



City of Dallas

City Manager's Goals for 2021

**City Council Briefing
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Overview



- Where we've been
 - City Council conducted annual planning session on 2/19/20
 - Follow-up briefing to City Council on 3/4/20
- Where we are
 - City Manager released goals for 2021 on 1/15/21
- Where we're going
 - Progress updates on goals
 - Additional strategic planning efforts



Where We've Been



Strategic Priorities



- Economic Development
- Environment and Sustainability
- Government Performance and Financial Management
- Housing and Homelessness Solutions
- Public Safety
- Quality of Life, Arts, and Culture
- Transportation and Infrastructure
- Workforce, Education, and Equity



Big, Hairy, Audacious Goals (BHAGs)



Economic Development

Impactful investing decreases ratio of property values and land mass reflecting balanced growth between north and south

Mixed-income neighborhoods across the city are resourced for living in equitable prosperity

Companies choose Dallas for the most talented and skilled people in the world

Environment & Sustainability

Worldwide leader in clean, sustainable land, air, and water (#LAW)

Healthier generation of people

Clean neighborhoods through equitable, responsible stewardship of solid waste

Government Performance & Financial Management

National leader in municipal technology and data

100% state of good repair for all City assets and infrastructure by 2035 (fleet, street, facilities, parks, trails, IT, traffic signals)

City achieves highest credit rating (AAA)

Note: BHAG updates are included in the Appendix.



Big, Hairy, Audacious Goals (BHAGs)



Housing & Homelessness Solutions

Attractive, affordable and available housing in all neighborhoods (Triple A housing)

Creative and transformative use of all City-owned land for connected, safe communities (Real Property Reimagined)

National model for functioning zero homelessness (rare, brief and nonrecurring)

Public Safety

Safest city for youth to succeed

Safest resilient large city with coordinated and engaged partnerships

National model for technology-focused, data-driven policing

National leader in rehabilitation and diversion programs

Safe Spaces, Safe Places

Quality of Life, Arts, & Culture

A recognized leader as an age-friendly, livable city

Premier destination for arts and culture

National model for youth development, outreach, and mentorship programs

Note: BHAG updates are included in the Appendix.



One Dallas

Big, Hairy, Audacious Goals (BHAGs)



Transportation & Infrastructure

The leader in stress-free mobility options for everyone

World-class infrastructure known for quality, reliability, and equitable delivery

Workforce, Education, & Equity

National model for a future-proof workforce

Most equitable city in the U.S.

All students have access to quality education

Note: BHAG updates are included in the Appendix.



Where We Are



- Developed City Manager's 2021 goals based on City Council's strategic priorities and BHAGs from last year's planning session
- Identified 120 goals, emphasizing 25 as key priorities



City Manager's Top 25 Goals for 2021



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

Goals	Estimated Completion
Complete and implement the Economic Development Strategic Plan	December 2021
Establish and implement an independent economic development entity to facilitate economic development, marketing, branding, and public/private partnerships	December 2021
Create a new Economic Development Policy, including recommended amendments to incentive programs such as Chapter 380 loans and grants, tax abatements, the TIF and PID programs, and the NEZ program	December 2021
Develop an RFCSP to hire a third-party consultant to complete an efficiency and staffing study of the building and permitting functions of the City	December 2021
Design and develop a building permit and land use planning/management system to improve the review and end-to-end permitting process	December 2022
Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan review, including strategies to enhance options for review of building permits for certain projects	December 2021



Top 25 Goals (continued)



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

Goals	Estimated Completion
Analyze City's history of purchasing goods and services to develop a comprehensive Sustainable Procurement Plan for City operations and establish a sustainable procurement policy as part of achieving Goal 4 (zero waste community) of the CECAP work plan for this fiscal year	September 2021

Government Performance and Financial Management: To be a well-managed and fiscally responsible city focused on delivering effective and efficient government services

Goals	Estimated Completion
Prepare and present a balanced General Fund budget for FY 2021-22 and include a planned budget for FY 2022-23	August 2021



Top 25 Goals (continued)



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

Goals	Estimated Completion
Establish and implement a “fee in lieu of” onsite affordable housing production to provide an alternative to satisfy housing requirements and provide an additional local funding source to finance affordable housing	August 2021
Review the City’s panhandling ordinance for revisions and opportunities to improve enforcement and compliance and address quality of life issues	TBD
Acquire and/or financially support at least four turnkey properties to facilitate rapid rehousing and associated wraparound services for individuals or families experiencing homelessness	July 2021



Top 25 Goals (continued)



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

Goals	Estimated Completion
Develop and implement a recovery services center to divert public intoxication cases from jail with a goal of helping residents identify and manage substance use disorders	June 2021
Update and implement the violent crime reduction plan for 2021	April 2021
Successfully onboard all civilians budgeted for FY 2020-21 to increase DPD's civilian-to-sworn staffing ratio to 18%	October 2021
Implement an Early Warning System for police officers to identify appropriate interventions to support officer wellness and officer accountability	August 2021
Execute DPD internal improvement projects directed toward improving the culture of the department, including a cultural assessment, use of force team, and launching the ABLE (Active Bystander for Law Enforcement) training program	Sept 2021 (Use of force) Dec 2022 (ABLE)
Develop and implement a civilian crisis intervention and mobile crisis response program in lieu of police officers to support residents with direct service navigation for behavioral health and/or other social services	May 2021
Successfully expand the RIGHT Care program and establish a citywide response system with a goal of responding to half of eligible mental health calls annually once fully implemented	Complete
Establish a violence interruption program with credible partners to serve as mentors and conflict resolution experts to curb violence in high-crime neighborhoods	April 2021
Implement a program to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in areas identified via Risk Terrain Modeling in partnership with Code Compliance and Transportation	October 2021



Top 25 Goals (continued)



Quality of Life, Arts, and Culture: To be a world-class city that fosters clean and appealing neighborhoods while offering recreational, educational, and cultural activities that enhance the quality of life for our residents and visitors

Goals	Estimated Completion
Establish and implement a citywide illegal dumping and blight abatement strategic plan	July 2021

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

Goals	Estimated Completion
Design and implement an unserved area water and wastewater infrastructure extension program to extend potable water and sanitary sewer facilities to all residents in unserved areas of the city within the next 10 years	September 2021
Update the Bicycle Master Plan and develop an implementation and funding strategy	May 2023



Top 25 Goals (continued)



Workforce, Education, and Equity: To be recognized as a city that is equitable, inclusive, and welcoming for all residents and visitors

Goals	Estimated Completion
Update the City's Equity Indicators and develop an action plan and targeted strategies to address disparities identified in the report and develop a comprehensive racial equity plan in collaboration with community partners	April 2021
Develop and implement a Financial Empowerment Center and sustainability program to help low-income residents navigate out of poverty and achieve financial stability	May 2021



Where We're Going



- Align goals with City Council committee work plans
 - Committee briefings on program/policy implications
- Quarterly written update on top 25 goals in July
- Briefing update on all 120 goals in October
- Continue strategic planning cycle



Strategic Planning Process





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Appendix



Updates on City Council BHAGs

Economic Development



Goals	Updates
Impactful investing decreases ratio of property values and land mass reflecting balanced growth between north and south	<ul style="list-style-type: none">• Value of real property in southern Dallas increased by more than \$1.4B from 2019 to 2020• City continues to pursue impactful investments in southern sector, such as Red Bird redevelopment, Hensley Field master plan, ongoing revitalization in Forest District, and new construction in International Inland Port of Dallas
Mixed-income neighborhoods across the city are resourced for living in equitable prosperity	<ul style="list-style-type: none">• Zoning Ordinance Advisory Committee considering a major revision to parking requirements• In 2020, City Council approved code amendments to Article XIII: Form Districts, House Bill Amendments to Comply with State Law, Residential Proximity Slope in Planned Development Districts, and Temporary Inclement Weather Shelters• EQU briefed City Council on 3/22 about the Fair Housing Assessment Tool, which supports mixed-income projects
Companies choose Dallas for the most talented and skilled people in the world	<ul style="list-style-type: none">• Companies continue to move to Dallas despite pandemic; CBRE HQ (Fortune 500 company) is most notable recent relocation• Branding in progress; COM briefed City Council 11/17/20 and is creating Dallas GEMS district-specific collateral



Environment & Sustainability



Goals	Updates
Worldwide leader in clean, sustainable land, air, and water (#LAW)	<ul style="list-style-type: none">• Joined World Economic Forum One Trillion Trees Initiative• One of 8 cities worldwide selected for the City-Business Climate Alliance (CBCA)• Continued participation in the regional bacteria TMDL I-Plan to move the City and region toward improved water quality in creeks, streams, and the Trinity River• Working with U.S. Climate Mayors and We Are Still In (consortium of cities and businesses with sustainability goals) to recommit to Paris Climate Agreement• One of few cities that has fully implemented ISO 140001 Environmental Management System• PKR planted 469 trees FYTD through Branching Out program
Healthier generation of people	<ul style="list-style-type: none">• OEQS worked with The Nature Conservancy, Texas A&M University Transportation Institute, and TRN to install non-regulatory air quality monitors in nine neighborhoods based on demographic and public health data
Clean neighborhoods through equitable, responsible stewardship of solid waste	<ul style="list-style-type: none">• OEQS acts as liaison in Lane Plating Superfund Site Community Advisory Group• OEQS and SAN coordinating cleanup of former Blue Star recycling site• OEQS conducted 226 facility air quality investigations in FY20



Government Performance & Financial Management



Goals	Updates
National leader in municipal technology and data	<ul style="list-style-type: none">• Forrester Research provided Enterprise IT Assessment to ITS in December 2020 that identified areas for improvement between current and desired state and provided short-, mid-, and long-term recommendations to improve City's technology maturity• ITS used CARES Act funding to significantly upgrade technology infrastructure to respond to COVID-19 and meet future needs, including more powerful and portable devices to support virtual work and enhancements to City IT security• ITS will implement new Enterprise Contact Center and replace core components of City communications infrastructure in the next several months to increase 311 and other call operations capabilities• 311 is upgrading the OurDallas mobile app to allow targeted push notifications to residents based on address, zip code, and/or City Council district• DBI is enhancing data-driven decision making throughout the organization through the Data Academy and by pursuing the What Works Cities certification• DBI is rebuilding the Open Data Portal and establishing a City data inventory to ensure accessibility and transparency for internal and external stakeholders



Government Performance & Financial Management



Goals	Updates
100% state of good repair for all City assets and infrastructure by 2035 (fleet, street, facilities, parks, trails, IT, traffic signals)	<ul style="list-style-type: none"> • EFM replaced 733 vehicles and pieces of equipment for 18 departments in FY20; if current funding trends continue, 100% of GF portion of City fleet estimated to be in good repair by close of CY25 • PBW continues to work on improving street condition through bond programs, projects in the annual Infrastructure Management Program, and leveraging other funding sources • TRN partnering with external agencies to secure grants to upgrade traffic signals, streetlights, pavement markings, signs, and associated work; notably, TRN was recently awarded \$4M by the Federal Highway Administration for advanced transportation and congestion management technology deployment • BSD implementing proactive roof management program in Spring 2021 • BSD budgeted \$1.5M in dedicated DFR facility improvements, \$500K in ADA improvements, \$500K in space remodeling, and \$6.5M in renovation/major repairs in FY21; used \$20M in CARES Act funding to address facility retrofits • PKR using its operational budget to perform routine maintenance and managing major maintenance projects with bond funding
City achieves highest credit rating (AAA)	<ul style="list-style-type: none"> • CCO working to refinance all possible debt, including the Convention Center • Achieved \$9.1M in net present value (NPV) savings over four years and anticipates an additional \$52.6M in NPV savings through various refunding and improvement bonds • Received debut rating of AA+ and stable outlook from Kroll in September 2020; adding Kroll gives City a competitive edge when issuing debt • Based on extensive review of retiree health coverage for past five years, CCO lowered the participation rate assumption to 65%, decreasing postemployment benefit (OPEB) liability by \$48M, or 8.5%; after considering all changes, OPEB liability decreased to \$531M from \$565M • CCO maintains oversight of pensions and commits to reconvening in 2025 to make additional changes as needed to DPFP • City has increased its financial reserves and maintains sufficient liquidity/cash on hand (at least 36 months)



Housing & Homelessness Solutions



Goals	Updates
Attractive, affordable and available housing in all neighborhoods (Triple A housing)	<ul style="list-style-type: none"> • HOU collaborating with PUD to develop design review guidelines for new developments funded or supported by City programs • All HOU programs support development and rehabilitation of housing for households at 30-120% AMI, increasing affordability and availability for low, moderate, and average-income families • First units generated by the Mixed-Income Housing Development Bonus expected to be available this year • NOFA for affordable housing and Low-Income Housing Tax Credit application now available year-round • EQU briefed City Council on 3/22 about the Fair Housing Assessment Tool, which will ensure housing projects further fair housing in Dallas; the project is in the community engagement phase
Creative and transformative use of all City-owned land for connected, safe communities (Real Property Reimagined)	<ul style="list-style-type: none"> • Recently began challenge to construct 1,000 affordable units on City-owned property within walkable distance from public transit • HOU using Land Bank and Land Transfer programs to eliminate blight in many southern Dallas neighborhoods, converting vacant lots into affordable housing
National model for functioning zero homelessness (rare, brief and nonrecurring)	<ul style="list-style-type: none"> • During CY20, OHS placed 572 people experiencing homelessness in rapid rehousing units and acquired 324 units of future supportive housing at three former hotel properties; OHS will align funding sources with community and philanthropic partners to scale efforts • OHS will launch homelessness diversion program soon that invests in family reunification and programs that provide long-term placement outside of traditional emergency shelter system



Public Safety



Goals	Updates
Safest city for youth to succeed	<ul style="list-style-type: none"> • PKR poised to implement TOPS (Teens Organized and Prepared for Success) by 6/1/21 in partnership with DPD, LIB, OAC, OCC, OHS, and community stakeholders • TOPS targets youth ages 12-17 and will focus on five core areas: Prevention and Intervention, Education and Career Training, Health and Wellness, Recreation and Social Opportunities, and Mentorship and Leadership
Safest resilient large city with coordinated and engaged partnerships	<ul style="list-style-type: none"> • DPD partnering with all City departments, ranging from OIPSS to DFR to OHS to combat crime and create a safe community through thoughtful ideas • DPD partnering with nonprofits and other community service providers to address issues our community is facing
National model for technology-focused, data-driven policing	<ul style="list-style-type: none"> • Facility improvements to support new equipment at Real-Time Crime Center on schedule for March 2021 completion
National leader in rehabilitation and diversion programs	<ul style="list-style-type: none"> • DPD expanding the RIGHT Care program to five teams in conjunction with DFR and OIPSS for citywide coverage by April 2021 • OIPSS working to bring intoxication recovery center online by June 2021, which will connect individuals who would have been arrested for public intoxication to case workers who can help them identify and manage substance use disorders
Safe Spaces, Safe Places	<ul style="list-style-type: none"> • DPD will be working to ensure we allow for spaces and places to be safe that all individuals will enjoy them



Quality of Life, Arts, & Culture



Goals	Updates
A recognized leader as an age-friendly, livable city	<ul style="list-style-type: none">• Conducted research on senior centers in other communities as City explores possible senior complex• Working with Senior Affairs Commission's new ad hoc committee focused on communications and outreach
Premier destination for arts and culture	<ul style="list-style-type: none">• VisitDallas selected a new firm, Slingshot, to market Dallas to the tourism sector; OAC director served on selection panel• Slingshot is working with OAC, CCT, and local cultural producers on the new cultural tourism strategy, which is projected for completion in mid-2021
National model for youth development, outreach, and mentorship programs	<ul style="list-style-type: none">• PKR is positioning Dallas as a national leader with TOPS; department leadership serves on a cohort from large national park systems where organizations share best management practices for teen programs• TRec is on track to resume in Summer 2021 provided COVID-19 restrictions are lifted; if not, PKR is creating hybrid (virtual and in-person) programs and events to meet teen needs• COM is piloting paid collegiate multimedia production apprenticeships in collaboration with Dallas College and DISD PTECH; two seniors from DISD's Thomas Jefferson HS started 2/22/21



Transportation & Infrastructure



Goals	Updates
The leader in stress-free mobility options for everyone	<ul style="list-style-type: none"> • The Strategic Mobility Plan will identify a framework for improved mobility options and investments with a multimodal approach • TRN is conducting a curb lane study to consider on-street parking options, exploring upgrading parking meters from 3G to 5G, and working closely with DART, TxDOT, and NCTCOG on several public transit projects • PBW designs all street reconstruction projects through Complete Streets lens to ensure roadways are viable for all users • PKR working on multiple projects to improve connectivity of streets and trails from Bachman Lake and Love Field to surrounding area
World-class infrastructure known for quality, reliability, and equitable delivery	<ul style="list-style-type: none"> • PBW has defined areas of inequity regarding infrastructure using the following criteria: <ul style="list-style-type: none"> ○ Race ○ Socioeconomic status ○ Transportation access ○ Market Value Analysis (Categories G, H, and I) ○ CDC's Social Vulnerability Index • DWU completed comprehensive assessment of wastewater collection system in April 2020 and expects to complete water delivery system assessment in spring 2021 • Water Production Facilities Strategic Plan and Comprehensive Stormwater System Assessment are underway and expected to be complete in early 2022 and summer 2022, respectively • PBW's master planning efforts include Sidewalk Master Plan, currently in development, and annual publication of Infrastructure Management Plan • BSD budgeted \$500K for ADA improvements in FY21



Workforce, Education, & Equity



Goals	Updates
National model for a future-proof workforce	<ul style="list-style-type: none">• ECO continues to work with South Dallas Employment Project, coalition of 50+ organizations to create a workforce pipeline of trained residents ready to work• ECO developing database of local and non-local businesses to employ trained residents
Most equitable city in the U.S.	<ul style="list-style-type: none">• EQU created interactive equity data dashboard and initiated work to update Equity Indicators• Conducted Equity Summit as part of MLK Jr. Week activities, bringing together leaders from across the city• Working to develop Comprehensive Racial Equity Plan in collaboration with community partners• BSD budgeted \$500K for ADA improvements in FY21
All students have access to quality education	<ul style="list-style-type: none">• Working with Dallas College, Dallas County Promise, and South Dallas Employment Project's Living Wage committee to develop a well-trained workforce pipeline





Complete List of City Manager's Goals for 2021

Economic Development



#	Goal	Dept
1	Complete and implement the Economic Development Strategic Plan	ECO
2	Establish and implement an independent economic development entity to facilitate economic development, marketing, branding, and public/private partnerships	ECO
3	Create a new Economic Development Policy, including recommended amendments to incentive programs such as Chapter 380 loans and grants, tax abatements, the TIF and PID programs, and the NEZ program	ECO
4	Successfully implement the Broadening Urban Investment to Leverage Dallas (BUILD) Program to strengthen small businesses and provide access to technical training, funding, mentorship and capacity-building	ECO
5	Establish an Affordable Housing Revolving Loan Fund and procure a third-party manager and fundraiser	ECO
6	Develop a business retention and recruitment strategy for the Office of Economic Development in partnership with the independent economic development entity to be formed	ECO
7	Develop and recommend historic code amendments related to the Landmark Commission and administrative procedures that will improve transparency, efficiency, and equity in the governance of historic districts in the City	OHP
8	Develop a policy and strategy to address demolitions in historic districts to ensure the preservation and revitalization of designated and potential historic districts	OHP
9	Initiate the citywide forwardDallas comprehensive land use plan update process in Feb/March 2021 and complete a draft plan by Feb/March 2022, in preparation for public review and adoption	PUD
10	Complete draft area plans for three prioritized areas by December 2021 in preparation for public review and adoption to serve as the basis for City-initiated rezonings, thoroughfare plan amendments, and other targeted City actions related to land development	PUD



Economic Development



#	Goal	Dept
11	Develop and implement a phased TOD Plan in coordination with Economic Development, Housing and Sustainable Development & Construction to address redevelopment of City-owned and/or DART-owned property near transit to meet the TOD Housing Challenge	PUD
12	Develop an RFCSP to hire a third-party consultant to complete an efficiency and staffing study of the building and permitting functions of the City	SDC
13	Design and develop a building permit and land use planning/management system to improve the review and end-to-end permitting process	SDC
14	Develop an RFCSP to hire a third-party consultant to design and implement a self-certification program for engineers and architects; or design and implement third-party plan review, including strategies to enhance options for review of building permits for certain projects	SDC
15	Develop and implement a vacant lot exchange program to alleviate the City's maintenance responsibilities and place properties back on the tax roll; this could work for those non-developable land slivers and remnants owned by the City to be conveyed to the abutting property owner	SDC
16	Evaluate and make recommendations to update the City's parking code to modernize and facilitate urban infill development	SDC



Environment & Sustainability



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



Government Performance & Financial Management



#	Goal	Dept
1	Prepare and present a balanced General Fund budget for FY 2021-22 and include a planned budget for FY 2022-23	BMS
2	Establish an internal innovation and performance team to study and advance process improvements and conduct efficiency studies in City departments to improve service delivery	BMS
3	Complete a review of the City's Financial Management and Performance Criteria (FMPC) and recommend amendments to the Government Performance and Financial Management Committee	BMS
4	Provide analysis of the 65 and older property tax exemption and make recommendations to the City Council in compliance with the City's FMPC	BMS
5	Initiate the What Works Cities certification that will assist the City in benchmarking our progress and develop a roadmap for using data and evidence to deliver results; work with departments to prepare a submission to establish a baseline	BMS
6	Partner with Information and Technology Services to develop a Citywide plan for implementing a capital asset replacement scheduling system and financial model	BMS
7	Develop and implement a City facilities roof management program to systematically inspect and prioritize roofing capital improvements	BSD
8	Complete the Comprehensive Annual Financial Report (CAFR) no later than March 29, 2021	CCO
9	Create an effective investor relations program, including an investment website, by September 30, 2021	CCO
10	Develop a short-term rental registration and hotel occupancy tax collection enforcement policy	CCO, CAO
11	Perform a review of employee medical claims to verify the accuracy of provider payments and identify potential savings	CCO
12	Perform an audit of EMS claims to verify compliance with billing and documentation requirements as well as increase revenue	CCO
13	Develop a multi-year contract compliance audit plan to include audits of all significant contracts with business partners and other vendors as deemed appropriate	CCO



Government Performance & Financial Management



#	Goal	Dept
14	Develop and implement a marketing strategy to support economic development and raise awareness of the City's programs and services	COM
15	Establish and implement a new virtual language access center and other translation services that ensure residents with limited English proficiency have equal access to programs and services	COM, EQU
16	Launch the Fair Park Multimedia Center to magnify the impact of City programs and services, broadcast a Spanish-language City television channel, provide apprenticeships for local students, and bolster resilience through additional digital communications capacity	COM
17	Establish a City data inventory and framework for an open data information repository to improve and ensure transparency; develop a plan to rebuild the Open Data Portal by March 1, 2021	DBI
18	Evaluate and recommend process improvements in both Human Resources and Civil Service to facilitate better integration and efficiencies that will improve the recruitment, testing, and hiring processes of the City	HR
19	Evaluate and redesign the City's Catastrophic Leave Program	HR
20	Redesign and refresh the City's website with a focus on resident and visitor experience	ITS
21	Implement an Enterprise Contact Center Solution that is secure, reliable, and scalable to meet the high call volumes and growth of the City; this solution will replace the current 311 system and include integrations into various departmental systems	ITS
22	In partnership with Budget and Data Analytics, establish an Innovation Lab to foster public and private innovation and improve local government service delivery	ITS, DBI
23	Develop an RFP/RFI to hire a third-party contractor to facilitate the 2022 MLK parade, gala, and celebration	OCC
24	Implement the City's state legislative program for the 76th Session of the Texas Legislature	OGA, CAO
25	Develop and implement the federal legislative program for the 117th Congress	OGA



Government Performance & Financial Management



#	Goal	Dept
26	Develop and initiate an RFP/RFI process to hire a third-party redistricting professional to assist the City with the redistricting process	OGA
27	Build on the City's local preference policy to address food procurement that emphasizes healthy, local food and initiate local food procurement pilot program for City-sponsored events as part of achieving Goal 7 of CECAP (ensuring Dallas communities have access to healthy, local food)	POM
28	Propose amendments to Chapter 2 of the City Code to improve contracting efficiencies for goods and services procurements by Summer 2021	POM
29	Reduce City equipment incidents and occupational injuries and illnesses by conducting safety training to guard against risks/safety hazards that could injure an employee or adversely impact operating needs, performance standards, and compliance requirements	ORM



Housing & Homelessness Solutions



#	Goal	Dept
1	Develop for City Council consideration and approval a tenant protection ordinance that will provide tenants with legal recourse if they are harassed by a property owner and provide protections for tenants following the sale of an affordable housing building	EQU
2	Establish and implement a “fee in lieu of” onsite affordable housing production to provide an alternative to satisfy housing requirements and provide an additional local funding source to finance affordable housing	HOU
3	Establish a Housing Trust Fund, rules, guidelines, and leveraging strategy to ensure sustainability and development of affordable housing	HOU
4	Review the City’s panhandling ordinance for revisions and opportunities to improve enforcement and compliance and address quality of life issues	OHS, CAO
5	Acquire and/or financially support at least four turnkey properties to facilitate rapid rehousing and associated wraparound services for individuals or families experiencing homelessness	OHS
6	Develop and implement a comprehensive encampment site hardening strategy to reduce the recurring cost of maintenance and cleanup activities	OHS



Public Safety



#	Goal	Dept
1	Evaluate, design, and implement online Civil Court hearing and technology enhancements to improve the efficiency and convenience of court proceedings	CTS
2	Develop and implement a recovery services center to divert public intoxication cases from jail with a goal of helping residents identify and manage substance use disorders	CTS
3	Successfully renegotiate the long-standing Lew Sterrett Jail contract to ensure the City is receiving the value expected based on current public safety, inmate, and policy changes	CTS
4	Develop a non-law enforcement loud music/noise enforcement strategy and create an implementation plan	CCS
5	Develop a single-role uniform paramedic staffing model to provide more recruiting flexibility and provide alternative career path	DFR
6	Improve Dallas Fire-Rescue emergency response through the implementation of programs focused on improving response times and quality of care to patients	DFR
7	Expand alternative response programs such as RIGHT Care, MCHP, and Facility-Embedded Paramedics	DFR, DPD
8	Update and implement the violent crime reduction plan for 2021	DPD
9	Successfully onboard all civilians budgeted for FY 2020-21 to increase DPD's civilian-to-sworn staffing ratio to 18%	DPD
10	Implement an Early Warning System for police officers to identify appropriate interventions to support officer wellness and officer accountability	DPD
11	Continue implementation of recommendations identified in the KPMG staffing and efficiency studies, including civilianization, continued launch of the sub-station patrol staffing model, 911 communications recommendations, and publishing the five-year strategic plan	DPD
12	Successfully expand and more broadly implement Project Startlight, a camera monitoring system for local businesses to reduce criminal activities and improve DPD responsiveness	DPD



Public Safety



#	Goal	Dept
13	Execute DPD internal improvement projects directed toward improving the culture of the department, including a cultural assessment, use of force team, and launching the ABLE (Active Bystander for Law Enforcement) training program	DPD
14	Conduct an efficiency review of the intake process at the County jail to reduce wait times and redeployment of officers	DPD
15	Develop and implement a citywide and downtown strategic camera deployment strategy to enhance public safety	DPD
16	Develop and implement an Anti-Human Trafficking Policy Program throughout the City that includes supply-side protections, training, and public education	EQU, DPD
17	Develop and implement a civilian crisis intervention and mobile crisis response program in lieu of police officers to support residents with direct service navigation for behavioral health and/or other social services	OIPSS
18	Successfully expand the RIGHT Care program and establish a citywide response system with a goal of responding to half of eligible mental health calls annually once fully implemented	OIPSS
19	Establish a violence interruption program with credible partners to serve as mentors and conflict resolution experts to curb violence in high-crime neighborhoods	OIPSS
20	Implement a program to address abandoned properties, vacant lots, insufficient lighting, and substandard structures in areas identified via Risk Terrain Modeling in partnership with Code Compliance and Transportation	OIPSS, CCS, TRN



Quality of Life, Arts, & Culture



#	Goal	Dept
1	Develop, adopt, and implement a citywide registration process for vacant lots/buildings	CCS
2	Establish and implement a citywide illegal dumping and blight abatement strategic plan	CCS
3	Evaluate operations and develop a plan to redeploy neighborhood code staff to improve response times and create a more proactive approach to address neighborhood code issues	CCS
4	Complete the automation of the consumer health application process	CCS
5	Evaluate and explore the establishment of a transitional housing/boarder home registration and inspection program to support quality of life issues	CCS
6	Create a self-certification component to the single- and multi-unit inspection programs to redirect code staffing resources to the most egregious sub-standard rental properties	CCS
7	Explore and evaluate the establishment of an entertainment venue training and/or regulation program to enhance the safety of patrons, mitigate nuisance, and reduce crime	CCS
8	Research and implement a program to notify property owners through mass publication of the intent to expedite the abatement process	CCS
9	Develop a new policy for the regulation of short-term rental properties in order to mitigate quality of life impacts in neighborhoods	CCS
10	Design and implement a client management system portal for special event applicants to improve the permitting and customer service experience	CES
11	Implement a pilot program to microchip Dallas pets in the field while returning the pets to their owners	DAS
12	Develop a comprehensive outreach program that includes a volunteer-driven effort to reach people where they are and support pet owners throughout Dallas	DAS
13	Successfully complete and open two state-of-the-art branch libraries at Vickery Park and Forest Green	LIB



Quality of Life, Arts, & Culture



#	Goal	Dept
14	Launch 2,100 new Wi-Fi hot spots equitably throughout the city to help bridge the digital divide	LIB
15	Develop and implement a new pilot micro-project grant program to provide grants to African American, Latinx, Asian, Arab, and Native American (ALAANA) artists to provide culturally enriching services to the Dallas community	OAC
16	Develop a comprehensive cultural tourism strategy and marketing plan	OAC
17	Partner with Code Compliance to pilot a project turning a City-owned vacant lot into neighborhood arts space and asset to a community	OAC, CCS
18	Complete an RFQ/RFP for a public-private partnership to build an arts center and incubator (Sammons Center II)	OAC
19	Develop and implement an alley cleanup and conversion pilot program to convert overgrown alleys not used by Sanitation for community use in support of health, blight reduction, and neighborhood safety	PBW, CCS



Transportation & Infrastructure



#	Goal	Dept
1	Develop and implement an aviation strategic investment plan to promote opportunities with the Dallas aviation system and drive investment in and expansion of economic impact of aviation property	AVI
2	Initiate and complete the Convention Center Master Plan	CES
3	Complete an RFP/RFQ for a public-private partnership to renovate and resume operations of Reunion Parking Center	CES
4	Design and implement an unserved area water and wastewater infrastructure extension program to extend potable water and sanitary sewer facilities to all residents in unserved areas of the city within the next 10 years	CES
5	Complete the Great Trinity Forest survey and develop a sustainable plan for management of the forest	DWU
6	Facilitate the transition of recreation programming and activities on the Ron Kirk Bridge to Parks and Recreation or the LGC/TPC to better integrate scheduling and recreation services	DWU
7	Develop and implement the Sidewalk Master Plan to increase accessibility for residents with disabilities in neighborhoods and business/retail districts throughout the City	PBW
8	Develop a comprehensive street reconstruction and maintenance handbook for future projects	PBW
9	Update the Bicycle Master Plan and develop an implementation and funding strategy	TRN
10	Develop an RFP/RFI to hire a consultant to complete a downtown parking master plan and enforcement strategy	TRN



Workforce, Education, & Equity



#	Goal	Dept
1	Develop a capital infrastructure equity tool for client departments to use in assessing and prioritizing their department project needs inventory in preparation for a potential 2024 Bond Program	BCM
2	Develop an equitable engagement strategy for use of minority media utilization and advertising	COM
3	Complete and implement an ADA compliance and infrastructure improvement program	EQU
4	Update the City's Equity Indicators and develop an action plan and targeted strategies to address disparities identified in the report and develop a comprehensive racial equity plan in collaboration with community partners	EQU
5	Develop and implement a digital equity plan to include expanding Wi-Fi infrastructure in targeted areas of the city to increase broadband access to the internet	EQU
6	Complete a Comprehensive Fair Housing Plan	EQU
7	Develop and implement a Financial Empowerment Center and sustainability program to help low-income residents navigate out of poverty and achieve financial stability	OCC
8	Expand the City's program to support formerly incarcerated people reentering public life by enhancing community-based services and other wraparound support services system to include pre-release contact and readiness services	OCC

