HOU **Responsible Individual:** Bernadette Mitchell **Other Depts:**

Long-Term Target: Provide funding to subsidize mortgages for low and moderate income homebuyers to purchase condominiums.

Planned Annual Measure: Close loans on first 20 units to be subsidized.

Milestones:

Description	Completion Date	Comments
Implement marketing of program beginning in 1st quarter of FY07-08, brief program changes increasing mortgage subsidies to \$50K to Housing Committee in December 2007, provide mortgage subsidies to 20 home buyers by end of FY07-08, 30 home buyers by end of FY08-09, 20 home buyers by end of FY09-10	9/2010	This is a new component designed to expand services provided under the Mortgage Assistance Program (MAP) beginning in FY07. Note: The housing market is very soft and may affect construction and sales.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Marketing is underway and implemented by Enterprise Community Partners. Program Statement change is scheduled for Council's approval on August 13, 2008 to raise subsidy limit from \$40,000 to \$100,000. No loans have been closed.

Economic Vibrancy Activity Updates

Provide funds to affordable housing developers for subdivision infrastructure street improvements (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2010

Lead Dept: HOU Responsible Individual: Bernadette Mitchell Other Depts:

Long-Term Target: Single-family development of 1,500 lots in the Southern Sector .

Planned Annual Measure: Develop contracts to fund infrastructure for 193 lots.

Milestones:

Description	Completion Date	Comments
Brief Council for approval to fund development of 71 lots in SE Dallas in January 2008 and approval to fund development of 142 lots in FY07-08 and 150 lots in FY08-09	9/2010	The housing market is very soft and may affect construction and sales

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Deed has been executed for St. Augustine 71-lot development with Habitat and St. Andrews Housing, and closing is pending. Frazier Courts project transferred from the Residential Development Acquisition Loan Program. Contract has been executed for development of Frazier Court's 51 single-family lots.

Office Of Economic Development

Amend the TIF policy and target specified areas throughout the City of Dallas for redevelopment using TIF incentives; Identify and find a developer for one additional TIF District that meets the amended TIF criteria (supports strategy EV.4.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: ECO Responsible Individual: Karl Stundins Other Depts:

Long-Term Target: City Council action to amend TIF policy and create an average of one additional TIF District annually.

Planned Annual Measure: 80 redevelopment projects managed with new private investment in projects approved by City Council during the year of \$245 million.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Three new projects approved by City Council so far during FY 08-total value of new private investment in these projects is \$107-\$152 million. A new TIF proposal was submitted for the Maple-Mockingbird area. It is being reviewed and awaiting finalization of redevelopment plans for the district's catalyst project. Continuing discussions on potential TIF Districts in the Mockingbird Station area, Lancaster

Economic Vibrancy Activity Updates

		Corridor, western section of downtown, area west of the Cedars TIF District and northeastern portion of the Oak Cliff Gateway TIF District. In negotiations on an additional six projects with an anticipated added value of \$147 million: 1) Alexan Southwestern Medical; 2) Alexan Farmers Market; 3) Legacy Partners Farmers Market; 4) Blackburn Median Improvements; 5) La Reunion Phase 1, and Bishop Colorado Retail Center.
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Attract at least one production facility (e.g., technology, automotive, aerospace, biomedical) development with an established supplier network (supports strategy EV.1.1)

KFA: Economic Vibrancy
 FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010
 Lead Dept: ECO Responsible Individual: Hammond Perot Other Depts:
 Long-Term Target: Create 300 jobs.
 Planned Annual Measure: City Council Action on Development Agreement.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Three new or expansion projects secured and approved by City Council. ZTE USA, Ambassador Aviation and Ridge South Dallas I.

Create new programs and utilize existing programs (Southern Dallas Development Corporation, South Dallas/Fair Park Trust Fund, Small Business Public/Private Partnership) to encourage business expansion and startup by leveraging capital from lenders and investment (supports strategy EV.1.5)

KFA: Economic Vibrancy
 FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012
 Lead Dept: ECO Responsible Individual: Lee McKinney Other Depts:
 Long-Term Target: 35 new expanded small businesses.
 Planned Annual Measure: Add small business program to Public/Private Partnership Program to promote small business growth/expansion and entrepreneurial activity. Assist 7 new/expanded Southern Dallas businesses annually with City incentives. Leverage \$2 million in capital and investment.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We are working with Business Development and Procurement to develop a program that will increase access to capital for Small contractors, especially those interested in participating in the Convention Center Hotel contract, the Public/Private Partnership Program for small businesses will be in conjunction with this program. Details will be developed subsequent to the final award for construction of the hotel.

Economic Vibrancy Activity Updates

Development of a comprehensive IIPOD Master Plan that is jointly funded by public/private stakeholders; Initiate new project development (supports strategy EV.1.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2020 Adjusted Completion Date: 9/2020

Lead Dept: ECO Responsible Individual: Heather Lepaska Other Depts:

Long-Term Target: 6,000 direct and 30,000 indirect jobs in Dallas.

Planned Annual Measure: Master planning process begins and two projects totaling 850,000 sq. ft. break ground.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	COD approved participation in Master Plan May 28, 2008. Approvals have been obtained from Dallas, Dallas County, Lancaster 2 NCTCOG. Allen group has completed work on 825K Sq ft.

Enhance the City's tax base by securing taxable private investment (supports strategy EV.1.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: ECO Responsible Individual: Hammond Perot Other Depts:

Long-Term Target: \$500,000,000 of new private investment.

Planned Annual Measure: \$100,000,000 of new private investment annually.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Additional \$68 million investment commitments secured.

Enhance the City's tax base by securing taxable private investment and creating new jobs from foreign individuals and companies (supports strategy EV.1.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: ECO Responsible Individual: Jennifer Li Other Depts:

Long-Term Target: 50 new companies, 750 new jobs.

Planned Annual Measure: 10 new companies and 150 new jobs annually.

Milestones:

Description	Completion Date	Comments
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Economic Vibrancy Activity Updates

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We have 3 new international companies with 28 jobs created.

Increase employment opportunities by encouraging and offering incentives for small business apprentice programs and expanding job training and skills development through formal skills development programs (supports strategy EV.1.7)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: ECO Responsible Individual: Lee McKinney Other Depts:

Long-Term Target: 120 new/retained jobs.

Planned Annual Measure: Develop a plan to establish or expand job training capabilities for Southern Dallas residents. Identify next 3 – 5 year job needs at the Inland Port. Determine skills needed to fill jobs. Identify programs for job readiness.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Used 380 Program Grant to secure property that was being used for undesirable purposes to be demolished for the construction of a skills training center for the Urban League. Acquisition to close mid Q4. Construction of skills training facility to commence within one year.

OED Downtown Initiatives group to staff and coordinate Mayor’s Downtown Task Force (supports strategy EV.1.2)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: ECO Responsible Individual: Vernae Martin Other Depts:

Long-Term Target: Maintain dialogue and partnership with business and community leaders. Implement strategies to address downtown priorities as set forth by Task Force and Downtown Area Plan.

Planned Annual Measure: Task Force Members identified; Quarterly meetings with Task Force Members to ensure downtown business leaders are engaged in the redevelopment and economic development goals and activities; Downtown Master Plan consultant retained; Downtown Area Plan developed with Task Force and community input; Downtown Area Plan adopted by City Council.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	RFP for Downtown Area Plan developed with input from downtown stakeholders. RFP issued July 14, 2008. Planning underway for Task Force subcommittee organization.

Economic Vibrancy Activity Updates

Redevelop underutilized retail centers; add new retail and Transit-Oriented-Development (TOD) in Southern Dallas (supports strategy EV.1.4)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: ECO Responsible Individual: Hammond Perot Other Depts:

Long-Term Target: 500,000 sq. ft. of retail or TOD projects.

Planned Annual Measure: 100,000 sq. ft. of retail or TOD projects annually.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Conducted negotiations for 145,000 sq ft. retail center redevelopment in Southern Dallas.

Target specific areas throughout the City of Dallas for development using TIF and public private partnership incentives to facilitate TOD strategy (special focus on Southern Sector) (supports strategy EV.4.3)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2012

Lead Dept: ECO Responsible Individual: Karl Stundins Other Depts:

Long-Term Target: 4 new TOD projects initiated, two of which are located in southern sector.

Planned Annual Measure: 1 new TOD project initiated in southern sector.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Authorized one TOD project to date during FY 08-City Lights. Discussing other potential TOD projects at or near Parkland Station; Inwood/Maple Station; VA Hospital Station; Lancaster Kiest Station; and Mockingbird Station.

Park & Recreation

Add additional football games to the Cotton Bowl during the State Fair of Texas (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: PKR Responsible Individual: Daniel Huerta Other Depts:

Long-Term Target: Secure minimum of two collegiate football games by 2011.

Economic Vibrancy Activity Updates

Planned Annual Measure: Partner with the State Fair of Texas to make improvements to the Cotton Bowl stadium and solicit college participation.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Issued contract to promoter for Texas Southern and University of Arkansas at Pine Bluff football game on 11-29-08 and assisting them with marketing and community relations initiatives. Added a third football game in October 2008 during the State Fair between Texas A&M Commerce and East Central Oklahoma. In discussions with All American Football League and the United States Football League for multiple games.

Add sports tournaments to Park facilities (supports strategy EV.1.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2010

Lead Dept: PKR **Responsible Individual:** Dave Strueber **Other Depts:**

Long-Term Target: Host 7 National Tournaments at Kiest Softball Complex.

Planned Annual Measure: Bid and secure 1 national Tournament at Kiest Softball Complex.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Bid and secured an Amateur Softball Association National Championship tournament for 2009.

Collaborate with DART to capitalize on the opening of two light rail stations at Fair Park (supports strategy EV.3.2)

KFA: Economic Vibrancy

FY Initiated: FY05-06 **Target Completion Date:** 9/2009 **Adjusted Completion Date:** 9/2009

Lead Dept: PKR **Responsible Individual:** Daniel Huerta **Other Depts:**

Long-Term Target: Develop and expand year-round programming and special events at Fair Park; Open new exhibits.

Planned Annual Measure: Hold marketing summit to plan campus-wide Strategies to coincide with the arrival of light rail at Fair Park in 2009.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Pursuing Harry Potter exhibit in partnership with Friends of Fair Park and the Museum of Nature and

Economic Vibrancy Activity Updates

		Science for Summer 2010. Contract approved for guided Segway tours of Fair Park. Conceptual plans completed to expand and renovate the Aquarium and change it to a Children's Aquarium. Plans completed and approved for the Summer Midway operated by the State Fair, scheduled to open in 2010.
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Complete the Trinity Equestrian Center (Texas Horse Park) (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Construct and open the Trinity Equestrian Center Phase I.

Planned Annual Measure: Award design contract. Complete Schematic Design. Complete Design Development. Complete Construction Documents.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Council approval of the consultant contract is on hold awaiting Texas Horse Park, Inc. fundraising.

Complete the Trinity Interpretive Center (supports strategy CHE.2.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Construct and open the Trinity Interpretive Center.

Planned Annual Measure: Complete construction of the Trinity River Audubon Center.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Construction of the Trinity River Audubon Center is in progress and is on schedule.

Develop Fair Park as a National tourist attraction (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Willis Winters Other Depts:

Long-Term Target: Implement the Fair Park Comprehensive Development Plan.

Economic Vibrancy Activity Updates

Planned Annual Measure: Cotton Bowl Phase 2 Improvements – Seating Expansion - Award GMP for construction. Cotton Bowl Phase 2 - Seating Expansion – Complete construction. Grand Ave. Gate Improvements - Award Construction contract and start construction. Aquarium Improvements - Start Construction. Parry Avenue Gate and Esplanade Fountain Reconstruction – Complete Construction Documents. Texas Discovery Garden Phase II – Bid and award construction contract; initiate construction

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Cotton Bowl Phase 2 Improvements - In progress and on schedule. Cullum Gate Improvements - Started and on schedule. Aquarium Improvements - Design underway. Parry Avenue Gate and Esplanade - Design nearing completion. Mural Protection, sun screening system - substantially complete.

Develop regional tournament athletic complexes throughout the City to promote economic development (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY05-06 **Target Completion Date:** 9/2010 **Adjusted Completion Date:** 9/2012

Lead Dept: PKR **Responsible Individual:** Willis Winters **Other Depts:**

Long-Term Target: Open 2 New Tournament Athletic Complexes.

Planned Annual Measure: Elm Fork Soccer Complex Phase 1 – Complete consultant negotiations and execute contract for Phase I design development; Complete environmental investigations of 28-acre parcel of land; complete appraisal, initiate acquisition approval process through Park Board and City Council. Joey Georgusis Park - Complete appraisals and due-diligence work for four parcels of land; initiate land acquisition approval process through Park Board and City Council.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Elm Fork Athletic Complex - Design contract awarded. Design to begin in August.

Promote Dallas Zoo as a State and National tourist attraction (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY06-07 **Target Completion Date:** 9/2013 **Adjusted Completion Date:** 9/2013

Lead Dept: PKR **Responsible Individual:** Gregg Hudson **Other Depts:**

Long-Term Target: Implement the Dallas Zoo Long Range Development Plan.

Planned Annual Measure: Continue development plans for Wilds of Africa II. Continue "makeover" projects to update and renovate older sections of the zoo. Open new exhibits, including "Sting Ray Bay", "Fishing Cats". Continue to improve visitor viewing opportunities of exhibits. Continue year round African Safari Monorail Tour with increased animals in exhibits. Expand special events for seasonal holidays (October, December) for more visitor opportunities.

Milestones:

Economic Vibrancy Activity Updates

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Completed Children Zoo renovation. Opened "Life Under the Leaf" amphibian exhibit. Opened Butterfly exhibit. Held "Dallas Roars" spring event.

Promote Fair Park as a National tourist attraction (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PKR Responsible Individual: Daniel Huerta Other Depts:

Long-Term Target: Implement the Fair Park Comprehensive Development Plan through collaboration with Friends of Fair Park and other partners.

Planned Annual Measure: Nurture and promote the cultural institutions, promote Fair Park as a center for family fun and entertainment; Position Fair Park as a world-class park that offers year-round attractions for all ages and interests, extends the stay of visitors and encourages repeat visitors; Develop interpretive tools to express Fair Park's historical and architectural significance.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Partnered with Friends of Fair Park and museums for the Fair Park Fourth celebration attracting an estimated 83,000 people. Guest appearance on Good Morning Texas "Be A Tourist in your Hometown" segment to promote Fair Park and its programs. Feature articles appeared in "Facility Managers Magazine" and "D Magazine" promoting Fair Park.

Public Information Office

Develop and execute an informational/educational outreach plan for Dallas Executive Airport (supports strategy E3.5.3)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2010

Lead Dept: PIO Responsible Individual: Jose Luis Torres Other Depts: AVI, ECO

Long-Term Target: Create a sense of awareness of the amenities and advantages of flying in and out of Dallas Executive Airport.

Planned Annual Measure: Track bookings for airport amenities, landings and takeoffs figures, general business bookings/receipts and economic development efforts around airport; Use trade journals and organized activities to survey pilots' attitudes/opinions and solicit feedback.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments

Economic Vibrancy Activity Updates

FY08-Q3	On track	Meetings hosted at Conference Center: Customer Service Training Level III, Tuskegee Airman; Planning Committee, Airport Tenant Meeting, Pilot Safety Training, City Secretary's Office Retreat, Civil Air Patrol monthly meetings. 2 new Gulfstream IIIs located operations base to airport - owned & operated by Tom Joyner, radio host, as well as The Men's Wearhouse. Participated in Councilmember Atkins governmental video. Council approval for hangar lease & refurbishment, and approval for restaurant lease. Strategic Business Plan meeting in Austin. Implemented Customer Service initiatives in an effort to improve airport's appearance and tenant relations. Examples: complimentary sweeping of ramp areas, striping of parking lots, signage, assistance with storm water plans and environmental compliance. Installation of security intercom systems at each gate to improve safety and security. Updating promotional material to take to the 61st NBAA national convention to be held in Orlando October.
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Promote and pitch the Dallas "Success Story" to national media outlets and trade journals (supports strategy E3.5.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 1/2010 Adjusted Completion Date: 1/2014

Lead Dept: PIO Responsible Individual: Danielle McClelland Other Depts: CMO, ECO

Long-Term Target: Proactively attempt to place positive stories about the City of Dallas' success over the past few years in national media and various trade journals to educate and inform people outside of Texas about the many accomplishments and successes realized to grow the economy, downtown, arts district etc.; Create data-base of City Hall Experts to pitch to national journalists as a resource link.

Planned Annual Measure: Track national media coverage/trade journal publications and keep clips to show results; Place 2 national media outlet stories and 3 trade journal stories per year.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	PIO secured national media coverage on the Sundance Channel for Dallas Animal Services in the documentary "Big Ideas for a Small Planet" (aired June 24). PIO secured national media coverage in ADVN, Austin Business Journal, Bizjournals.com, Breitbart.com, Dallas Business Journal, EarthTimes.org, Forbes.com, Houston Business Journal, Houston Chronicle, KRON (Ch. 4 in San Francisco), San Antonio Business Journal, Yahoo! News Politics for: "Green is the New Building Standard in Dallas" (April 9); "Dallas Love Field Named #1 in Customer Service by J.D. Power & Associates" (May 21); "Dallas Opens The Bridge Homeless Assistance Center" (May 14); and "Texas Clean Air Coalition Wins EPA Climate Protection Award" (May 19). City's Environmental Management System receives national recognition. Dallas is first in the nation to achieve ISO 14001:2004 certification for broad scale operations (June 12).

Public Works & Transportation

Design and construct flood control improvements (supports strategy EV.3.3)

Economic Vibrancy Activity Updates

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: PBW Responsible Individual: Stephen Parker Other Depts:

Long-Term Target: Create enhanced flood protection for existing development in the Elm Fork areas and provide opportunities for new development/redevelopment.

Planned Annual Measure: Complete design by August 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Design is ongoing. Levee/channel is 70% complete, chain of wetlands/structures is about 30% complete. 404 permit application is due to be submitted to USACE on 7/31/08.

Develop a program to purchase repetitive flood loss properties and areas (supports strategy EV.4.2)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2012 Adjusted Completion Date: 9/2019

Lead Dept: PBW Responsible Individual: Stephen Parker Other Depts:

Long-Term Target: Develop and implement a program to acquire or mitigate flooding for repetitive flood loss properties as identified by FEMA.

Planned Annual Measure: Complete criteria to prioritize purchase; update FEMA list to eliminate mitigated structures; prepare cost estimates and establish the working inventory.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Although the final, updated list has not been developed by FEMA, we have decided to work off of the preliminary list in order to make progress. We are initially reviewing the list to purge addresses that have been removed from the floodplain by infrastructure improvements. Next step will be to determine which of the remaining structures should be considered for voluntary purchase (initial screening will be to determine whether or not a plan is in place or underway to construct improvements to remove properties from the floodplain - example is Dixon Branch, where we are updating the FPMS to identify a viable project to protect 10 repetitive loss properties.)

Eliminate unnecessary stops and delays at traffic signals by repairing broken traffic signal vehicle sensors that provide green time based on demand (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 10/2008 Adjusted Completion Date: 5/2010

Lead Dept: PBW Responsible Individual: Mark Titus Other Depts:

Long-Term Target: Eliminate backlog of broken vehicle sensors at traffic signals.

Economic Vibrancy Activity Updates

Planned Annual Measure: Repair 250 sensors per year to eliminate backlog of 1,175 broken sensors by May 2010.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Ahead	138 sensors were repaired in this quarter.

Eliminate unnecessary stops and delays at traffic signals by updating signal timing (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY07-08 **Target Completion Date:** 10/2010 **Adjusted Completion Date:** 10/2010

Lead Dept: PBW **Responsible Individual:** Elizabeth Ramirez **Other Depts:**

Long-Term Target: Update signal timing at 67% of signalized intersections by 2010.

Planned Annual Measure: Re-time 290 intersections each fiscal year.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	No new intersections; further upgrades at 75 previous intersections.

Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 **Target Completion Date:** 10/2009 **Adjusted Completion Date:** 10/2009

Lead Dept: PBW **Responsible Individual:** Elizabeth Ramirez **Other Depts:**

Long-Term Target: Implement countermeasures (i.e. street lighting, signs, markings, guardrails, traffic signal heads, traffic signal timings, or geometric improvements), at 25-50 high accident locations to reduce crashes.

Planned Annual Measure: Develop procedures, select computer programs and identify costs to improve vehicles/pedestrian crash analysis by March 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Executed contract received from TxDOT. Engineering phase has begun. TxDOT is in process of obligating construction funds for remainder of project.

Paint traffic signal poles and improve visibility of street name signage (supports strategy EV.3.1)

Economic Vibrancy Activity Updates

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 8/2006 Adjusted Completion Date: 10/2012

Lead Dept: PBW Responsible Individual: Alex Wong Other Depts:

Long-Term Target: Paint 56 poles using Downtown Dallas Funds by October 2008.

Planned Annual Measure: Paint all traffic signal poles and replace street name signs within the loop by 2012.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	44 of 56 signal poles have been painted. This task will be complete by the end of September 2008.

Replace single space parking meters with multi-space meters (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2010

Lead Dept: PBW Responsible Individual: Zena Fernino Other Depts:

Long-Term Target: Replace single-space meters with multi-space meters when cost effective to improve the downtown streetscape and enhance the customer's experience with on-street parking.

Planned Annual Measure: Install the multi-space parking meters in the Deep Ellum parking lots, establish a special rate to include the cost of the multi-space pay stations, and perform studies to identify locations best suited for multi-space pay stations by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Ordinance revisions were required by CAO in order to adopt the language of "multi-space pay stations" into City Code. This revision was recently approved on 6-11-08. A new and more ideal location to implement the pilot program was identified, "City Hall Horseshoe". Staff is working with the parking contractor and vendor to redevelop a pilot plan for the new location.

Support development around Farmers Market (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY04-05 Target Completion Date: 1/2008 Adjusted Completion Date: 6/2009

Lead Dept: PBW Responsible Individual: Robert Durham Other Depts: CCT

Long-Term Target: Renovate Shed 2 facility and improve area around Shed 2.

Planned Annual Measure: Complete construction by January 2008.

Economic Vibrancy Activity Updates

Milestones:

Description	Completion Date	Comments
Project was completed December 2007	12/2007	Construction was completed on time
Construction Completed January 2008	1/2008	Construction was completed on time
Phase II Construction underway	6/2009	Phase II on Schedule

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Phase II Construction to be completed June 2009

Use computers and technology to minimize congestion, increase system reliability and maximize the use of the existing road system (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 10/2007 Adjusted Completion Date: 1/2009

Lead Dept: PBW Responsible Individual: Mark Titus Other Depts:

Long-Term Target: Upgrade the Central Traffic Management System computers and software; Upgrade Traffic Management Center office space, consoles and wall monitors.

Planned Annual Measure: Procure and award system to contractor by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Utility construction estimates are being finalized for physical office upgrade. Draft specification is under review for TMC software/hardware upgrade.

Trinity River Project - Planning

Consolidate or eliminate non-conforming uses/building forms throughout the Corridor (supports strategy EV.4.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2016 Adjusted Completion Date: 9/2016

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: DEV, ECO, TRO

Long-Term Target: Have relocations, consolidations, and/or closures well underway or committed.

Planned Annual Measure: Secure City Council agreement on procedure for dealing with non-conforming uses and begin implementation in the five Study Areas being reviewed/rezoned in FY 07-08.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
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Economic Vibrancy Activity Updates

FY08-Q3	On track	Mixmaster Riverside passed CPC unanimously in April. However, it was continued twice before being approved by TRCPC and sent to Council. Council has now continued it twice. Scheduled date for consideration is August 27. Non conforming use section does not appear to be the sticking point.
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Create and maintain a listing of City-owned properties and existing businesses that could support Trinity Corridor development compatible with the Trinity Comprehensive Land Use Plan (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: DEV, ECO, TRO

Long-Term Target: Complete detailed list for all 23 Study Areas.

Planned Annual Measure: Comprehensive list completed for all reviewed/rezoned Study Areas

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Caine plans at Reunion Overlook are consistent with Mixmaster rezoning awaiting Council approval on 8/27/08. Still attempting to get JPI to be more definitive on plans for their Cedars West holdings. Would like to see more commitment to urban forms, walkability, and creative use of beautified sumps as site development amenities. Case to CPC on 8/21. LaBajada Group continues its assembly; currently interviewing high quality land planner teams. Hayden, WRT, Jacobs/C&B to study ped/bike connection between Continental Bridge and Victory.

Create new districts in/out of Corridor to house non-conforming businesses (supports strategy EV.4.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: TRP Responsible Individual: JoAnn Wilkerson Other Depts: DEV, ECO, TRO

Long-Term Target: Have alternative sites identified and zoned that are reasonably able to accommodate possible non-conforming Corridor uses, such as scrap metal yards, free standing bail bondsman operations, etc.

Planned Annual Measure: Identify alternative sites for any non-conforming uses in the FY2007-08 Study Areas.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	JoAnn Wilkerson has been assigned full time to work with FCE group (South Dallas Vision) and Planner Antonio DiMambro on Study Areas in the Southern Sector, including South Lamar which has high concentration of potentially non-conforming uses. Identifying, and building consensus for, sites which

Economic Vibrancy Activity Updates

could accommodate relocation of scrap metal operations is high on the group's priority list.

Develop complete set of Urban Design Guidelines for inclusion with Trinity Corridor Master PD and its new form-based zoning subdistricts (supports strategy EV.4.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: TRP Responsible Individual: David Whitley Other Depts: DEV, TRO

Long-Term Target: Review best practices and have appropriate standards in place for the five Study Areas being reviewed/rezoned during FY2007-08.

Planned Annual Measure: Address critical issues such as protection of view corridors, signs, street and sidewalk profiles, street trees, building shapes and heights, non-conforming uses, and grandfathering

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Mixmaster Riverside rezoning has been continued to 8/27 meeting by Council. Section 1 contains General Provisions for use throughout Corridor. If it passes, the Activity will stay on track. If it is continued again, the 9/1/2008 Target Completion Date will slip.

Develop creative ways to bring development activity, buildings, and people activity as close as possible to the Corridor amenities (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: TRP Responsible Individual: Santiago Abasolo Other Depts: ATT, TRO

Long-Term Target: Creative sump solutions that turn barriers into amenities; Land planning and building designs that bring people activity to the top of and across the levees to eliminate the perceived barriers in place today.

Planned Annual Measure: Complete work with City's levee/sump consultants to determine creative possibilities to offer to potential developers.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	PWT to present plan for Sump A improvement and beautification to TRCPC on Aug. 5. Attempting to interest major landowner/developer in Cedars West area in reorienting his planned project to make better use of this potential amenity. Acquisition of Trinity Industrial Spur and planning for major activity generators at Continental Bridge and Reunion Overlook (Grand Trinity Plaza) continues to move forward.

Develop creative ways to facilitate easy movement of people from existing activity centers (Downtown, Convention Center, Arts District, American Airlines Center/Victory, West

Economic Vibrancy Activity Updates

End, etc.) into the Trinity River Corridor (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: ECO, TRO

Long-Term Target: Have commitment for DART, tram, canal, trolley, street car, cable car, monorail and/or other "People Mover" connections (and supporting car parking collection points) into the Corridor and connecting both sides of the corridor.

Planned Annual Measure: Determine what role DART, Reunion Arena, and its supporting parking facilities can play in a long term connectivity scheme. Determine whether Continental Bridge can/should have a people mover component. Negotiate possible UPRR/City agreement on abandonment of 4.1 mile Trinity Industrial Lead running along toe of east levee from Continental to Mockingbird (and possibly linking up with another about-to-be-abandoned line continuing into Love Field).

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Actively exploring (with Brett Wilkinson) possible federal funding sources for a sky tram connection between (1) Reunion Overlook (Grand Trinity Plaza) and (2) Convention Center/Hotel, Union Station (DART and TRE), and downtown parking concentrations. Continental Bridge/Victory ped/bike connection to be actively studied by WRT.

Identify areas for new private investment (supports strategy EV.1.1)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: ECO, HOU, TRO

Long-Term Target: Put into place three public/private partnerships (PPPs).

Planned Annual Measure: Initiate one PPP.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Little movement on Southern Gateway project (NW quadrant of I-20/I-45). Reunion Overlook PPP is progressing well. Concept for a much expanded destination deckover plaza near lake's edge is gathering momentum.

Inventory, manage, and improve environmental conditions in the Trinity River Corridor (supports strategy EV.1.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Economic Vibrancy Activity Updates

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: OEQ

Long-Term Target: Work with Office of Environmental Quality to utilize Municipal Setting Designations (MSD) to facilitate development wherever possible.

Planned Annual Measure: Initiate one MSD within one of the first ten Study Areas.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	JPI working on possible MSD for property in Cedars West area.

Manage capital improvements program in Corridor (supports strategy EV.3.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2016 Adjusted Completion Date: 9/2016

Lead Dept: TRP Responsible Individual: Richard Roth Other Depts: DWU, PBW, TRO

Long-Term Target: Develop inventory of existing conditions of utilities, roads, and related infrastructure.

Planned Annual Measure: Complete all inventory data for five Study Areas and ensure that long range capital improvements for streets and utilities have sufficient capacity to handle anticipated development densities.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Have established procedure whereby PWT and DWU review planned rezonings in conjunction with Trinity staff before Community Meetings or AdHoc/UDAC reviews begin. Working with PWT to establish Task Force to define palate of 8-10 street profiles for use throughout the City in all planning efforts.

Negotiate and enter into development agreements that provide meaningful incentives to developers in return for their providing public benefits beyond those required by zoning (supports strategy EV.4.3)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: TRO

Long-Term Target: Investigate, categorize, and implement best practices from such successful urban waterfront projects as those in Portland, OR and Vancouver, BC.

Planned Annual Measure: Complete study of Cincinnati, Oklahoma City, and Indianapolis examples.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Economic Vibrancy Activity Updates

Quarter	Status	Comments
FY08-Q3	On track	Mixmaster Riverfort rezoning has been continued to Aug.27 by Council. Once rezoning is in place, can begin writing development agreements in the Reunion Overlook (Grand Trinity Plaza) area.

Provide destination attractions within, or immediately adjacent to, the Trinity River Corridor to draw local citizens and visiting tourists on a recurring basis (supports strategy EV.1.6)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: ECO, TRO

Long-Term Target: Secure initial "favorable consideration" commitments from the US Navy, Dallas Navy League, and other local support group(s) for participation in Maritime Museum project; identify one or two possible sites in conjunction with Lakes Design Team.

Planned Annual Measure: Have at least two major activity centers/destination attractions identified, sited, and committed

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Adding members to Navy League support group for Maritime Museum featuring nuclear attack submarine USS DALLAS, which will be retired from active service in the Navy in 6-7 years. Seeking new volunteer leader. First prospect is too busy building a new business to devote proper time to effort. Use visit of Vice CNO to Dallas on July 25 to advance idea within US Navy.

Resolve major roadway issues in which financial, political, and/or regulatory issues conflict with goals and designs expressed in the Balanced Vision Plan and the Trinity Comprehensive Land Use Plan (supports strategy EV.3.2)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: TRP Responsible Individual: Paul Lehner Other Depts: DEV, ECO, TRO

Long-Term Target: Have implementation plan in place with all issues resolved and Council approvals in place if any significant changes are necessary to adopted plans.

Planned Annual Measure: Resolve Jefferson Street Bridge and final Greenbriar alignment issues.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Seems to be general, but not universal, agreement on Greenbriar alignment. Issue will come to a head during Oak Cliff Gateway rezoning Community Meetings and Ad Hoc Reviews. No movement on Jefferson Street Bridge matter.

Economic Vibrancy Activity Updates

Review / Rezone all the Study Areas in the Trinity Corridor CLU Plan (supports strategy EV.2.5)

KFA: Economic Vibrancy

FY Initiated: FY06-07 Target Completion Date: 9/2011 Adjusted Completion Date: 9/2011

Lead Dept: TRP Responsible Individual: David Whitley Other Depts: DEV, TRO

Long-Term Target: Review existing zoning and Rezone as needed to ensure compatibility with the Council Approved Trinity CLU Plan for all land uses/building forms in the 23 Study Areas.

Planned Annual Measure: Review/rezone 5 Study Areas per Fiscal Year

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Mixmaster Riverside rezoning has been continued for a second time to the August 27 Council meeting. Cedars West rezoning has now been cleared by Ad Hoc/UDAC for presentation to CPC on Aug. 21. Once Mixmaster area is approved, pace should pick up. The Part 1 (General Provisions) section will not need to be repeated for subsequent rezonings. Oak Cliff Gateway and La Bajada/Los Altos Study Areas remain to be rezoned from the original list of 5. Second 5 areas will not be opened until the first five are completed.

Trinity River Project Office

Complete Parkway Environmental Impact Statement (EIS) (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 11/2009

Lead Dept: TRO Responsible Individual: Rebecca Dugger Other Depts:

Long-Term Target: Open Trinity Parkway.

Planned Annual Measure: Public release of Supplemental Draft EIS, begin work on Final EIS.

Milestones:

Description	Completion Date	Comments
Release Supplemental Draft EIS to the public	6/2008	
Hold Public Hearing for the Supplemental Draft EIS	8/2008	
Council selects Locally Preferred Alternative for the Trinity Parkway	9/2008	
Final EIS	6/2009	
Record of Decision	11/2009	

Economic Vibrancy Activity Updates

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Even though dates for SDEIS and FEIS have moved out, the Record of Decision is still scheduled for November 2009, due to consolidated schedule and concurrent reviews. Release of SDEIS is scheduled for early December 2008 with a Public hearing January 20, 2009

Construct IH-30 Bridge (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 4/2010 Adjusted Completion Date: 8/2012

Lead Dept: TRO Responsible Individual: Rebecca Dugger Other Depts: PBW

Long-Term Target: Construction and completion.

Planned Annual Measure: Complete design for signature bridge; Begin construction on bridge.

Milestones:

Description	Completion Date	Comments
Coordinate construction sequencing with TxDOT, Corps	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	95% construction documents delivered and comments returned. Awaiting schedule for construction start from TxDOT.

Construct Margaret Hunt Hill Bridge (supports strategy EV.3.1)

KFA: Economic Vibrancy

FY Initiated: FY05-06 Target Completion Date: 1/2009 Adjusted Completion Date: 5/2010

Lead Dept: TRO Responsible Individual: Rebecca Dugger Other Depts: PBW

Long-Term Target: Construction and completion.

Planned Annual Measure: Continue construction of main span, begin construction of approach spans outside levees.

Milestones:

Description	Completion Date	Comments
Install webcam to record construction	2/2008	
TxDOT awards contract for approach spans	6/2008	
Italian Steel arrives on site	9/2008	Contractor now estimates steel to arrive in late 2008

Quarterly Updates:

Quarter	Status	Comments
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Economic Vibrancy Activity Updates

FY08-Q3	On track	Work is progressing, with piers being completed over the next two months. TxDOT did award contract for approach spans in June 2008. Steel may not arrive in September, as previously reported, but may be late 2008.
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Educational Enhancements Activity Updates

Dallas Public Library

Complete the renovation of the Central Library (supports strategy EE.1.4)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Laurie Evans Other Depts: LIB

Long-Term Target: Raise \$5,637,500 in private funds to complete the renovation of the 2nd, 3rd, 6th & 7th floors.

Planned Annual Measure: Raise \$500,000 by end of fiscal year.

Milestones:

Description	Completion Date	Comments
Completed funding campaign for second floor.	10/2007	Completed
Complete funding campaign for 6th floor renovation	6/2010	Completed
Complete funding campaign for 7th floor renovation	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Total Grant funding awarded April – June = \$801,616: • \$545,909 grant awarded through the Laura Bush 21st Century Librarian program for Library staff to get their Master degrees. • \$100,000 towards renovation of the 7th floor Special Collections. • \$75,000 to provide literacy programs at Grauwlyer Park, Walnut Hill(Bachman Lake)and North Oak Cliff Libraries. • \$18,000 for the Mayor's Summer Reading Program. • \$15,000 to the Genealogy Division. • \$14,207 from the water bill insert. • \$10,000 from Macy's for North Oak Cliff library • \$10,000 from The Zale Foundation towards renovation of the 7th floor. • 105,000 from Texas Book Festival for several library programs • \$6,000 from the Dallas Mavericks to support the Mayor's Summer Reading Program • \$2500 from Mary Kay Corporation for the Mayor's Summer Reading Program.

Dovetail services to expand outreach and provide services in more areas (i.e. black box theaters in libraries) (supports strategy EE.1.6)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Ronnie Jessie Other Depts: LIB, PBW

Long-Term Target: Develop Partnerships with other city departments and other agencies.

Planned Annual Measure: Benchmark art programming at DALI hubs.

Milestones:

Description	Completion Date	Comments
Open 2nd black box theater	9/2008	

Educational Enhancements Activity Updates

Open 3rd black box theater	9/2009	
Open 4th black box theater	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Total of 75 programs presented at DALI hubs during FY08-Q3.

Improve access to Library resources (supports strategy EE.1.2)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2008

Lead Dept: LIB Responsible Individual: Kjerstine Nielsen Other Depts: CIS, LIB

Long-Term Target: Replace outdated library information system software and hardware.

Planned Annual Measure: Implement new system.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Go Live Phase 1 completed on May 29 and 30.

Increase minimum standard for number of public computers in libraries with Internet access (supports strategy EE.1.2)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Kjerstine Nielsen Other Depts: CIS, LIB

Long-Term Target: Increase computers with Internet access for the public.

Planned Annual Measure: Make wireless laptops available for public use in two additional locations.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase public computers in one replacement branch library	9/2008	
FY2009 - Increase public computers in one replacement branch library and one Central division	9/2009	
FY2010 - Increase public computers in one replacement branch library	9/2010	

Quarterly Updates:

Educational Enhancements Activity Updates

Quarter	Status	Comments
FY08-Q3	Completed	Bookmarks at North Park.

Increase turnover of library materials (supports strategy EE.4.8)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: David Rathvon Other Depts: LIB

Long-Term Target: Increase average use of each circulating item to three (3).

Planned Annual Measure: Increase average use of each circulating item to three (3) in 5 branch locations.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase turnover in 5 branch locations	9/2008	
FY2009 - Increase turnover in 5 branch locations	9/2009	
FY2010 - Increase turnover in 5 branch locations	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Increase use of library materials in neighborhoods (supports strategy EE.4.8)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Marcia Trent Other Depts: LIB

Long-Term Target: Increase branch materials use by 10%.

Planned Annual Measure: Increase materials use in branch libraries by 2%.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase materials use in branch libraries by 2%	9/2008	
FY2009 - Increase materials use in branch libraries by 2%	9/2009	
FY2010 - Increase materials use in branch libraries by 2%	9/2010	

Quarterly Updates:

Quarter	Status	Comments
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Educational Enhancements Activity Updates

FY08-Q3	On track	
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Increase use of the Bookmobile (supports strategy EE.4.8)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Ronnie Jessie Other Depts: LIB

Long-Term Target: Increase number of Bookmobile materials used by 10%.

Planned Annual Measure: Increase number of materials use by 2%.

Milestones:

Description	Completion Date	Comments
Add 2nd bookmobile	9/2008	Bookmobile roll-out was March 27th.
FY2009 - Increase materials use by 2%	9/2009	
FY2010 - Increase materials use by 2%	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Increase use of the Central Library (supports strategy EE.4.8)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Kjerstine Nielsen Other Depts: LIB

Long-Term Target: Increase use of Central Library resources by 10%.

Planned Annual Measure: Increase Central Library materials use by 2%.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase Central Library materials use by 2%	9/2008	
FY2009 - Increase Central Library materials use by 2%	9/2009	
FY2010 - Increase Central Library materials use by 2%	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Educational Enhancements Activity Updates

Increase volunteer hours at the Library (supports strategy EE.3.4)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Ronnie Jessie Other Depts: LIB

Long-Term Target: Increase volunteer involvement to 50,000 hours annually.

Planned Annual Measure: Implement volunteer ambassador program at the Central Library.

Milestones:

Description	Completion Date	Comments
FY2008 - Increase volunteer hours by 2%	9/2008	
FY2009 - Increase volunteer hours by 2%	9/2009	
FY2010 - Increase volunteer hours by 2%	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Ambassadors meeting scheduled for September 3rd, 2008. New members added to the group.

Install security monitoring systems in the libraries (supports strategy EE.1.5)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 12/2010 Adjusted Completion Date: 12/2010

Lead Dept: LIB Responsible Individual: David Darnell Other Depts: LIB

Long-Term Target: Install security monitoring systems at all library locations.

Planned Annual Measure: Install security systems in 6 locations.

Milestones:

Description	Completion Date	Comments
FY2008 - Add security systems to one new location	9/2008	Bachman Lake Branch will open in September 2008 on schedule with a security camera system.
FY2009 - Add security systems to one new location	9/2009	Lochwood Branch will open Fall 2009 with a security camera system.
FY2010 - Add security systems to two new locations	9/2010	Pleasant Grove Branch will open 2010 with a security camera system.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	Security cameras installed at all 6 locations

Educational Enhancements Activity Updates

Make self-service check-out of library materials available (supports strategy EE.1.2)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: David Darnell Other Depts: LIB

Long-Term Target: Self-service check-out available at all library locations.

Planned Annual Measure: Make self service check-out available in two locations.

Milestones:

Description	Completion Date	Comments
FY2008 - Self service check-out available in Children's Center	9/2008	Children's Center in design phase...opening TBD
FY2009 - Self service check-out available in one replacement branch location	9/2009	Lochwood Branch will open in September 2008 on schedule with self service checkout system
FY2010 - Self service check-out available in one replacement branch location	9/2010	Pleasant Grove Branch will open 2010 with self service checkout system

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Offer customers greater remote access to library services (supports strategy EE.1.2)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: LIB Responsible Individual: Kjerstine Nielsen Other Depts: CIS, LIB

Long-Term Target: Implement online pay capability through the ILS system.

Planned Annual Measure: Reduce number of customers in collections.

Milestones:

Description	Completion Date	Comments

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	

Provide life long learning opportunities at libraries (supports strategy EE.4.2)

KFA: Educational Enhancements

FY Initiated: FY05-06 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: LIB Responsible Individual: Ronnie Jessie Other Depts: LIB

Educational Enhancements Activity Updates

Long-Term Target: Improve quality of library services to a culturally diverse community.

Planned Annual Measure: Implement Every Child Ready to Read program.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	94 facilitators trained. Every month number of workshops has doubled. Continuing to attend outreach events to promote the program. 55 workshops conducted. 301 parents/caregivers attended. Met with Educational First Steps to discuss participation.

Environmental & Health Services

Promote educated work force through partnership with educational institutions (supports strategy EE.4.5)

KFA: Educational Enhancements

FY Initiated: FY05-06 **Target Completion Date:** 9/2007 **Adjusted Completion Date:** 9/2008

Lead Dept: EHS **Responsible Individual:** Ahsan Khan **Other Depts:**

Long-Term Target: Increase pool of qualified candidates for employment.

Planned Annual Measure: Expand internships social service programs.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Contract agreement with Texas Woman's University was approved by the Council on June 25, 2008 and awaiting signatures from the executive management and attorneys of both concerned parties. Upon final signatures, 6 week summer internship will begin.

Public Safety Activity Updates

Aviation

Runway Safety Area Project (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2010

Lead Dept: AVI Responsible Individual: Terry Mitchell Other Depts: PBW, POM

Long-Term Target: Bring the safety areas at the north west ends of Love Field's parallel runways into full compliance with federal standards.

Planned Annual Measure: Complete construction on Phase I for Runway 31R, by 2nd Quarter 2008; Award contract for construction for Phase II, Runway 31L, by 2nd Quarter 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Change Orders to the project has extended the completion of construction for Phase I for Runway 31R to November 2008.

Code Compliance Services

Amend Section 43-99 Building Number Ordinance (supports strategy PS.2.2)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 9/2007 Adjusted Completion Date: 9/2008

Lead Dept: CCS Responsible Individual: Jimmy Martin Other Depts:

Long-Term Target: Amend ordinance (Section 43-99) to allow painting of building numbers on the curb to gain compliance in ordinance to improve ability of Police, Fire and Code to identify and quickly respond to correct address.

Planned Annual Measure: Respond to conditions or situations that threaten safety with appropriate resources in a timely manner Amend Code by September 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Codes related to signage, M.O.S.T, and weeds have been amended and adopted.

Communication & Information Services

Comply with Federally mandated changes in Public Safety radio frequencies (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 8/2006 Adjusted Completion Date: 9/2009

Lead Dept: CIS Responsible Individual: Dale Claxton Other Depts: DFD, DPD, OEM

Long-Term Target: Research and design approach to transition public safety communication to new federally mandated frequency. Coordinate with area jurisdictions, develop roll-out

Public Safety Activity Updates

plan and begin the rollout.

Planned Annual Measure: Approve an agreement with Sprint/Nextel to fund professional services to assess the relocation of Public Safety Radio Frequencies and formulate a report outlining those needs with an action plan to meet Federal Mandates.

Milestones:

Description	Completion Date	Comments
End of year 2008, all mobile, portable and base station radios will be retuned to the new frequencies.	12/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Reconfiguration agreement with Sprint/Nextel was executed on June 25, 2008. The City Attorney's Office is working with Motorola for the contract needed with them.

Refresh MDT system infrastructure equipment (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 10/2008 Adjusted Completion Date: 12/2008

Lead Dept: CIS Responsible Individual: Dale Claxton Other Depts: DFD, DPD

Long-Term Target: Replace the present Police and Fire MDT system with standards based, high-speed digital system operating in the 700/800 MHz band.

Planned Annual Measure: Replace or supplement present radio network controllers that will no longer be supported by vendor after 2010. Perform system study to allow optimization for improved overall mobile data computer radio coverage and performance. Provide operational RNC redundancy and interface with CAD message switch.

Milestones:

Description	Completion Date	Comments
Complete design and begin equipment procurement by 9/2008.	9/2008	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Waiting on new Motorola Master Agreement which should be in Sept. / Oct. 2008.

Refresh mobile data computer equipment (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 10/2006 Adjusted Completion Date: 9/2010

Lead Dept: CIS Responsible Individual: David McPherson Other Depts: DFD, DPD, EBS, OEM

Long-Term Target: Refresh Public Safety mobile computing platforms and implement a methodology to update files wirelessly to reduce downtime and improve availability.

Planned Annual Measure: Replace one-third of mobile data devices in Public Safety and implement process to update the MDC wirelessly by 9/2008.

Milestones:

Public Safety Activity Updates

Description	Completion Date	Comments
Replace additional one-third of mobile data devices in Public Safety by 9/2009 and the remaining one-third by 9/2010.	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Continuing the installation of 100 mobile data computer sets with DVRs that we received (80 units have been installed already). Holding future orders pending resolution of RFCSP for laptops and New Client Software evaluation on CAD system.

Dallas Fire Department

Construct additional burn building to enhance training for recruits and veteran personnel (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2011 Adjusted Completion Date: 10/2011

Lead Dept: DFD Responsible Individual: Louie Bright Other Depts:

Long-Term Target: Enhance training capabilities for new recruits and existing fire personnel

Planned Annual Measure: Enhance live fire training capabilities

Milestones:

Description	Completion Date	Comments
Gather information on burn building designs/costs	9/2008	
Submit budget requests for burn building construction	9/2009	
Complete burn building design phase	9/2010	
Burn building construction	9/2011	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Research complete. Will consider in discussions for next Bond Program.

Develop comprehensive Action Plan for transfer of 911 Call Center to DPD (supports strategy PS.2.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Jhonnice Ortiz Other Depts: CIS, DPD

Long-Term Target: Transfer of management of 911 Call Center to DPD.

Planned Annual Measure: Transfer of management of 911 Call Center to DPD.

Public Safety Activity Updates

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

Develop, maintain, and expand Arson awareness campaign and program (supports strategy PS.3.3)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2011 Adjusted Completion Date: 10/2011

Lead Dept: DFD Responsible Individual: Joe Pierce Other Depts:

Long-Term Target: Reduce the number of Arson incidents by 10%.

Planned Annual Measure: Annually reduce the number of Arson incidents by 2.5%.

Milestones:

Description	Completion Date	Comments
Launch program.	9/2008	
Continue arson awareness campaign by establishing reward system	9/2008	
Increase number of areas targeted for program/measure effects of program/reduce arson by 3%.	9/2009	
Continue to grow program and identify additional areas for implementation/reduce arson by additional 3%.	9/2010	
Measure overall effects of program and reduce overall arson incidents by a total of 10% since program inception.	9/2011	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Lieutenant for Arson Awareness Program is approved in the budget process. Publicizing Arson cases filed.

Enhance the back-up Dispatch Center (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Tommy Tine Other Depts: CIS, EBS

Public Safety Activity Updates

Long-Term Target: Back-up Call Center functionally operable and tested bi-annually.

Planned Annual Measure: Back-up Call Center functionally operable and tested bi-annually.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Engineering bid approved by Council 06/25/08.

Establish in-house EMT Program (supports strategy PS.4.4)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2010 Adjusted Completion Date: 10/2010

Lead Dept: DFD Responsible Individual: Joseph Vasquez Other Depts:

Long-Term Target: Fully functioning in-house EMT program.

Planned Annual Measure: Research and develop plan, project costs, obtain needed resources.

Milestones:

Description	Completion Date	Comments
EMT In-House training plan	9/2008	
Comprehensive QI Plan	9/2009	
Establish QA/QI Council	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Identified 21 members to attend EMT training.

Hire and train personnel for Station 10 and address current and projected attrition rate (supports strategy PS.4.3)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2007

Lead Dept: DFD Responsible Individual: Louie Bright Other Depts:

Long-Term Target: Enhance response capabilities to meet response time goals.

Planned Annual Measure: Enhance response capabilities to meet response time goals.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments

Public Safety Activity Updates

FY08-Q3	On track	22 new recruits began training on April 9, 2008.
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Implement comprehensive 911 call taking training (supports strategy PS.4.4)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Ken Moore Other Depts:

Long-Term Target: All Calltakers trained in 9-1-1 discipline.

Planned Annual Measure: Calltakers effectively answering emergency calls.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Completed	

Implement Water Rescue Program (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2011 Adjusted Completion Date: 10/2012

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Four swift water teams strategically located for response to flood prone areas.

Planned Annual Measure: Addition of one fully staffed and fully equipped swift water team per year.

Milestones:

Description	Completion Date	Comments
Establish Swift Water Rescue Crew	9/2008	
Establish Station 34 as Swift Water Rescue station. Equip w/personnel, training and equipment	9/2008	
Develop TTT for SWR Training - Ops for entire Operations Division	9/2009	
Establish station as Swift Water Rescue (SWR) station. Equip w/ personnel, training and equipment.	9/2009	
SWR Training - Emergency Operations	9/2010	
Acquire 2 personal watercraft per year (5 year replacement plan).	9/2010	
SWR Training - Emergency Operations	9/2011	

Public Safety Activity Updates

Establish station as SWR station. Equip w/ personnel, training and equipment.	9/2011	
Replace/upgrade water rescue station equipment and train for vacancies	9/2012	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Acquisition of additional equipment continues for existing team. Development of equipment cache for future team underway.

Increase quality assurance capabilities within EMS (supports strategy PS.4.3)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2015

Lead Dept: DFD Responsible Individual: Joseph Vasquez Other Depts:

Long-Term Target: Fill Quality Assurance Coordinator and Equipment Manager positions; Emergency Operations shared supervision of EMS personnel; Ops staff certified in EMS.

Planned Annual Measure: Fill Quality Assurance Coordinator and Equipment Manager positions; Emergency Operations shared supervision of EMS personnel; Ops staff certified in EMS.

Milestones:

Description	Completion Date	Comments
Hire additional Equipment Manager	9/2008	
Hire QA/QI Captain	9/2009	
Comprehensive QI Plan	9/2009	
Establish QA/QI council	9/2010	
Add additional QA/QI position	9/2010	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Hired second Equipment Manager.

Increase service delivery by purchasing 45 thermal imagers (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Place thermal imagers on each engine, truck and Chief car for use by 1st responders.

Planned Annual Measure: 45 thermal imagers purchased.

Milestones:

Public Safety Activity Updates

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Equipment received and distributed. Initial training provided. Additional training to be provided in company groupings.

Increase supervision of EMS personnel (supports strategy PS.4.3)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units.

Planned Annual Measure: Reduce field supervisor span of control from one per eleven rescue units to one per six rescue units.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Budget adjustments require re-assessment of original plan. Budget bids completed to increase Field Supervisors from 5 officers per shift to 7 per shift. Staffing locations and equipment needs have been reevaluated for Field Supervisors. [CT]

Increase the quality of Emergency Medical Service (EMS) and reduce response time (supports strategy PS.2.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 1/2008 Adjusted Completion Date: 1/2008

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Reduce current rescue response time from 5:50 minutes to 5:30 minutes per response.

Planned Annual Measure: Reduce current rescue response time from 5:50 minutes to 5:30 minutes per response.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	1 additional ALS engine in service (EN40). 2 additional ALS engines staffed. Equipment distribution underway.

Promote smoke detector installation program for all single family homes (supports strategy PS.1.1)

Public Safety Activity Updates

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2010 Adjusted Completion Date: 10/2010

Lead Dept: DFD Responsible Individual: Kevin Sipes Other Depts:

Long-Term Target: Reduce the number of fire deaths in single-family homes.

Planned Annual Measure: Seek private donations of smoke detectors; Provide free smoke detectors thru donations and general fund purchases.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Ahead	4,963 smoke detectors have been installed as of 06/30/08.

Purchase additional high-rise equipment (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2008

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Additional high rise equipment to enhance ability to fight/survive high-rise incidents.

Planned Annual Measure: Additional high rise equipment to enhance ability to fight/survive high-rise incidents.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Partial equipment list approved. Additional communications equipment awaiting approval prior to submitting to Purchasing.

Redesign EMS service delivery based upon EMS Vision Process recommendations (supports strategy PS.2.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2012 Adjusted Completion Date: 10/2012

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Implement restructured EMS system that provides two (2) high levels of service to customers in an efficient and effective manner by October 2010.

Planned Annual Measure: Implement 35% of recommendations per year.

Milestones:

Description	Completion Date	Comments
Customer service survey	9/2008	

Quarterly Updates:

Public Safety Activity Updates

Quarter	Status	Comments
FY08-Q3	On track	Equipment acquisition underway. 2 additional ALS engines (5 & 16) staffed. Anticipated implementation of Rapid Response vehicles for pilot program in Q4.

Replace existing MDCs to allow on-scene data interoperability to be effective (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: DFD Responsible Individual: Tommy Tine Other Depts: CIS

Long-Term Target: All MDCs on apparatus will be replaced with updated equipment.

Planned Annual Measure: All MDCs on apparatus will be replaced with updated equipment.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Not Started	Waiting on RFCSP from CIS for MDC vendor selection.

Train and staff satellite Haz/Mat station (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2008 Adjusted Completion Date: 10/2012

Lead Dept: DFD Responsible Individual: Thomas Tanksley Other Depts:

Long-Term Target: Addition of four Haz/Mat satellite stations and staff.

Planned Annual Measure: Add one Haz/Mat satellite station per year.

Milestones:

Description	Completion Date	Comments
Establish 1 "Satellite" station for Haz/Mat response	9/2008	
Establish 1 Haz/Mat station	9/2009	
Establish 1 Haz/Mat station	9/2010	
Establish 1 Haz/Mat station	9/2011	
Add one per year beginning in August 2009.	10/2012	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Training module for additional Satellite Haz/Mat station completed. Equipment to arrive in Q4. Additional training for remaining members in FY09.

Public Safety Activity Updates

Dallas Police Department

Achieve Departmental Accreditation through Commission on Accreditation for Law Enforcement Agencies (CALEA) (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 3/2009 Adjusted Completion Date: 3/2009

Lead Dept: DPD Responsible Individual: Mike Genovesi Other Depts:

Long-Term Target: Achieve Accreditation by July 2009.

Planned Annual Measure: Schedule Accreditation on-site with CALEA assessors.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	More than 80% of accreditation standard have been addressed by 3rd quarter 7/08.

Compliance with Property/Evidence Standards established by the International Association for Property and Evidence (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2010 Adjusted Completion Date: 9/2010

Lead Dept: DPD Responsible Individual: Zackary Belton Other Depts:

Long-Term Target: Meet 80% of Property/Evidence Standards established by the International Association for Property and Evidence.

Planned Annual Measure: Establish new Standard Operating Procedure; Construction of Drug/DNA storage area.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Standard Operating Procedures is 90% complete. A new company has been selected to construct the vault and is going to Council in August.

Conduct Public Confidence and Trust Survey (supports strategy PS.3.1)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 10/2010 Adjusted Completion Date: 10/2010

Lead Dept: DPD Responsible Individual: David Brown Other Depts:

Long-Term Target: Improve public image as determined through public survey.

Planned Annual Measure: Surveys to be distributed 3rd quarter 2008.

Milestones:

Public Safety Activity Updates

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Survey instrument developed and prepared for distribution during 3rd quarter.

Create centralized database to track neighborhood police activities and service requests (supports strategy PS.4.5)

KFA: Public Safety
 FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 12/2007
 Lead Dept: DPD Responsible Individual: Brian Harvey Other Depts:
 Long-Term Target: Database implemented and officer training completed regarding database usage.
 Planned Annual Measure: Full implementation of centralized database.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	Behind	The High Profile Incident Management System will be available for beta testing 7/18/08 and available for production by end of summer.

Implement Communities Foundation of Texas Grant (supports strategy PS.1.2)

KFA: Public Safety
 FY Initiated: FY06-07 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008
 Lead Dept: DPD Responsible Individual: Mike Genovesi Other Depts:
 Long-Term Target: Develop Grant Proposal and implement programs funded by Communities Foundation of Texas Grant.
 Planned Annual Measure: Develop Grant proposal to Communities Foundation of Texas in corporation with RAND Corporation by June 2007.

Milestones:

Description	Completion Date	Comments
Quarterly Updates:		
Quarter	Status	Comments
FY08-Q3	On track	Continued staffing placement, Memorandum of Understanding between University North Texas, Communities Foundation and City of Dallas prepared.

Improve crime ranking among cities of 1 million or more population (supports strategy PS.3.4)

KFA: Public Safety
 FY Initiated: FY07-08 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Public Safety Activity Updates

Lead Dept: DPD Responsible Individual: David Kunkle Other Depts:

Long-Term Target: Remove crime ranking status of City from top ten by 2013.

Planned Annual Measure: Dallas no longer ranked as number one city in overall crime by end of calendar year 2008.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Calendar year 2008 crime down 5% through June 30, 2008.

Provide guidance in the development of a county-wide Criminal Justice System Coordinating Council (supports strategy PS.4.1)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 12/2011 Adjusted Completion Date: 12/2011

Lead Dept: DPD Responsible Individual: David Kunkle Other Depts:

Long-Term Target: Establish a working, viable, self-sustaining County-Wide Criminal Justice Coordinating Council.

Planned Annual Measure: Council conducts first official meeting.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Continued to coordinate initial meeting with county officials during 3rd quarter. Initial meeting was held on June 23 with mayor, and county representatives present.

Realign sectors and beats as necessary to improve response time to emergency calls for service (supports strategy PS.4.3)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2008

Lead Dept: DPD Responsible Individual: David Kunkle Other Depts:

Long-Term Target: Achieve average response time of 12 minutes for Priority 1 and 2 calls combined.

Planned Annual Measure: Respond to 60% of emergency calls within 8 minutes.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Response time for combined priority 1 & 2 has been reduced to 13.83 minutes from 17 minutes at beginning of fiscal year. Answering 70% of emergency calls in under 8 minutes calendar year to date

Public Safety Activity Updates

June 2008.

Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies (supports strategy PS.4.3)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 12/2008 Adjusted Completion Date: 12/2008

Lead Dept: DPD Responsible Individual: Floyd Simpson Other Depts:

Long-Term Target: Achieve 3 officers per 1000 population by end of FY 2011/2012.

Planned Annual Measure: Increase sworn strength by 200 over attrition during FY 07/08.

Milestones:

Description	Completion Date	Comments
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Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Currently 146 recruits have been hired.

Environmental & Health Services

Evaluate discharge policies to create wraparound system of services for ex-offenders (supports strategy PS.1.5)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Gaylord Thomas Other Depts:

Long-Term Target: Reduce recidivism rate by 2%.

Planned Annual Measure: Develop wrap around services and collaborations with community agencies.

Milestones:

Description	Completion Date	Comments
Conduct Stakeholders Summit	9/2007	Completed
Recommend proposed reentry system structure	1/2008	Completed
Create a working group of community stakeholders	6/2008	Ongoing
Enlarge local institution for reentry mapping	7/2008	
Conduct data analysis	8/2008	
Evaluate and propose program changes	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	On going evaluation and revamping of the proposed process of selecting potential reentry community partners needed to create a working group of community stakeholders.

Public Safety Activity Updates

Increase program delivery to mental health clients (supports strategy PS.1.2)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 9/2009 Adjusted Completion Date: 9/2009

Lead Dept: EHS Responsible Individual: Dave Hogan Other Depts:

Long-Term Target: Increase effectiveness of mental health services to those in need.

Planned Annual Measure: Implement strategy for changes to mental health delivery model.

Milestones:

Description	Completion Date	Comments
Identify agencies and barriers	9/2007	Completed
Seek legislative changes	9/2008	
Recommend proposed programs	9/2009	

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	Planning/brainstorming session held in April 2008 at the Mental Health Association. Confirmed three satellite teams in rural NorthSTAR areas and one specialty team (2 QMHPs with LPHA supervision) located at the Homeless Assistance Center (The Bridge). Adapt Community Solutions bid for the one crisis response team at the Homeless Assistance Center (The Bridge). Adapt has began operations with support from two Crisis Intervention Homeless Caseworkers.

Equipment & Building Services

Develop a database of the condition of all City buildings (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 9/2008 Adjusted Completion Date: 9/2008

Lead Dept: EBS Responsible Individual: Janice Winters Other Depts:

Long-Term Target: Facility condition assessment is conducted on 800 City owned buildings.

Planned Annual Measure: 100% of City facilities are assessed by consultant identifying maintenance and code issues.

Milestones:

Description	Completion Date	Comments

Quarter	Status	Comments
FY08-Q3	On track	Final site inspections are being completed in July 2008. Final deliverables on the FCA project are due September 1, 2008. A briefing to Council on results will be scheduled for the Fall 2008.

Public Safety Activity Updates

Office Of Emergency Management

Conduct tabletop exercises to provide training for disaster management (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 12/2008

Lead Dept: OEM Responsible Individual: Kenny Shaw Other Depts:

Long-Term Target: Increase number of city employees and allied agencies trained in disaster management by 300 people per year.

Planned Annual Measure: Increase number of city employees and allied agencies trained in disaster management by 300 people.

Milestones:

Description	Completion Date	Comments
Develop and manage an average of one disaster exercise per month.	12/2007	We will hold an average of one tabletop or full-scale disaster exercise each month to train City employees and allied associates in disaster response.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We had exercises at the AT&T highrise, DFW Airport, and a major USAR exercise at Henley Field.

Develop a plan to respond to a pandemic flu (supports strategy PS.4.1)

KFA: Public Safety

FY Initiated: FY06-07 Target Completion Date: 10/2007 Adjusted Completion Date: 10/2008

Lead Dept: OEM Responsible Individual: Kenny Shaw Other Depts: DFD

Long-Term Target: Maintain and adjust plan to meet new information and treatment procedures.

Planned Annual Measure: Plan complete and updated.

Milestones:

Description	Completion Date	Comments
To complete a Continuity of Government Plan for the City in 2008.	10/2008	We are working with each department to develop their own COG / COOP plans, then will incorporate those into a single citywide plan.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Behind	Due to the resignation of two staffers, one of whom was responsible for this project, we remain behind on this project.

Develop CERT Team (Community Emergency Response Team) (supports strategy PS.3.3)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 12/2006 Adjusted Completion Date: 12/2008

Lead Dept: OEM Responsible Individual: Kenny Shaw Other Depts: DFD, DPD

Public Safety Activity Updates

Long-Term Target: Develop at least eight CERT Teams each year in neighborhood or community organizations.

Planned Annual Measure: Develop eight CERT Teams each year in neighborhood or community organizations.

Milestones:

Description	Completion Date	Comments
Develop 8 CERT Teams this year; with teams representing various geographical residence areas of the City, businesses, and schools.	12/2008	We completed one team in Oct - Nov and have begun another 23 member team course in Jan 08.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	Ahead	We have completed 4 teams in the last quarter and continue to have a high demand for this program.

Implement a new citywide outdoor siren system (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 7/2008 Adjusted Completion Date: 7/2008

Lead Dept: OEM Responsible Individual: Kenny Shaw Other Depts:

Long-Term Target: Install, test, and utilize the new system during the first six months of the year. Train staff on activation and maintenance.

Planned Annual Measure: Install, test, and utilize the new system during the first six months of the year. Train staff on activation and maintenance.

Milestones:

Description	Completion Date	Comments
This siren system is being installed in two major phases.	7/2008	After installation we will initiate training on how to activate for Police and Fire dispatchers as well as OEM staff. Then develop maintenance routines with Streets electrical crews.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We have completed the installation of 40 of the new sirens with 40 more scheduled this month.

Implement the new Reverse 911 system (supports strategy PS.4.5)

KFA: Public Safety

FY Initiated: FY07-08 Target Completion Date: 7/2008 Adjusted Completion Date: 7/2008

Lead Dept: OEM Responsible Individual: Kenny Shaw Other Depts: DFD, DPD

Long-Term Target: Install system, train staff in OEM, Fire, Police on use and activation to notify special teams as well as citizens effected by an incident in their neighborhood.

Planned Annual Measure: Install system, train staff in OEM, Fire, Police on use and activation to notify special teams as well as citizens effected by an incident in their neighborhood.

Milestones:

Description	Completion Date	Comments
We will finalize this purchase in the second	7/2008	The system is being installed in the second quarter and training will begin in February.

Public Safety Activity Updates

quarter and begin training in order to implement full usage by summer 2008.

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	We are still in training for Police and Fire dispatchers and policy and procedure development.

Trinity River Project Office

Complete Dallas Floodway Environmental Impact Statement (EIS) (supports strategy PS.4.2)

KFA: Public Safety

FY Initiated: FY05-06 Target Completion Date: 12/2007 Adjusted Completion Date: 12/2010

Lead Dept: TRO Responsible Individual: Greg Ajemian Other Depts:

Long-Term Target: Construction.

Planned Annual Measure: Complete DEIS and release to the public.

Milestones:

Description	Completion Date	Comments
Lakes Team Input for 35% design	3/2009	
Draft EIS	11/2009	Completion now scheduled for 2/28/10
Complete final EIS	9/2010	Completion now scheduled for 12/31/10
Record of Decision	12/2010	ROD now scheduled for 5/1/11

Quarterly Updates:

Quarter	Status	Comments
FY08-Q3	On track	This effort continues. EIS schedule has been revised due to Corps policy that the Dallas Floodway DEIS must follow the Trinity Parkway Record of Decision.

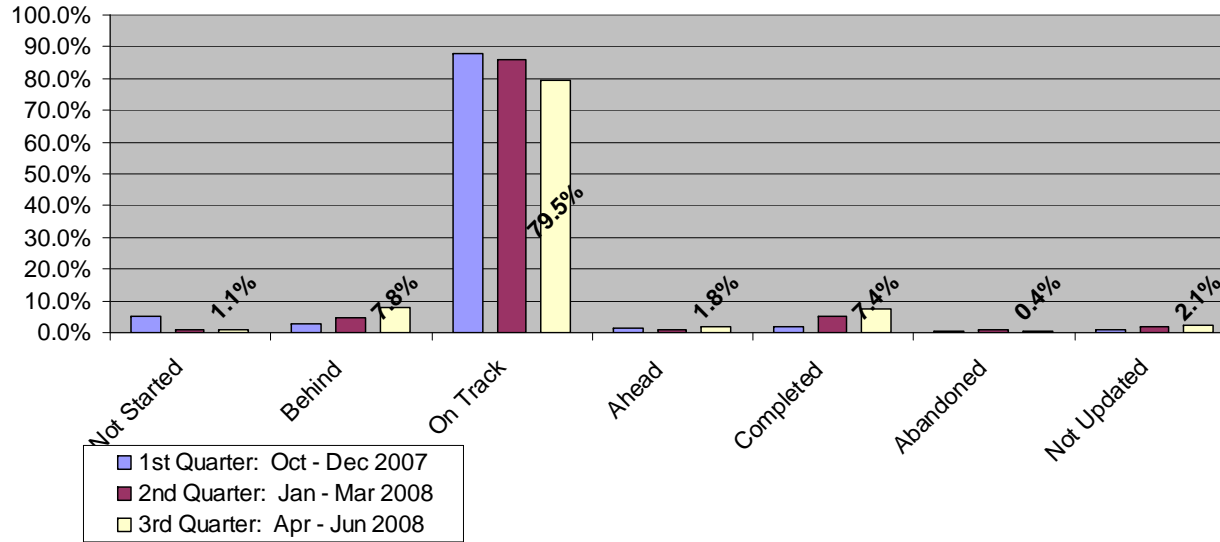
Appendices:

A. Summary Data

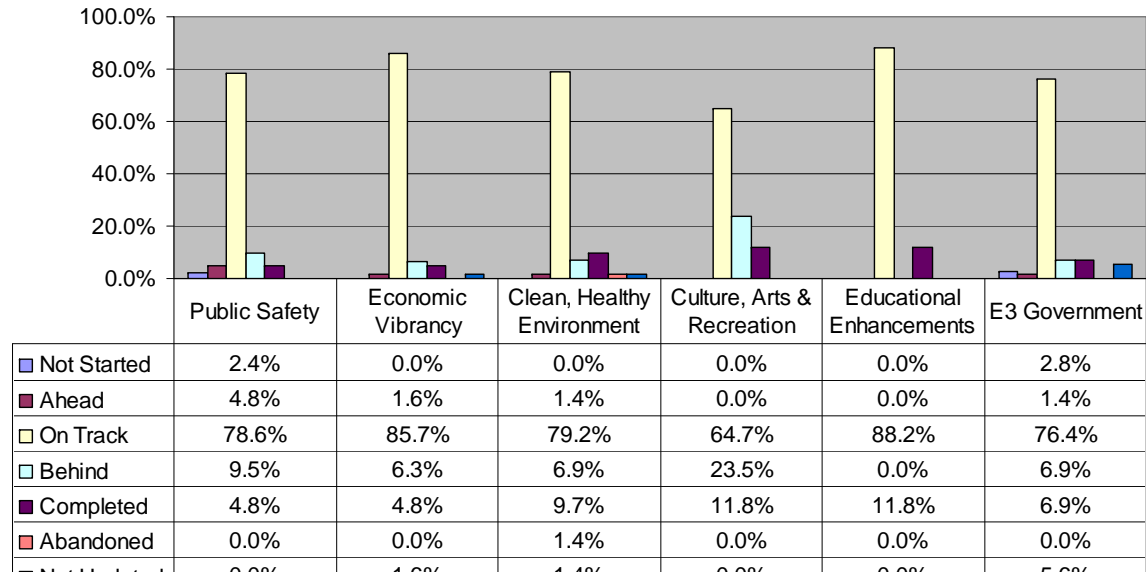
B. Key Focus Area Strategies

Appendix A: Summary Data (Citywide)

FY2007-08 Action Plan: 3rd Quarter
Citywide Activity Status (283 Activities)

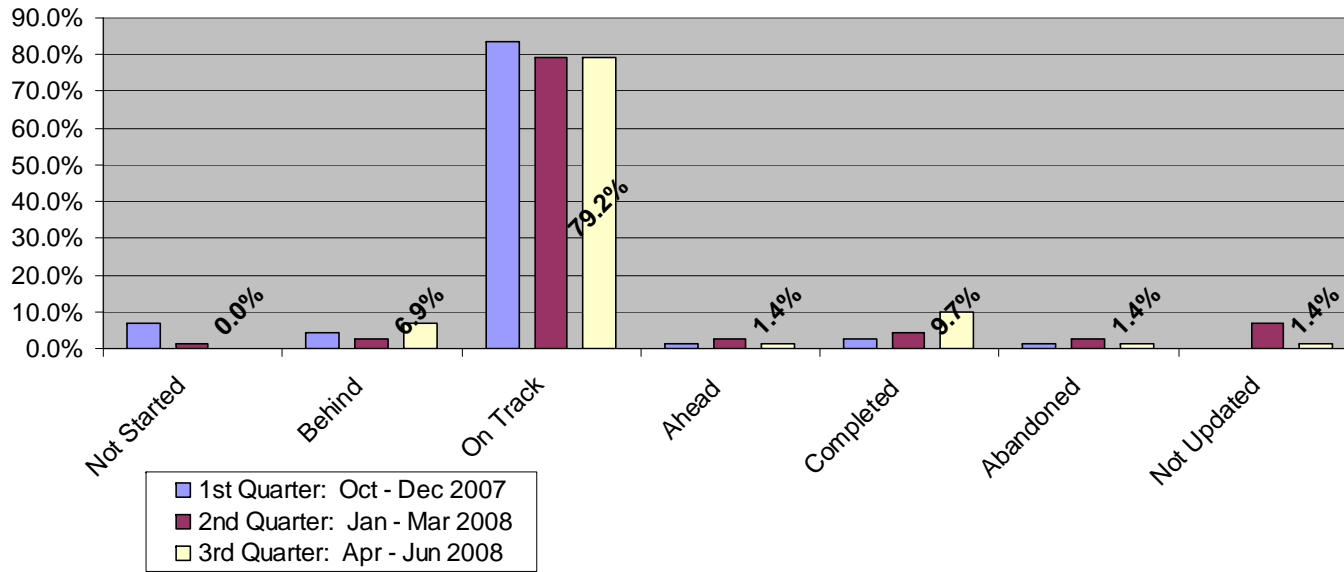


FY2007-08 Action Plan: 3rd Quarter
Activity Status Detail by Key Focus Area

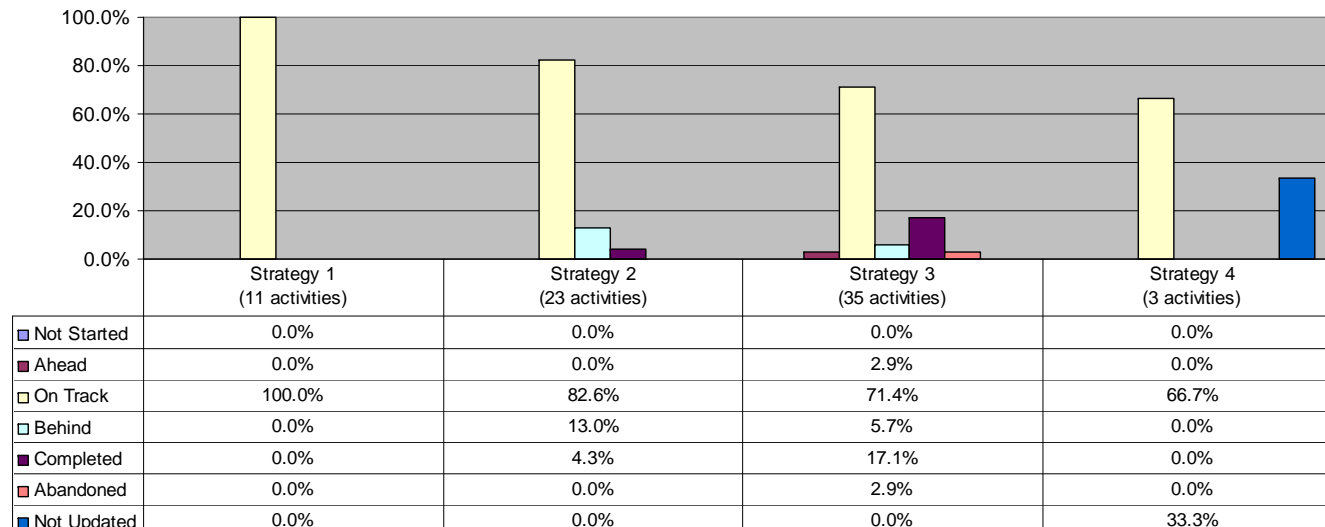


Appendix A: Summary Data (Clean, Healthy Environment)

FY2007-08 Action Plan: 3rd Quarter
KFA: Clean, Healthy Environment Activity Status (72 Activities)

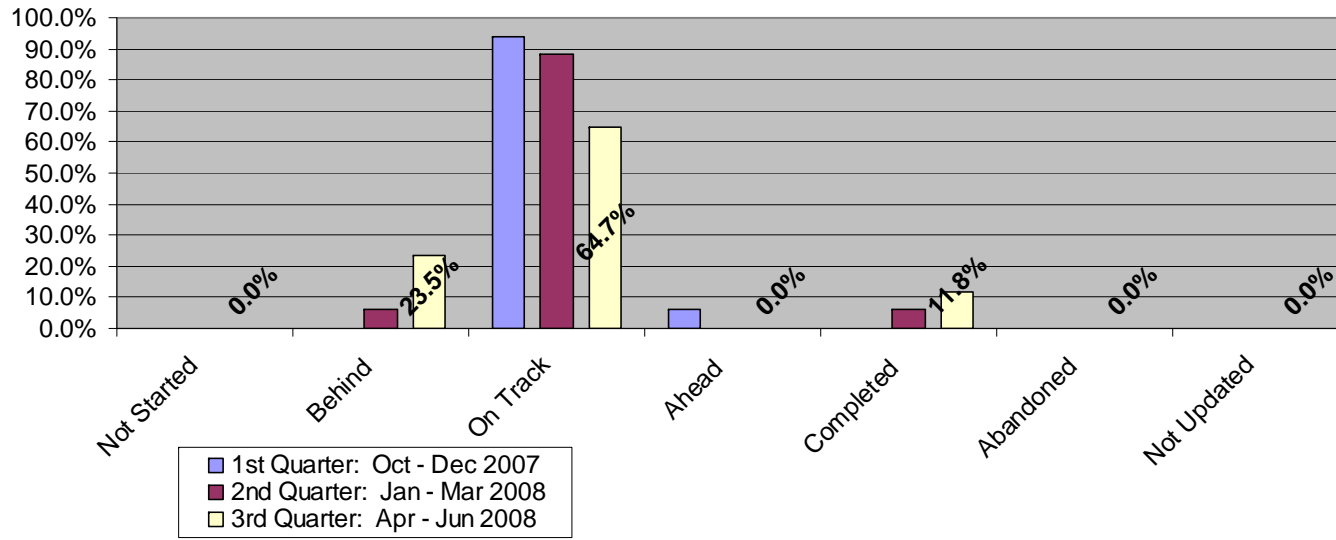


FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: Clean, Healthy Environment
Activity Status by Strategy

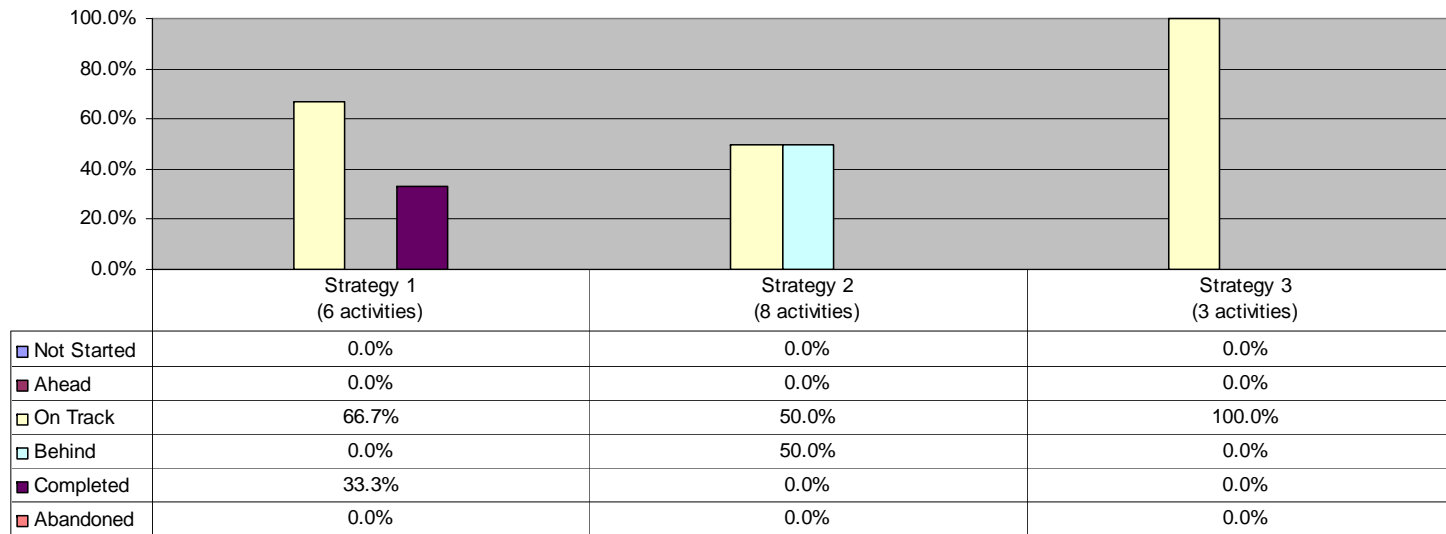


Appendix A: Summary Data (Culture, Arts & Recreation)

FY2007-08 Action Plan: 3rd Quarter
KFA: Culture, Arts & Recreation Activity Status (17 Activities)

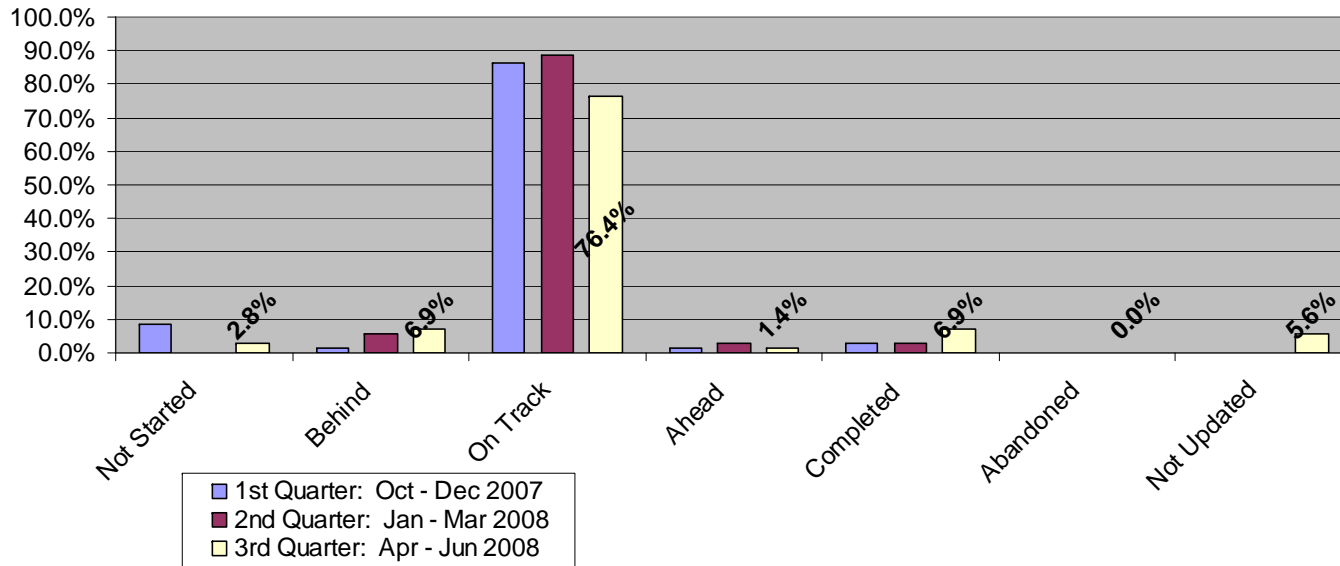


FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: Culture, Arts & Recreation
Activity Status by Strategy

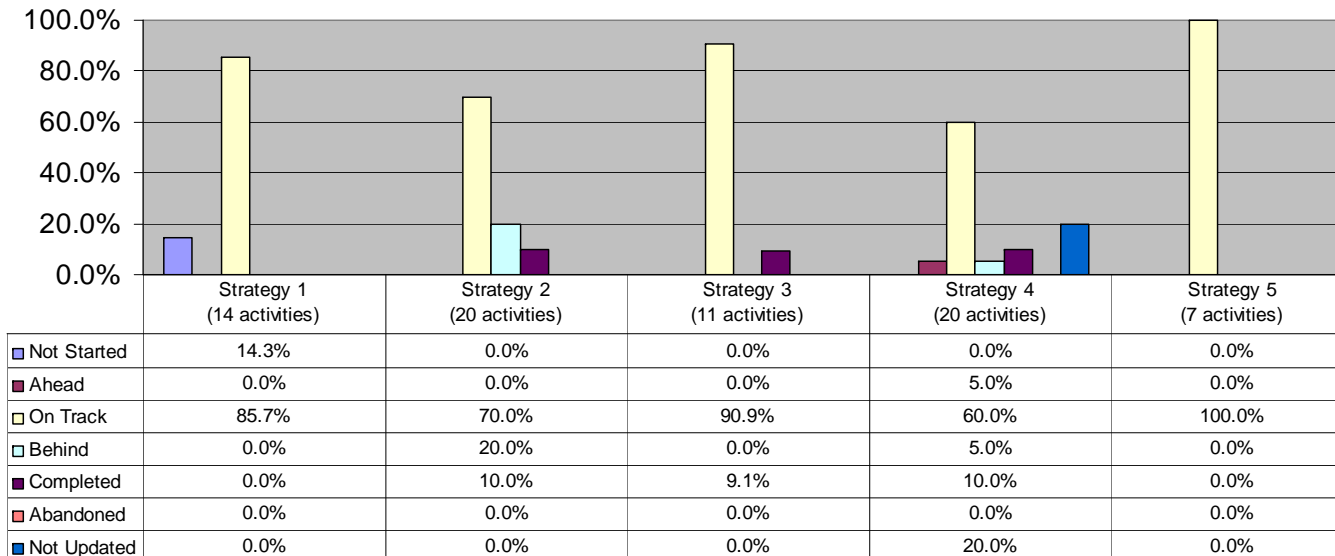


Appendix A: Summary Data (E3 Government)

FY2007-08 Action Plan: 3rd Quarter
KFA: E3 Government Activity Status (72 Activities)

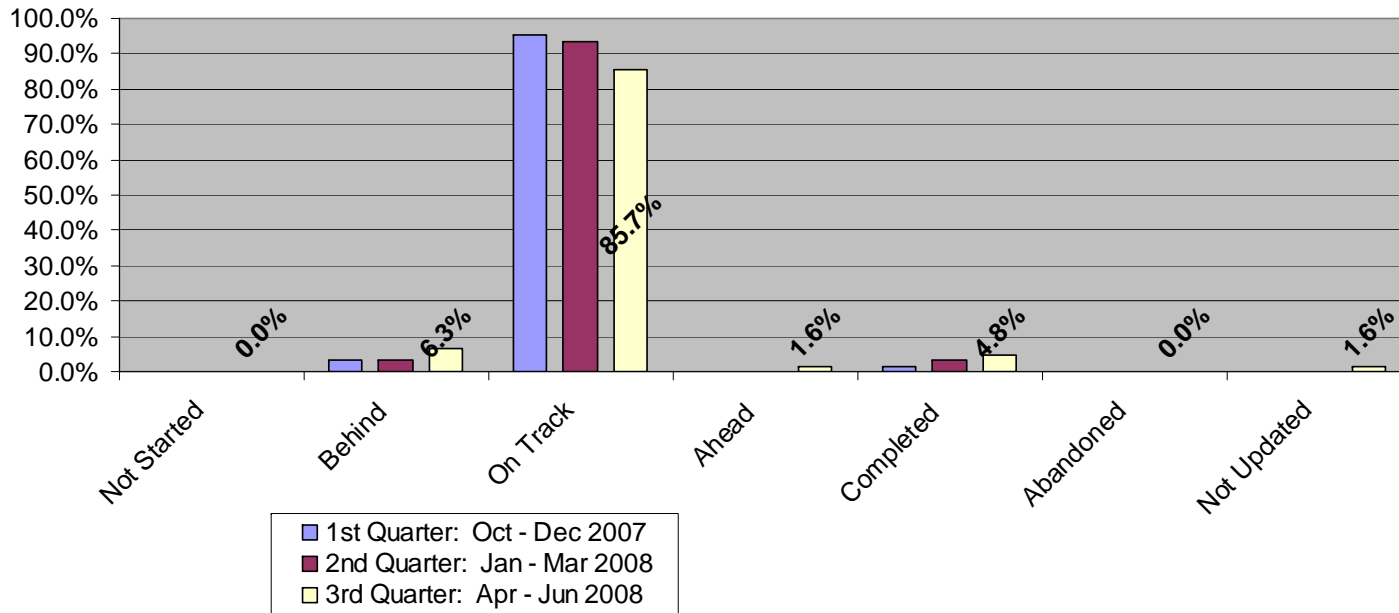


FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: E3 Government
Activity Status by Strategy

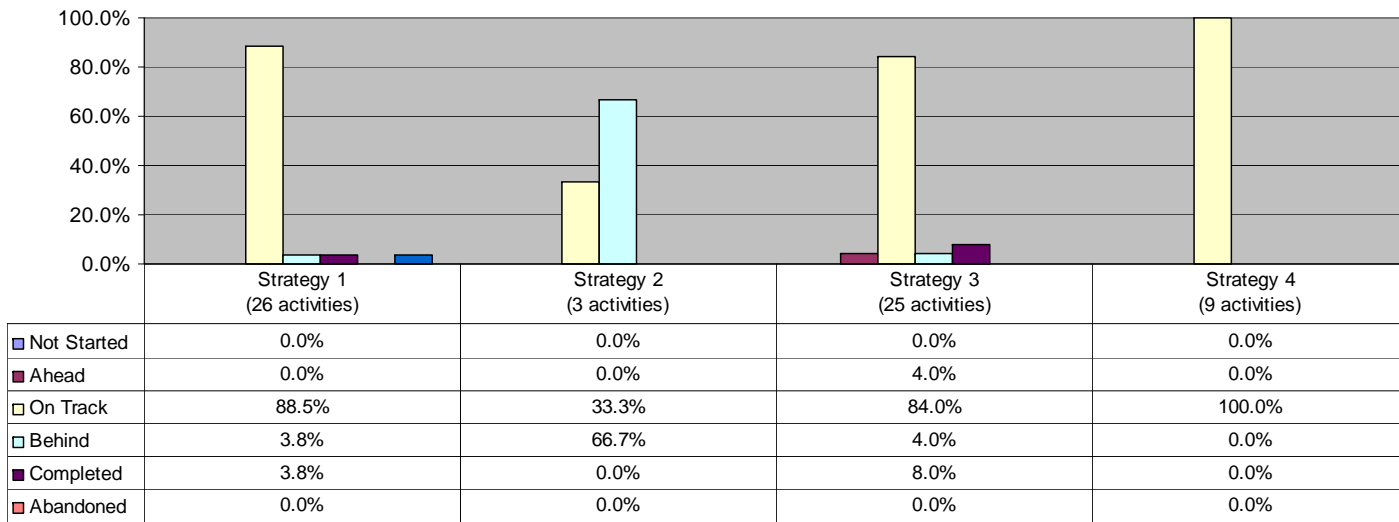


Appendix A: Summary Data (Economic Vibrancy)

FY2007-08 Action Plan: 3rd Quarter
KFA: Economic Vibrancy Activity Status (63 Activities)

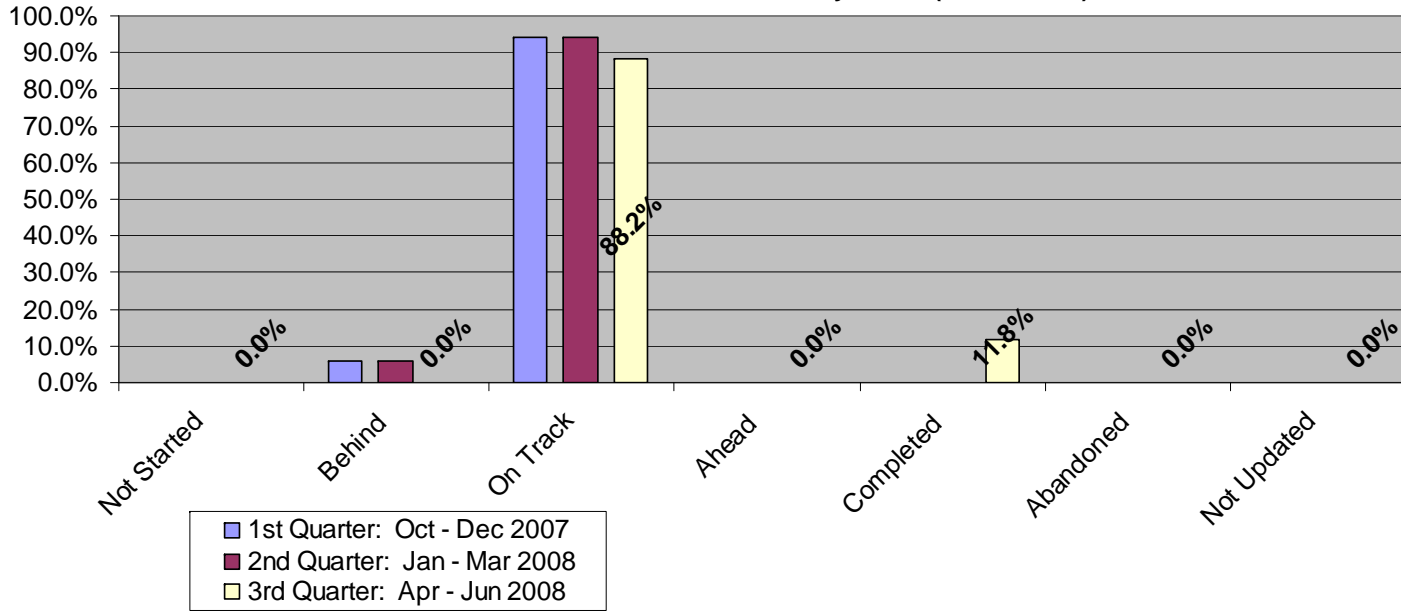


FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: Economic Vibrancy
Activity Status by Strategy

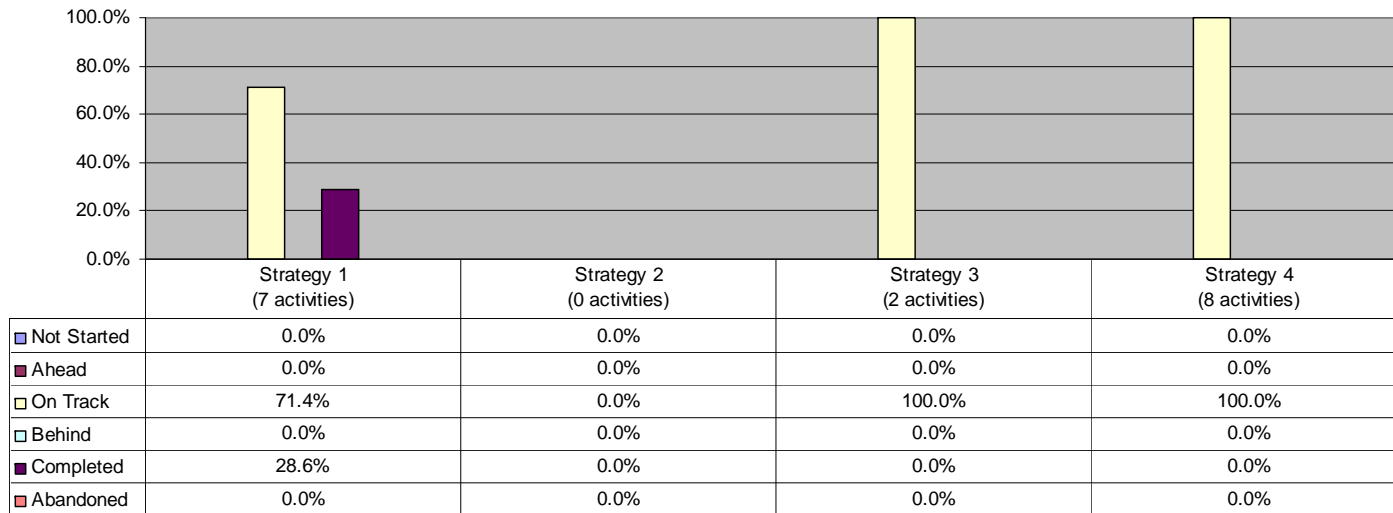


Appendix A: Summary Data (Educational Enhancements)

FY2007-08 Action Plan: 3rd Quarter
KFA: Educational Enhancements Activity Status (17 Activities)

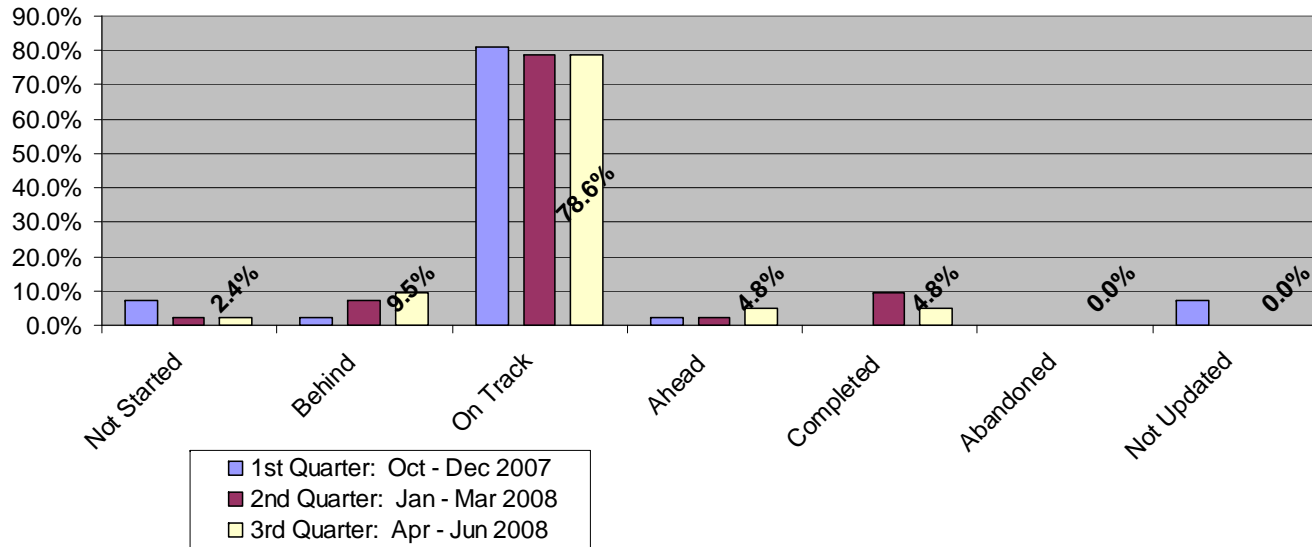


FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: Educational Enhancements
Activity Status by Strategy

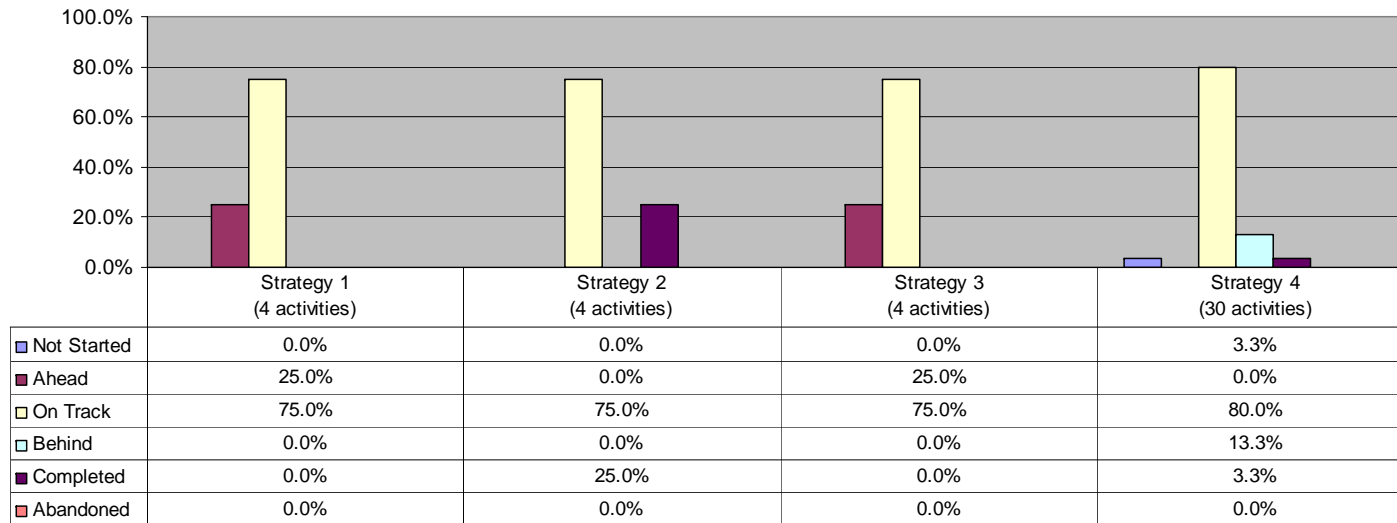


Appendix A: Summary Data (Public Safety)

FY2007-08 Action Plan: 3rd Quarter
KFA: Public Safety Activity Status (42 Activities)



FY2007-08 Action Plan: 3rd Quarter
Key Focus Area: Public Safety
Activity Status by Strategy



Appendix B: Key Focus Area Strategies



Envisioned Future Statement

Dallas is a sustainable community with a clean, healthy environment.

Clean, Healthy Environment Strategies and Sub-strategies	
CHE.1 Support environmental efforts through the enforcement of and adherence to health and environmental regulations	1 Continue to enhance and effectively enforce City Codes and ordinances regarding health and the environment
	2 Improve City operations and purchasing policies to reduce environmental impact
	3 Comply with all federal, state and local regulations regarding health and the environment
CHE.2 Promote positive environmental behaviors and practices by the City of Dallas and its residents	1 Lead the region in developing and implementing initiatives and programs that focus on improving air quality, water and energy conservation, recycling, etc.
	2 Increase public awareness, education and training related to the City's environmental initiatives
	3 Enhance and create natural settings, and preserve open space and parks in both new and redeveloped settings
	4 Educate and work with businesses and residents to prevent and reduce emissions and other environmental pollutants
CHE.3 Enhance the health and livability of Dallas residents and the quality of their neighborhoods	1 Improve neighborhood cleanliness by promoting citizen involvement in code compliance
	2 Build a sense of community and pride in neighborhoods
	3 Partner and support provision of preventative and cost-effective health services by Dallas County and other providers
	4 Implement healthy and clean lifestyle education
	5 Create safe/secure environment for the homeless, including temporary and permanent housing opportunities and support services
	6 Promote responsible pet ownership
CHE.4 Work with surrounding municipalities and businesses to improve the quality of the environment	1 Enhance community livability through sustainable transportation solutions (i.e. TOD, multiple transportation options, etc.)
	2 Continue to take a leadership role in ensuring that DFW SIP is approved
	3 Provide connectivity among pedestrian, bike, transit and road facilities, and expand transportation modal choices for the Trinity River Corridor Development
	4 Continue to enhance current water resource planning with surrounding cities

Appendix B: Key Focus Area Strategies



Envisioned Future Statement

We envision a City where the Citizens of and visitors to Dallas experience and enjoy the benefits of a vibrant, innovative, diverse and collaborative system of cultural, arts and recreational opportunities.

Culture, Arts & Recreation Strategies and Sub-strategies											
<p>CAR.1 Create, support, operate and/or improve the destinations where people encounter, enjoy, or participate in cultural, arts, and recreational activities</p>	<table border="1"> <tr><td>1</td><td>Be appealing, accessible, affordable and safe</td></tr> <tr><td>2</td><td>Utilize resources effectively and efficiently (e.g. technology, equipment, staff)</td></tr> <tr><td>3</td><td>Reflect the City's and/or neighborhoods' needs and demographics</td></tr> <tr><td>4</td><td>Foster collaborations and partnerships</td></tr> <tr><td>5</td><td>Support the Programs in/at the Destination</td></tr> </table>	1	Be appealing, accessible, affordable and safe	2	Utilize resources effectively and efficiently (e.g. technology, equipment, staff)	3	Reflect the City's and/or neighborhoods' needs and demographics	4	Foster collaborations and partnerships	5	Support the Programs in/at the Destination
1	Be appealing, accessible, affordable and safe										
2	Utilize resources effectively and efficiently (e.g. technology, equipment, staff)										
3	Reflect the City's and/or neighborhoods' needs and demographics										
4	Foster collaborations and partnerships										
5	Support the Programs in/at the Destination										
<p>CAR.2 Create, support, operate and/or improve the cultural, arts, and recreational programs, opportunities and activities that people encounter, engage and participate in</p>	<table border="1"> <tr><td>1</td><td>Have the highest quality, be in demand, of good value, and affordable to all economic levels</td></tr> <tr><td>2</td><td>Take place in neighborhoods across the City as well as in centralized "destinations"</td></tr> <tr><td>3</td><td>Embrace technological solutions, best practices and continuous improvement</td></tr> <tr><td>4</td><td>Attract, support, and foster the growth and/or sustainability of vibrant, innovative, diverse and collaborative individuals and/or organizations (i.e. partners) who bring their unique resources and talents to the citizens and visitors of Dallas</td></tr> <tr><td>5</td><td>Engage corporate and/or private sector sponsorship, participation or partnership</td></tr> </table>	1	Have the highest quality, be in demand, of good value, and affordable to all economic levels	2	Take place in neighborhoods across the City as well as in centralized "destinations"	3	Embrace technological solutions, best practices and continuous improvement	4	Attract, support, and foster the growth and/or sustainability of vibrant, innovative, diverse and collaborative individuals and/or organizations (i.e. partners) who bring their unique resources and talents to the citizens and visitors of Dallas	5	Engage corporate and/or private sector sponsorship, participation or partnership
1	Have the highest quality, be in demand, of good value, and affordable to all economic levels										
2	Take place in neighborhoods across the City as well as in centralized "destinations"										
3	Embrace technological solutions, best practices and continuous improvement										
4	Attract, support, and foster the growth and/or sustainability of vibrant, innovative, diverse and collaborative individuals and/or organizations (i.e. partners) who bring their unique resources and talents to the citizens and visitors of Dallas										
5	Engage corporate and/or private sector sponsorship, participation or partnership										
<p>CAR.3 Interest and engage the public in our programs and destinations through public engagement, accessible information, and marketing efforts</p>	<table border="1"> <tr><td>1</td><td>Instill awareness of, foster appreciation for, and demonstrate the importance and relevance of Culture, Arts and Recreation in our lives</td></tr> <tr><td>2</td><td>Support accurate information to residents/visitors that is accessible in a variety of appropriate ways using appropriate mediums</td></tr> <tr><td>3</td><td>Support and give opportunities for people to provide input, advice, and/or feedback regarding their needs, the success of the programs, and their desires for changes to programs and destinations</td></tr> <tr><td>4</td><td>Promote and support volunteer opportunities & citizen participation</td></tr> <tr><td>5</td><td>Support and seek out partnerships & collaborations to support marketing – both in large scale and grass-roots efforts</td></tr> </table>	1	Instill awareness of, foster appreciation for, and demonstrate the importance and relevance of Culture, Arts and Recreation in our lives	2	Support accurate information to residents/visitors that is accessible in a variety of appropriate ways using appropriate mediums	3	Support and give opportunities for people to provide input, advice, and/or feedback regarding their needs, the success of the programs, and their desires for changes to programs and destinations	4	Promote and support volunteer opportunities & citizen participation	5	Support and seek out partnerships & collaborations to support marketing – both in large scale and grass-roots efforts
1	Instill awareness of, foster appreciation for, and demonstrate the importance and relevance of Culture, Arts and Recreation in our lives										
2	Support accurate information to residents/visitors that is accessible in a variety of appropriate ways using appropriate mediums										
3	Support and give opportunities for people to provide input, advice, and/or feedback regarding their needs, the success of the programs, and their desires for changes to programs and destinations										
4	Promote and support volunteer opportunities & citizen participation										
5	Support and seek out partnerships & collaborations to support marketing – both in large scale and grass-roots efforts										

Appendix B: Key Focus Area Strategies



Envisioned Future Statement

A responsible customer-focused government working collectively to provide excellent services that will visibly enhance the quality of life in Dallas.

E3 Government Strategies and Sub-strategies	
E3.1 Ensure business practices are conducted in a professional manner	1 Utilize performance measurement
	2 Adhere to legal and regulatory requirements and professional standards
	3 Provide an open and transparent business environment
	4 Develop a schedule for review and update codes
	5 Manage information through use of technology and print records
E3.2 Engage customers through innovative methods of communication	1 Increase interaction with the community
	2 Proactively use media outlets
	3 Provide high-quality, timely information to decision makers
	4 Enhance internal and external communication
	5 Implement new or enhanced technology
	6 Utilize alternative methods of communication
	7 Obtain and use customer feedback
E3.3 Provide a knowledgeable and customer-focused workforce that reflects the diversity of the City	1 Offer an appropriate total compensation package, including emphasis on wellness/fitness program
	2 Provide training and professional development
	3 Invest in frequent, specific, and timely employee recognition
	4 Utilize innovative recruiting strategies
	5 Implement a diversity training program
	6 Evaluate and analyze employee qualifications
E3.4 Procure and manage resources to deliver efficient and economical services	1 Efficiently procure resources
	2 Utilize performance-based contract management
	3 Continue to promote diversity among City vendors, including opportunities for small businesses
	4 Anticipate appropriate level of resources
	5 Meet maintenance and replacement schedules
	6 Buy "green" and environmentally friendly goods and services
	7 Employ process improvement methods
	8 Forecast and manage revenues and expenditures
	9 Minimize risk and liability
E3.5 Establish a clear direction for City government	1 Develop, implement and update long-range strategic planning
	2 Ensure strong leadership through succession planning
	3 Market a unique brand that identifies and promotes the City of Dallas

Appendix B: Key Focus Area Strategies



Envisioned Future Statement

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services.

Economic Vibrancy Strategies and Sub-strategies	
EV.1 Retain and attract targeted industry firms and small businesses	1 Recruit targeted industries in Southern Sector
	2 Facilitate land and commercial structure development /redevelopment
	3 Grow economy through international and regional engagement
	4 Expand quality retail in underserved areas
	5 Support small business creation
	6 Promote image as a convention/visitor destination
	7 Partner with local agencies toward market driven work force development
	8 Emphasis on international trade with Africa
EV.2 Facilitate a range of housing choices across the income and geographic spectrum	1 Redevelop multifamily housing through high quality development standards
	2 Increase percentage of home ownership
	3 Promote housing infill and rehabilitation
	4 Integrate workforce housing with market rate housing
	5 Promote mixed use / transit-oriented developments
	6 Encourage housing that is accessible to job opportunities
	7 Focus on downtown housing opportunities
EV.3 Create and maintain the fundamental infrastructure systems necessary for economic growth	1 Promote access and mobility
	2 Expand transportation choices and connectivity between alternative modes
	3 Plan, manage and maintain public infrastructure to support economic growth
EV.4 Ensure standards and incentives are in place to promote economic development	1 Manage a timely and efficient regulatory process
	2 Promote standards that ensure high quality development
	3 Implement incentives that promote city development goals
	4 Ensure fair enforcement of city codes
	5 Expedite demolition of condemned property

Appendix B: Key Focus Area Strategies



Envisioned Future Statement

Recognizing that education is the foundation for achieving prosperity, health and well-being, the City of Dallas supports lifelong learning opportunities through partnerships with agencies throughout the Dallas community and beyond...

Educational Enhancements Strategies and Sub-strategies	
EE.1 Access & Facilities: Promote access to information and learning opportunities and create a sound infrastructure that can accommodate the learning needs of various populations	1 Utilizing existing facilities for easy access and proximity (supplement to and partnership with neighborhood organizations and community centers to enhance continuous learning)
	2 Enhancing residents' capability to use technology to access educational opportunities
	3 Promoting alternative forms of transportation to allow increased physical access to educational facilities
	4 Constructing and maintaining facilities (such as libraries, black box theaters and athletic venues) which are comfortable and appropriately equipped
	5 Creating a safe physical and emotional environment free of hazards and distractions
	6 Maximizing access through coordinated planning with partner agencies
	7 Increasing opportunities for residents to provide input and/or feedback regarding accommodations/needs
	8
EE.2 Motivators: Provide or support positive opportunities (such as mentorship) to attract Dallas youth into learning environments	1 Offering direct programming (such as athletics, cultural and arts-based activities)
	2 Promoting mentorship and other positive role model development
	3 Providing encouragement for completing a formal education
	4 Providing concrete rewards for participation in learning opportunities, such as scholarships, internships or the prospect for high-quality employment
EE.3 Community Capacity: Recognize and build upon existing community capacity to promote the value of learning	1 Soliciting support from the business community
	2 Long-term planning in conjunction with the various educational institutions in and around Dallas
	3 Partnering with similarly focused entities to solicit private, state and federal funding
	4 Advocating and/or encouraging individual and group volunteer opportunities
	5 Providing opportunities for youth leadership and voice in the community decision-making process
	6 Ensuring young people graduate from high school ready for college or the workforce
	7 Providing opportunities for retraining and workforce development for adults
EE.4 Outside the Classroom: Prepare Dallas residents to actively engage in the learning process through targeted programming	1 Facilitating involvement of the entire family in a child's education
	2 Increasing a child's probability of success in school (e.g. pre-literacy)
	3 Helping students meet or exceed national and state education standards
	4 Improving the out-of-classroom experience for students
	5 Encouraging partnerships between area educational institutions and informal learning venues (e.g. GED completion)
	6 Providing quality, wide-ranging and outcome-based programming for children and youth
	7 Enhancing the community's ability to serve targeted populations, engaging parents and caregivers (PTAs, City liaison to DISD)
	8 Ensuring comprehensive service delivery (e.g. in schools, community centers, after-school programs, etc.)

Appendix B: Key Focus Area Strategies



Envisioned Future Statement

Enhance public safety to ensure people feel safe and secure where they live work and play.

Public Safety Strategies and Sub-strategies	
PS.1 Enhance community partnerships by increasing involvement and education	1 Expand education and prevention program availability, to include gang and truancy prevention
	2 Promote public/private partnerships and community activities
	3 Promote marketing communication and media relations to better educate the community on public safety programs
	4 Provide fair and effective community prosecution
	5 Reduce recidivism through education or re-entry programs
PS.2 Expand interdepartmental collaboration and community partnerships to cultivate thriving neighborhoods	1 Engage stakeholders to cultivate community involvement
	2 Enhance infrastructure quality to facilitate quicker response times
	3 Foster cleanliness by partnering with neighborhood groups
	4 Encourage Crime Prevention Through Environmental Design (CPTED)
	5 Promote the awareness and enforcement of ordinances
PS.3 Strengthen the perceived confidence in public safety through strategic deployment of resources	1 Strengthen the strategic presence of public safety personnel
	2 Upgrade public warning and notification systems
	3 Mobilize neighborhoods to foster collaboration with public safety initiatives
	4 Deploy staff according to strategic needs and assessments
	5 Strengthen neighborhood policing through beat patrol
PS.4 Secure and effectively utilize resources for improved service delivery	1 Foster multi-agency collaboration
	2 Expand pre-incident planning efforts to enhance emergency preparedness
	3 Adjust staffing levels to maximize effective and efficient use of human capital
	4 Enhance public safety employee development opportunities
	5 Upgrade technology and equipment to enhance service delivery