

Memorandum



DATE August 24, 2012

TO Honorable Mayor and Members of the City Council

SUBJECT Follow up to Budget Workshop

Attached please find the first set of responses to questions asked during the August 13th budget briefing on the Annual Budget for FY 2012-13.

Please let me know if you have any questions.



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City Manager

c: Thomas P. Perkins, Jr., City Attorney
Rosa Rios, City Secretary
Craig Kinton, City Auditor
Judge C. Victor Lander, Judiciary
A.C. Gonzalez, First Assistant City Manager
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Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager
Jack Ireland, Director, Office of Financial Services

**FY 2012-13 CMO Proposed Annual Budget
City Council Questions – August 13, 2012**

1) Where are the 9 Target Area Action Grid (TAAG) locations for the expanded “hot spot” technology program?

The police department currently has 27 TAAG areas identified throughout the city. These TAAG areas have been utilized for the past six to seven years as a means of targeting the highest crime areas in the city. The requested funding will provide technology “bundles” in the top nine of these TAAG areas as an additional tool to address crime issues. The technology bundles consist of cameras, license plate readers and tracking devices.

| Top Nine TAAG Areas | |
|---------------------------------------|---|
| Ranked by Part 1 crime | |
| TAAG Area | Count of Part 1 Offense Jan-May 2012 |
| Five Points | 638 |
| Ross & Bennett | 541 |
| St Augustine & Bruton | 434 |
| Camp Wisdom & Chaucer | 401 |
| Webb Chapel & Timberline | 387 |
| Spring Valley & Preston | 377 |
| Forest & Audelia | 362 |
| Greenville & LBJ | 313 |
| John West & Buckner | 298 |
| *TAAG Areas equal Approx 1.4 sq miles | |

Labels describe the closest major intersection to the center of the area.

2) How does the McCommas Landfill fee compare to other area landfills?

McCommas’ posted disposal rate (\$21.50 per ton) is quite comparable to area landfills that, like McCommas, receive a significant percentage of business waste. Three of the four privately-owned landfills in this area charge \$8.50 to \$8.85 per cubic yard, which may be roughly converted to \$20 to \$25 per ton. A fourth site owned by Farmers Branch (Camelot) and operated by a private entity charges \$25.50 per ton.

Dallas offers discounted disposal rates to its contract customers which lower the charged rate to the \$14.93 to \$21.17 per ton range. Discount contracts offered at competing area landfills are anecdotally reported to be in the \$17 to \$22 per ton range.

3) How much is being added to the Public Private Partnership program in FY13?

New appropriations added to the Public Private Partnership fund in FY13 will be \$10.6m.

4) What is the property value added as result of the building permits issued?

The declared value of the commercial and residential permits submitted for FY12 is \$2.51 billion. The declared value of the commercial and residential permits for FY13 is estimated at \$2.67 billion. Exempt properties, such as schools, churches and other governmental buildings are not included in these numbers. Please note these figures are provided by the applicants and may be considered as an approximate estimate of construction value. These estimates do not include land value. Neither do these numbers include some aspects of construction such as interior finishes, e.g. carpet, granite counter tops, or similar high-end amenities.

It is also important to remember that while building permits are a strong indicator of economic activity and growth, some permits do not result in actual construction and many other projects are under construction for several years. Lastly, the assessed value is determined by the appraisal district rather than the declared value of construction.

5) What is the proposed cost and revenue for the City Performance Hall in FY13 and when fully operational?

The City Performance Hall operating cost in FY13 is \$864,602 and revenue is estimated to be \$175,000. Revenue is expected to increase and cover approximately 50% of the expenses within a few years of full operation.

6) What is the City's revenue from franchise fees?

| <u>Franchise Revenues</u> | <u>FY13 Proposed</u> |
|---------------------------|----------------------|
| Electric | 48,993,589 |
| Phone | 28,341,232 |
| Gas | 11,173,819 |
| Cable | 10,142,280 |
| Other | 658,205 |
| | <u>\$99,309,125</u> |

7) What is in the FY13 budget for demolition?

The proposed funding level for demolition in FY13 is \$1.7m which is an increase of \$0.6m above the FY12 budget level. This will increase the number of blighted structures to be demolished by 90 properties for a total of 250 in FY13.

8) What trail improvements are planned for FY13?

New trail construction projects include:

- Santa Fe Trail extension which connects the existing trail at Hill Street and extends to Baylor Hospital and Fair Park along the DART right of way.
- SOPAC Trail connection to the former Lakewood YMCA. This is a joint project with Dallas County to extend a pedestrian bridge from the existing trail to the parking lot of the former Lakewood YMCA.
- Traffic Control and Safety Treatments for Trail/Road Crossings will improve the safety and user-friendliness at the intersections of the off-street trail network and street system. Signage, pavement markings and safety lighting will be installed at seventy (70) operational at-grade crossings of multi-use pathways (“trails”) and roadways throughout the City. Standard traffic control devices will effectively address trail and roadway interfaces with consistent, uniform, and recognizable safety treatments. Lighting at each crossing is designed to illuminate the trail head and improve the visibility of the trail user from the roadway. The identified crossings are located in Council Districts 2, 9, 11, 12, and 14.

Trail projects in progress include:

- Katy Trail, Phase 3 from McCommas Boulevard to Ellsworth Avenue and from Worcola Street to Skillman Street is estimated to be completed in Summer 2013.
- Katy Trail Phase 4 from Skillman Street to DART White Rock Station to be completed Spring 2014.
- Katy Trail Phase 6 from Ellsworth Avenue to Worcola Street anticipated to be completed Spring 2014.
- Trinity Trails, Phase 2 is anticipated to be open in the Fall 2012, completing the two mile segment from Simpson Stuart Rd to the Trinity River Audubon Center.
- Santa Fe Trestle Trail is anticipated to be open in the Fall 2012, connecting Moore Park at 8th near Corinth to Riverfront Blvd.
- White Rock Creek Greenbelt Trail extension from Valley View Park to Hillcrest Park – estimated completion May 2013
- Lake Highlands Trail Phase I – estimated completion May 2013
- White Rock Creek Trail reconstruction from Forest Lane to Cottonwood Creek Trail – estimated completion February 2013
- Kiest Park Trail reconstruction – estimated completion December 2013
- Five Mile Creek Greenbelt Trail from Glendale Park to Arden Terrace Park – estimated completion June 2013

9) How much is included in the proposed budget for street maintenance?

\$28.9m is proposed in the FY13 budget for street maintenance compared to \$27.9m in FY12. The increased funding includes pay adjustments, such as elimination of mandatory city leave days and restoration of pay reductions, and fleet operation and maintenance costs. The service level will remain the same in FY13 as in FY12 including 486 lane miles of streets with the following treatments:

- Partial Reconstruction - 62 lane miles
- Rehabilitation - 30 lane miles
- Restoration - 14 lane miles
- Slurry Seal - 175 lane miles
- Micro Surfacing - 70 lane miles
- Full-Depth Asphalt Repair - 60 lane miles
- Other Surface Treatments like pothole repair, level-up repair, crack sealing, etc. - 75 lane miles.

10) How is the Convention Center hotel revenues used in the City's budget?

Convention Center Hotel revenues pay the Convention Center Hotel debt, and there is no impact on the City's budget.

11) Provide detail on the funding for the Zoo.

Dallas Zoo Management (DZM) stipend payment from the City is listed in the chart below. A comparison of the City's cost in FY09 to the stipend for each year shows that the City has saved more than \$10m during the four-year period, assuming no change in expenses and revenues since FY09.

| | City Net Operating Cost | City Stipend to DZM | Variance - Savings |
|-------|-------------------------|---------------------|--------------------|
| FY09 | \$14,395,924 | | |
| FY10 | | \$10,800,000 | \$3,595,924 |
| FY11 | | \$10,800,000 | \$3,595,924 |
| FY12 | | \$11,800,000 | \$2,595,924 |
| FY13 | | \$13,800,000 | \$595,924 |
| Total | | | \$10,383,696 |

12) What health benefits can be provided to individuals that are employed by companies that contract with the City for solid waste collection?

The current contractor offers health insurance benefits as an option to its employees. The employees that select health insurance pay applicable premiums for the coverage.

13) What is the status of the spray ground at Beckley Saner?

The design award for the Beckley Saner sprayground is underway, with the construction estimated for completion in the summer 2013.

14) Provide detail on the funding for ATTPAC.

AT&T Performing Arts Center funding is recommended at \$2.5m for FY13. The facility agreement with AT&T Performing Arts Center calls for the City to provide up to \$2.5m reimbursement annually subject to appropriations for utilities, ordinary repair and maintenance of the city-owned facilities (Winspear, Wyly, Strauss, and Sammons). FY13 will be the first year that the full contract amount is allocated in the budget.

From FY09 through FY12, annual appropriations for AT&T Performing Arts Center total \$3.75m. During this same time period, expenses eligible for reimbursement total \$5.11m (year to date) and are estimated to reach \$5.61m by the end of FY12. Based on this estimate, the City will have reimbursed ATTPAC for 67% of the eligible amount based on the annual appropriations.

| Fiscal Year | Eligible Reimbursements | City Annual Appropriations | Amount Reimbursed | Eligible Reimbursements Not Paid |
|---------------------------------------|-------------------------|----------------------------|-------------------|----------------------------------|
| FY09 & FY10 | \$1,719,121.56 | \$1,600,000.00 | \$1,600,000.00 | (\$119,121.56) |
| FY11 | \$1,842,765.52 | 500,000.00 | \$499,997.46 | (\$1,342,768.06) |
| FY12 YTD | \$1,553,037.10 | \$1,653,500.00 | \$1,553,037.10 | |
| FY12 4 th Quarter Estimate | \$500,000 | | \$100,462.90 | (\$399,537) |
| Total | \$5,614,924.18 | \$3,753,500.00 | \$3,753,497.46 | (\$1,861,426.62) |

Note: FY09 and FY10 billings were combined as the facilities came online in September 2009 (last month of FY09). FY12 YTD includes billed expenses for three quarters (fourth quarter not yet available); based on prior year's 4th quarter billings, we estimate that the appropriation for FY12 will not be sufficient to cover the eligible reimbursements, resulting in a \$0.4m shortfall for FY12.

15) How will the remaining bond funds for Fair Park and Larry Johnson facilities be used?

\$3.3m in Fair Park citywide funds will be used to match the \$8m State Fair of Texas grant to construct the Livestock Arena. The remaining Fair Park funds are for the Aquarium and restoration (signage) projects which are nearing completion.

\$0.6m is identified for Willie Mae Butler Park/Larry Johnson Recreation Center. A decision is pending on whether these funds will be used for a new sprayground at Willie Mae Butler Park or interior renovations to Larry Johnson Recreation Center.

16) Provide detail of how much each library location will receive from the increase in materials funding and list of what will be purchased.

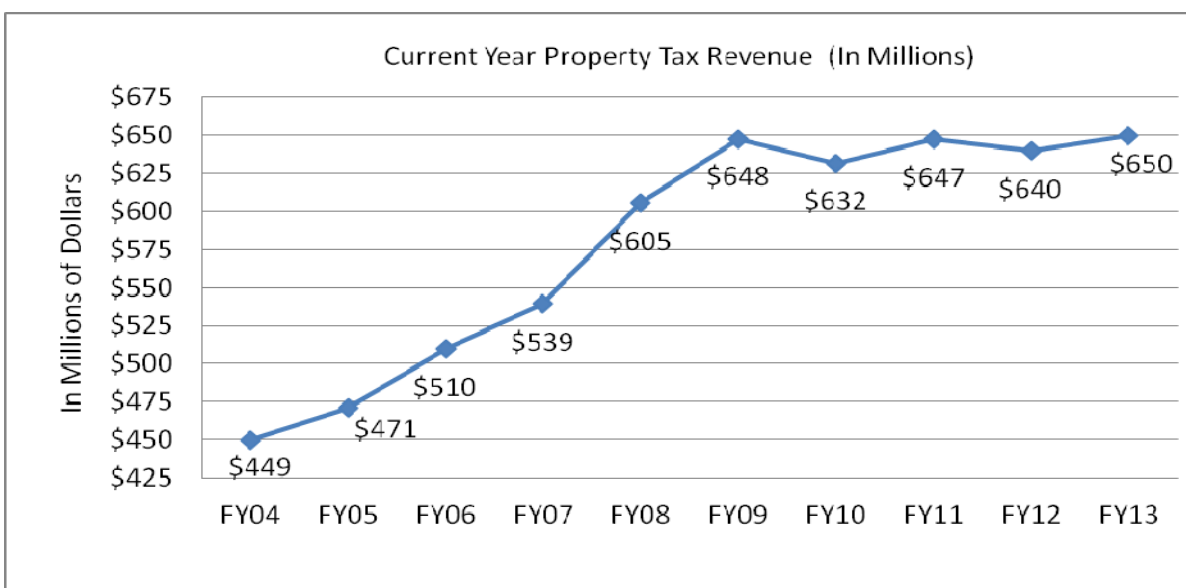
The \$1m increase in the materials budget will be distributed equitably among each branch/research floor. On average, each branch/research floor will receive an additional \$27,027. The Library has a written collection development plan for selecting items which focuses on acquiring popular materials, purchasing items that customers request, and supporting the lifelong learning, research and entertainment needs of our customers. With the increase in materials funding, the Library will buy more copies of high demand items in order to reduce waiting times. The goal is to achieve a 5:1 ratio for high demand books. This means for every 5 requests, the Library will purchase 1 copy of the book. For DVDs and CDs, the library will target an average 7:1 ratio. Additionally, the Library will begin to fill gaps created by recent lower materials funding levels and increase the amount for e-content (e-books, audiobooks, and databases) which benefits all users, as it is accessible 24/7.

17) What can be done so that boarded-up homes will fit into the neighborhood better?

While boarding up structures should be a temporary solution, it is recognized that the increase of abandoned structures and the time to either get owners to remove the temporary solution to securing a structure with boards has become long term which diminishes the look and appeal in the neighborhoods. Nuisance Abatement is currently reviewing different options for boarding up open and vacant structures, and will analyze the cost and time to change the current process and provide you with different solutions.

18) Provide historical graph for property tax revenue.

The below chart shows property tax revenue totals for both the General Fund and Debt Service Fund from current year taxes. Revenues are based both on the value of the tax base and the adopted tax rate for each year. FY04 through FY11 are actual revenues while FY12 is an estimate for the current year, and FY13 is projected for next year.



19) What is the FY12, FY13 proposed and optimal level of hours for the recreation centers?

In FY12, as is proposed for FY13, large recreation centers are open 55 hours per week and small centers are open 40 hours per week. Optimal programming at recreation centers is a function of both staffing and operational hours. Recreation Centers could provide more programs and serve more citizens during the current operational hours if funded for additional employees to teach classes such as after school programs and summer camps that have to maintain a staff to participant ratio. If funded for an additional 10 to 15 hours/week, the recreation centers could return to the optimal level of service. Seventy (70) hours allows a recreation center to be open Monday through Thursday 8am to 10pm, Friday 1pm to 7pm and Saturday 9am to 5 pm; providing the opportunity to offer a variety of senior programs each weekday morning, pre-school activities and afterschool programs mid-morning through early evening and still have the evening hours to accommodate adult and teen sport leagues, and multi-generational leisure, recreation and educational programs such as ESL, martial arts, dance, music and art. Expanding the number of operational hours also allows citizens to utilize the fitness facilities available in most of the recreation centers at times of the day that are in keeping with their needs. The additional cost associated with this increase at the 35 large centers would be \$1.5m and includes 35 additional full-time employees and 35 part-time employees. No additional supplies or utilities are included.

20) What is the FY12, FY13 proposed and optimal level of hours for the libraries?

The proposed library hours for FY13 maintain FY12 hours: 40 hours at Central, 40 hours at branches, and 56.25 hours at the two DISD co-locations. Optimal hours would include additional evenings at Central and branches, offering Sunday hours at various branches, and opening Central and the branches at 10:00 am each open day. In order to provide this optimal level of service, an additional \$5.6m and an additional 149 FTEs would be needed.

21) Please provide a list of the various General Fund reserves for FY13 with their amounts and uses.

Emergency Reserve shall be used to provide for temporary financing of unanticipated or unforeseen extraordinary needs of an emergency nature. FY13 reserve level is \$17.6m.

Contingency Reserve shall be used to provide for unanticipated needs that arise during the year. FY13 reserve level is \$5.3m or 0.51% of expenses.

Combined Reserve Level (Unassigned fund balance which includes the Emergency and Contingency Reserves) shall be maintained at a level not less than 5% of the General Fund operating expenditures as required by the Council adopted Financial Management Performance Criteria. FY13 projected reserve level is \$84.1m or 8.1% of expenses.

Risk Reserve shall be used along with purchased insurance policies to adequately protect the City's assets against loss. FY13 reserve level is \$1.25m.

- 22) Of the FY13 certified tax roll, what is the increased value from new construction? What revenue increase is included in the FY13 budget as result of this increased value?**

FY13 property tax base value has increased by \$792.9m from new construction. This equals about \$6.2m of additional property tax revenue for FY13.

- 23) Provide an update on what's happening at the State and Federal levels regarding collection of sales tax from online sales.**

Currently, the City is not aware of any proposed state legislation on this issue for the upcoming 83rd Texas State Legislature. In the 82nd regular session Senator West proposed legislation that defined "seller" and "retailer" which was vetoed by the Governor. The language was added to SB1 – the general appropriations bill – in the 1st special session of the 82nd legislature and SB1 passed and was signed into law. The legislative language defines NEXUS for the comptroller – as required by the Supreme Court for collection of sales taxes.

On April 27, 2012, State Comptroller Susan Combs and internet retailer Amazon reached an agreement regarding the future collection of sales and use taxes on online sales by Amazon. Amazon began collecting sales and use taxes on online sales made in Texas on July 1, 2012, and also agreed to make capital investments of \$200m and to create 2,500 new jobs in the state over the next 4 years. In exchange, the state will drop its efforts to collect \$269m in sales and use taxes that the state claims should have been remitted based on a warehouse operation in the City of Irving from 2005-2009.

The agreement comes after the legislature passed legislation in 2011 (SB1) clarifying that Amazon had established a nexus in the state for purposes of collecting sales and use taxes. The comptroller's office has indicated that the agreement will provide for the collection of local sales and use taxes due on online purchases from Amazon.

Additionally, legislation has been filed in the US Congress (the Marketplace Fairness Act), which would require retailers to collect and remit state and local sales taxes on remote sales. The legislation enjoys significant bipartisan support, and while there is a possibility that the legislation could be taken up in a "lame duck" session after the November elections, it is more likely that the measure will not be considered until after the new Congress convenes early next year. In the weeks prior to the August recess, the House Judiciary Committee and the Senate Commerce Committee held hearings on the Marketplace Fairness Act. Those hearings affirmed the bipartisan support for these bills. Should this bill pass, most online sales will become taxable. Only small sellers would be exempt. Passage of this bill may have significant revenue implications for local and state governments. The Senate version requires collection of both state and local sales taxes. The House version leaves it up to the states as to whether they will also collect local taxes.

Below is the testimony of Steven Bercu before the Senate Commerce Committee regarding the "Marketplace Fairness Act". Mr Bercu states that passage of the Act will end the unfair advantage online retailers have over traditional stores.

Statement of Steven Bercu
Testimony before the United States Senate, Commerce Committee
Hearing on: S. 1832 the "Marketplace Fairness Act"
August 1, 2012

Chairman Rockefeller, Ranking Member Hutchison, and Members of the Committee: Thank you for inviting me to present my views on the Marketplace Fairness Act. I hope to be able to give you an insight into the day-to-day impact of collecting sales tax, both in-store and for remote sales online.

My name is Steven Bercu, CEO and co-owner of BookPeople, an Austin, Texas, independent bookstore that has been in business since 1970. I employ about 100 people, with some slight seasonal variations. My store is a large format, general interest bookstore that hosts numerous community events, including about five author signings per week. Parenthetically, two members of this Committee have appeared at my store to sign copies of their books, Senator Hutchison (twice) and Senator Kerry. I am actively involved with both independent retail and the book world, serving as Vice President of the American Booksellers Association, Vice President of the American Independent Business Alliance, Founder and President of the Austin Independent Business Alliance, and as a Board Member of the Texas Retail Association.

I am in favor of the Act. There are many reasons why I urge you to support it.

The Act will end the unfair advantage online retailers have over traditional stores and level the playing field.

Currently, many online retailers are exercising a business model that encourages tax avoidance by consumers as the online retailers fail to collect and remit sales tax. This provides them with an unfair advantage over brick-and-mortar stores as traditional Main Street stores must collect sales tax at the point of purchase every day (and for orders they take via their e-commerce sites). As a result, remote online retailers receive a government-sanctioned price advantage of up to 10 percent in many states. Furthermore, as well as tax avoidance, online retailers encourage a behavior that has been called "showrooming," in which consumers spend the time and resources of brick-and-mortar stores to inform themselves about products, and then make their actual purchases online to avoid paying the sales tax. I have had the misfortune to observe this in my store many times; but what is somewhat discouraging in a small-ticket environment like mine becomes cause for apoplexy in big-ticket worlds. Peers of mine have spent hours explaining every aspect of various cameras and other electronic gadgets only to have the customer tell them they intend to buy online to save the hundreds of dollars due in sales tax. A friend with a jewelry store tells me he loses over \$2 million per year in sales to the Internet to avoid sales tax. We can all compete on price and match any price offered online, but we cannot sell without collecting the sales tax. This Act would level that playing field.

The Act will allow for free markets to pick and choose winners, as opposed to the government.

America is built on a free-market economy that encourages business competition. By allowing some businesses to avoid collecting sales tax while others are required to do so, the government is effectively picking winners and losers in the marketplace. I do not believe the government should be in the business of picking winners and losers in the marketplace, but so long as the government allows remote retailers to work at this unfair advantage, that's exactly

what is happening. Nobody likes paying or collecting sales taxes, but everyone should be playing by the same rules. It makes no sense to promote tax avoidance for some sales while taxing the rest. A sale is a sale no matter where it takes place.

This bill will save and create jobs.

The approximately 1,600 member stores of the American Booksellers Association who operate in approximately 2,000 locations nationwide generate annual sales of approximately \$1 billion. When those bookstores, and small businesses just like them, lose sales to out-of-state, online-only retailers due to an unfair competitive advantage, it threatens jobs nationwide and damages the very retailers that currently create millions of jobs everywhere. An economic impact study conducted in Texas by Angelou Economics, an economic development consulting firm, showed that more than 13,000 jobs would be created annually in Texas alone as a result of collecting the sales tax from online-only retailers, and more than 9,600 of these jobs would be created in the retail sector. In addition to the \$774.4 million in sales taxes that would be collected in Texas as a result of collecting the sales tax from online-only retailers, nearly \$400 million more in local and state tax revenues would be generated annually throughout the state (figures from Susan Combs, Texas Comptroller of Public Accounts). These numbers derive from conservatively estimating what the thousands of Texas businesses that employ about two million people would generate if they only added 0.5% to their payrolls to handle the increase in business to be expected when the approximately ten percent competitive disadvantage they suffer is removed. We will be able to track those gains to some degree over the coming year now that the largest online retailer has begun to collect sales tax for Texas sales.

Collecting sales tax is good for local economies.

BookPeople participated in a landmark economic impact analysis in 2002. The study showed that shopping at locally-owned businesses provides 3.5 times the economic impact as shopping at chain retail. Shopping online at remote internet retailers has **no** economic impact locally. This Act would help remedy this unfortunate situation. It is well known that recycling money within a community causes what economists call a “multiplier” effect as the money recirculates within the community and its value is “multiplied” at each subsequent use. Since 2002, numerous other economic impact analyses in cities across the country (Chicago, San Francisco, Grand Rapids, Salt Lake City, etc.) have confirmed these findings. These and more studies can be found at www.civiceconomics.com, the website of the economists who did most of these studies, under their “library” tab.

The Act is not a new tax.

Under existing law, tax on these sales is due. The Act simply defines who is liable to collect an existing tax, as consumers already owe use taxes on purchases. However, as most state comptrollers will tell you, unless you collect sales tax at the point of purchase, it is very hard (impossible) to collect. The Act provides an even-handed solution to sales tax collection that would require online-only retailers to play by the same rules as every other business. It provides states with the clear authority to require retailers to collect sales tax.

It is sometimes argued that the Act would authorize states to impose a new tax with complex burdens on businesses without a storefront, in that it would impose obligations on out-of-state businesses. Just because some online retailers do not currently collect sales tax does not mean the tax is not due. Online retailers are simply shifting the burden to report and remit the tax to consumers, knowing that the overwhelming majority will never declare and remit the tax. Undoubtedly, the Act contemplates that retailers would be obliged to collect sales tax for

another jurisdiction, but the collection is not difficult and the Act simplifies the process of remitting the collected revenues. These days there are numerous services that can manage as much of the sales tax collection process as a retailer would want from simply supplying the data necessary (the tax rates) to becoming the backend of your website and handling the entire process.

The Act allows states to decide whether or not to collect sales and use taxes already owed under state law.

This legislation is not a government mandate. Under this legislation, it is the states that decide whether or not they will collect sales tax on online sales. If they do choose to collect, they can do so by either becoming a member state of the Streamlined Sales and Use Tax Agreement, or they can adopt minimum simplification requirements.

The Act preserves states' rights.

The Marketplace Fairness Act would help states enforce their own tax laws and collect millions of dollars in lost revenue from online retailers that do not collect sales tax.

The Act protects small online retailers.

Sellers with less than \$500,000 in annual online sales would be exempted from collecting sales and use taxes, so they are not overly burdened by tax collection requirements. BookPeople would be exempted from collection under the Act, but BookPeople already collects for every jurisdiction that has a sales tax using some of the software mentioned above. We do so because it is the right thing to do and because our books can only arrive at a remote location by using public roadways and services in those remote locations. That is true for everyone. It is fatuous to argue that we are burdened by being asked to help maintain the services necessary to the functioning of our businesses.

The Act requires states to simplify their tax laws if they do not participate in the Streamlined Sales and Use Tax Agreement. Those provisions remove any major burden a small retailer might face. If I can send a package across the globe using a simple table of shipping costs, then I should be able to handle a little sales tax.

Collecting sales tax will not be difficult.

The simple fact is, collecting sales tax is not all that hard. Those who trot out this red herring are doing so solely to keep the special tax treatment they currently enjoy.

By typing in a shipping address, a customer has already given the online retailer the exact information they need to collect the appropriate sales tax—the calculation will happen in a nanosecond.

Whether a state is part of the Streamline Sales Tax and Use Agreement or not (Texas is not) a common set of definitions of what is or is not taxable, along with a single collection authority for the entire state, will make collection quite simple for online retailers. Truly small sellers will be exempt, but remember that many small sellers also sell the majority of their products through eBay, Amazon, Best Buy, and others. Those companies all have the ability to collect and remit the appropriate sales tax, and all offer that service to their sellers.

This isn't that hard. The truth is that collection has become radically simpler with new and cheaper software. Combined with a streamlined process, there is simply no legitimate excuse for Congress to be treating some retailers differently than others.

The Act does NOT add a penny to the federal deficit.

This legislation does not impose funding requirements on the federal government. In fact, it should have a positive impact on government since all extra revenue to the states should reduce their reliance on federal funds (and their requests). It is argued that the anticipated revenue does not justify whatever might be required to collect it since e-commerce generates only about 1% of total tax revenue. That reasoning makes anything irrelevant. The estimated revenue lost by the states is around \$23 billion. I think that most Americans would think that is enough to worry about.

Conclusion

For all the reasons above and because the Act will create jobs, help retail, help our states, help consumers stop being scofflaws, and because the free market deserves fair competition, I urge you to support S. 1832.

Effective January 1, 2012, Article 30 of SB1 expands the meaning of "seller" or "retailer" and clarifies the circumstances under which a retailer is considered engaged in business in Texas for purposes of provisions governing the collection of the state sales and use tax and provides for the temporary allocation of a portion of state sales tax revenues to the property tax relief fund.

ARTICLE 30. SALES AND USE TAX COLLECTION AND ALLOCATION

SECTION 30.01. Subsection (b), Section 151.008, Tax Code, is amended to read as follows:

(b) "Seller" and "retailer" include:

(1) a person in the business of making sales at auction of tangible personal property owned by the person or by another;

(2) a person who makes more than two sales of taxable items during a 12-month period, including sales made in the capacity of an assignee for the benefit of creditors or receiver or trustee in bankruptcy;

(3) a person regarded by the comptroller as a seller or retailer under Section 151.024 [~~of this code~~];

(4) a hotel, motel, or owner or lessor of an office or residential building or development that contracts and pays for telecommunications services for resale to guests or tenants; ~~and~~

(5) a person who engages in regular or systematic solicitation of sales of taxable items in this state by the distribution of catalogs, periodicals, advertising flyers, or other advertising, by means of print, radio, or television media, or by mail, telegraphy, telephone, computer data base, cable, optic, microwave, or other communication system for the purpose of effecting sales of taxable items; and

(6) a person who, under an agreement with another person, is:

(A) entrusted with possession of tangible personal property with respect to which the other person has title or another ownership interest; and

(B) authorized to sell, lease, or rent the property without additional action by the person having title to or another ownership interest in the property.

SECTION 30.02. Section 151.107, Tax Code, is amended by amending Subsection (a) and adding Subsection (d) to read as follows:

(a) For the purpose of this subchapter and in relation to the use tax, a retailer is engaged in business in this state if the retailer:

(1) maintains, occupies, or uses in this state permanently, temporarily, directly, or indirectly or through a subsidiary or agent

by whatever name, an office, [~~place of~~] distribution center, sales or sample room or place, warehouse, storage place, or any other physical location where [~~place of~~] business is conducted;

(2) has a representative, agent, salesman, canvasser, or solicitor operating in this state under the authority of the retailer or its subsidiary for the purpose of selling or delivering or the taking of orders for a taxable item;

(3) derives receipts [~~rentals~~] from the sale, [~~a~~] lease, or rental of tangible personal property situated in this state;

(4) engages in regular or systematic solicitation of sales of taxable items in this state by the distribution of catalogs, periodicals, advertising flyers, or other advertising, by means of print, radio, or television media, or by mail, telegraphy, telephone, computer data base, cable, optic, microwave, or other communication system for the purpose of effecting sales of taxable items;

(5) solicits orders for taxable items by mail or through other media and under federal law is subject to or permitted to be made subject to the jurisdiction of this state for purposes of collecting the taxes imposed by this chapter;

(6) has a franchisee or licensee operating under its trade name if the franchisee or licensee is required to collect the tax under this section; [~~or~~]

(7) holds a substantial ownership interest in, or is owned in whole or substantial part by, a person who maintains a location in this state from which business is conducted and if:

(A) the retailer sells the same or a substantially similar line of products as the person with the location in this state and sells those products under a business name that is the same as or substantially similar to the business name of the person with the location in this state; or

(B) the facilities or employees of the person with the location in this state are used to:

(i) advertise, promote, or facilitate sales by the retailer to consumers; or

(ii) perform any other activity on behalf of the retailer that is intended to establish or maintain a marketplace for the retailer in this state, including receiving or exchanging returned merchandise;

(8) holds a substantial ownership interest in, or is owned in whole or substantial part by, a person that:

(A) maintains a distribution center, warehouse, or similar location in this state; and

(B) delivers property sold by the retailer to consumers; or

(9) otherwise does business in this state.

(d) In this section:

(1) "Ownership" includes:

(A) direct ownership;

(B) common ownership; and

(C) indirect ownership through a parent entity,

subsidiary, or affiliate.

(2) "Substantial" means, with respect to an ownership interest, an interest in an entity that is:

(A) if the entity is a corporation, at least 50 percent, directly or indirectly, of:

(i) the total combined voting power of all classes of stock of the corporation; or

(ii) the beneficial ownership interest in the voting stock of the corporation;

(B) if the entity is a trust, at least 50 percent, directly or indirectly, of the current beneficial interest in the trust corpus or income;

(C) if the entity is a limited liability company, at least 50 percent, directly or indirectly, of:

(i) the total membership interest of the limited liability company; or

(ii) the beneficial ownership interest in the membership interest of the limited liability company; or

(D) for any entity, including a partnership or association, at least 50 percent, directly or indirectly, of the capital or profits interest in the entity.

24) Provide information on the transition of the School Crossing Guard program from the City to Dallas County Schools, including locations.

Below is information on the transition of the program to Dallas County Schools (DCS) followed by the list of locations.

- Approved by City Council on May 23, 2012
- Contract executed on July 18, 2012
- Effective date of program transfer was August 1, 2012
- The City responsibilities include
 - Providing receipts from Child Safety Fund to Dallas County Schools (DCS)
 - \$1.50 per registration of motor vehicle in City of Dallas within either Denton or Collin County
 - \$5 fee added to and collected from moving violations in school zones in City of Dallas
 - Transfer current equipment used by program to DCS (vehicles, uniforms, computers)
- The City shares the following responsibilities with DCS
 - Determine intersection selections, including which intersections will remain open or closed
 - Determine number of school crossing guards needed per intersection
 - Determine the hours a crossing guard must be on post

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
| * | Closed Intersection- due to DISD school closures or no children crossing for 2 or more years. |
| ** | New Intersection - passed intersection assessment, design of roadway, attendance boundary zone changes or increased amount of pedestrian traffic. |

Note: Information provided by Dallas County Schools (DCS) and is subject to change during the year as intersection needs are evaluated

| School Name | DIST | BEAT | MAP | Intersection | 2011-2012 - 372 Crossings | 2012-2013- 363 Crossings | Reason for Change |
|--------------------|------|------|-----|--------------------------------|------------------------------|-----------------------------|-------------------|
| Acton- | DUNC | 436 | 71B | Cnty.View & Lng.Canyon | Yes | Yes | |
| Acton- | DUNC | 436 | 71B | Cnty.View & Fieldview | Yes | Yes | |
| Acton- | DUNC | 436 | 71B | Cnty.View & Lng.Canyon | Yes | Yes | |
| ADAMS *SZ | DISD | 336 | 58M | Pleasant Dr./Lake June Rd. | Yes | Yes | |
| ADAMS *SZ | DISD | 336 | 58M | Pleasant Dr./Lake June Rd. | Yes | Yes | |
| Aikin | RISD | 254 | 17Y | Pleasant Valley & Chemney Hill | Yes | Yes | |
| Alexander, B. | DISD | 743 | 63Y | Indian Ridge & Goldwood | Yes | Yes | |
| All Saints | CATH | 623 | 6E | Maribeth & Osage Plaza | Yes | Yes | |
| Allen (PK-3) Chart | DISD | 517 | 42P | Iroquois & Nomas | Yes | Yes | |
| ANDERSON *SZ | DISD | 335 | 59P | Rhoda Ln./N. St. Augustine Rd. | Yes | Yes | |
| Anson Jones | DISD | 441 | 53E | Meredith & Albrooms | Yes | Yes | |
| Arcadia Park | DISD | 431 | 52B | Davis & Morocco | Yes | Yes | |
| Bayles *SZ | DISD | 221 | 47D | Ferguson & Highland | Yes | Yes | |
| Bayles *SZ | DISD | 221 | 47D | Ferguson & Highland | Yes | Yes | |
| Bayles *SZ | DISD | 221 | 47D | Ferguson & Graycliff | Yes | Yes | |
| Bayles *SZ | DISD | 221 | 47D | Ferguson & Graycliff | Yes | Yes | |
| Bayles *SZ | DISD | 221 | 47D | Highland & Claremont | Yes | Yes | |
| BLAIR *SZ | DISD | 355 | 58Y | Komalty Dr./Murdock Rd. | Yes | Yes | |
| BLANTON *SZ | DISD | 329 | 59A | McKim Dr./Bruton Rd. | Yes | Yes | |
| BLANTON *SZ | DISD | 329 | 59A | McKim Dr./Bruton Rd. | Yes | Yes | |
| BLANTON *SZ | DISD | 329 | 59A | Greenmound Ave./McKim Dr. | Yes | Yes | |
| * Bonham K-3 | DISD | 145 | 35Z | Manett & Fitzhugh | Yes | No | School Closed |
| * Bonham K-3 | DISD | 145 | 35Z | Manett & Henderson | Yes | No | School Closed |
| * Bonham K-3 | DISD | 145 | 35Z | Manett & Bennett | Yes | No | School Closed |
| * Bonham K-3 | DISD | 145 | 35Z | Mission & Henderson | Yes | No | School Closed |
| Botello | DISD | 417 | 55E | Twelfth & Marsalis | Yes | Yes | |
| Botello (NSZ) | DISD | 417 | 55A | S. Marsalis & Jefferson | Yes | Yes | |
| Bowie | DISD | 416 | 55A | Seventh & Marsalis | Yes | Yes | |
| Bowie | DISD | 416 | 55A | Seventh & Lancaster | Yes | Yes | |
| Bowie | DISD | 416 | 55A | Eighth & Marsalis | Yes | Yes | |
| Bowie | DISD | 416 | 55A | Eighth & Marsalis | Yes | Yes | |
| Brashear | DISD | 454 | 54X | Hampton & Perryton | Yes | Yes | |
| Brentfield | RISD | 622 | 5U | Park Hill & Campbell | Yes | Yes | |
| Brentfield | RISD | 622 | 5U | Brentfield & Hillcrest | Yes | Yes | |
| Brentfield | RISD | 622 | 5U | Park Hill & Hillcrest | Yes | Yes | |
| Bryan, J. | DISD | 725 | 55Y | Kiest & Easter | Yes | Yes | |
| Bryan, J. | DISD | 725 | 55Y | Kiest & Easter | Yes | Yes | |
| Bryan, J. | DISD | 725 | 55Y | Overton & Easter | Yes | Yes | |
| Bryan, J. | DISD | 725 | 55Y | Deer Path & Easter | Yes | Yes | |
| Bryan, J. | DISD | 725 | 55Y | Overton & Garrison | Yes | Yes | |
| Budd | DISD | 713 | 55N | 2100 Marsalis | Yes | Yes | |
| Budd | DISD | 713 | 55N | Woodin & Alaska | Yes | Yes | |
| Budd | DISD | 713 | 55S | Illinois & Alaska | Yes | Yes | |
| Budd | DISD | 713 | 55N | 600 Montana | Yes | Yes | |
| Bukhair | RISD | 636 | 16K | Maham & Midpark | Yes | Yes | |
| BURLESON *SZ | DISD | 354 | 57Y | Elkhart Ave./Elam Rd. | Yes | Yes | |
| Burnett (PK-5) | DISD | 552 | 23L | Parklane & DALECREST | Yes | Yes | |
| Burnett (PK-5) | DISD | 552 | 23L | Parklane & Dalecrest | Yes | Yes | |
| Burnett (PK-5) | DISD | 552 | 23Q | Parklane & Harwick | Yes | Yes | |
| Bushman, W. | DISD | 726 | 55Y | Bonnieview & Wilhurt | Yes | Yes | |
| Bushman, W. | DISD | 726 | 55Y | Sunnyvale & Wilhurt | Yes | Yes | |
| Bushman, W. | DISD | 726 | 55W | Bonnieview & Fordham | Yes | Yes | |
| Bushman, W. | DISD | 726 | 56W | Bonnieview & Linfield | Yes | Yes | |
| Caillett (PK-6) | DISD | 558 | 23K | Goodyear & Merrell | Yes | Yes | |
| Caillett (PK-6) | DISD | 558 | 23K | Goodyear & Merrell | Yes | Yes | |
| Carpenter | DISD | 454 | 63M | Rugged & Tosca | Yes | Yes | |
| Carpenter | DISD | 454 | 63M | Rugged & Ledbetter | Yes | Yes | |
| Carr (PK-3) | DISD | 421 | 44J | Homeland & Darien | Yes | Yes | |
| Carr (PK-3) | DISD | 421 | 44J | Bickers & Puget | Yes | Yes | |
| Carver (PK-^) | DISD | 421 | 43L | Hollystone & Greenleaf | Yes | Yes | |
| Carver (PK-^) | DISD | 421 | 43I | Hollystone & Bickers | Yes | Yes | |
| Carver (PK-^) | DISD | 421 | 43L | Hollystone & Bickers | Yes | Yes | |
| Casa View *SZ | DISD | 233 | 38H | Farola & Monterrey | Yes | Yes | |
| Chavez (LC) | DISD | 145 | 35D | Roseland & Carroll | Yes | Yes | |
| Chavez (LC) | DISD | 146 | 35D | Carroll & Ross | Yes | Yes | |
| Chavez (LC) | DISD | 146 | 35D | Carroll & Ross | Yes | Yes | |

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
| * | Closed Intersection- due to DISD school closures or no children crossing for 2 or more years. |
| ** | New Intersection - passed intersection assessment, design of roadway, attendance boundary zone changes or increased amount of pedestrian traffic. |

Note: Information provided by Dallas County Schools (DCS) and is subject to change during the year as intersection needs are evaluated

| School Name | DIST | BEAT | MAP | Intersection | 2011-2012 - 372 Crossings | 2012-2013- 363 Crossings | Reason for Change |
|---------------------|------|------|-----|----------------------------------|------------------------------|-----------------------------|--|
| Chavez (LC) | DISD | 146 | 35D | Carroll & Munger | Yes | Yes | |
| Cigarroa | DISD | 552 | 23Q | Parklane & Webb's Chapel | Yes | Yes | |
| Cigarroa | DISD | 552 | 23Q | Parklane & Webb's Chapel | Yes | Yes | |
| Cochran | DISD | 433 | 52J | Keeneland & Cherry Laurel | Yes | Yes | |
| Cochran | DISD | 433 | 52J | Walton Walker & Keeneland | Yes | Yes | |
| Cochran | DISD | 433 | 52J | Walton Walker & Keeneland | Yes | Yes | |
| Connor | DISD | 225 | 38X | Greenmeadow & John West | Yes | Yes | |
| Connor | DISD | 225 | 38X | Greenmeadow & John West | Yes | Yes | |
| Cowart | DISD | 447 | 53Q | Wilton & Ravinia | Yes | Yes | |
| * Cowart | DISD | 447 | 53Q | Westmoreland & Wilton | Yes | No | No students crossing for 2 years or more. |
| Cowart | DISD | 447 | 53Q | Ravinia & Searcy | Yes | Yes | |
| Cowart NSZ | DISD | 447 | 53P | Cowart & Wilton | Yes | Yes | |
| Cowart NSZ | DISD | 447 | 53Q | Cowart & Searcy | Yes | Yes | |
| CUELLAR *SZ | DISD | 352 | 59U | Wessex Dr./Pleasant Vista Dr. | Yes | Yes | |
| CUELLAR *SZ | DISD | 352 | 59U | Pleasant Vista Dr./Elam Rd. | Yes | Yes | |
| CUELLAR *SZ | DISD | 352 | 59U | Pleasant Vista Dr./Elam Rd. | Yes | Yes | |
| Dezavala | DISD | 421 | 44K | Nomas & Conroe | Yes | Yes | |
| Dezavala | DISD | 421 | 44K | Nomas & Conroe | Yes | Yes | |
| Dezavala | DISD | 421 | 44K | Nomas & Winnetka | Yes | Yes | |
| Dobie | RISD | 636 | 16L | Rolling Hills & Maham | Yes | Yes | |
| Dobie | RISD | 636 | 16L | Rolling Hills & Maham | Yes | Yes | |
| DOBIE | RISD | 636 | 16L | Brookgreen & Maham | Yes | Yes | |
| Donald | DISD | 447 | 53J | Pampas & Phinney | Yes | Yes | |
| DORSEY *SZ | DISD | 351 | 59X | St. Augustine/Old Seagoville Rd. | Yes | Yes | |
| DORSEY *SZ | DISD | 351 | 59T | Grove Oaks Blvd./St. Augustine | Yes | Yes | |
| * DORSEY *SZ | DISD | 351 | 59X | Grady Ln./S. St. Augustine Rd. | Yes | No | The driveway traffic is turning onto the guard and children. The school will be notified to have the children use the guard away from the traffic. |
| DOUGLASS *SZ | DISD | 353 | 58S | Atha Dr./N. Jim Miller Rd. | Yes | Yes | |
| ** DOUGLASS *SZ | DISD | 353 | 58S | Loop 12/Jim Miller Rd | No | Yes | The attendance boundary zones changed. More students are coming from south of Loop 12. |
| DOUGLASS *SZ | DISD | 353 | 58S | Loop 12/Jim Miller Rd | Yes | Yes | |
| Dunbar, P. (LC) | DISD | 311 | 65H | Lagow & Metropolitan | Yes | Yes | |
| Earhart (PK-6) | DISD | 411 | 43K | Bickers & Westmoreland | Yes | Yes | |
| Ervin, J. | DISD | 737 | 46R | Persimmon & Bonnieview | Yes | Yes | |
| Ervin, J. | DISD | 737 | 46R | Persimmon & Bonnieview | Yes | Yes | |
| Ervin, J. | DISD | 737 | 66K | Persimmon & Bellcrest | Yes | Yes | |
| Ervin, J. | DISD | 737 | 66P | Highland Hills & Bluffman | Yes | Yes | |
| Ervin, J. | DISD | 737 | 66K | Highland Hills & Simpson Stuart | Yes | Yes | |
| Ervin, J. | DISD | 737 | 66K | Highland Hills & Bonnieview | Yes | Yes | |
| * Fannin K-3 | DISD | 146 | 46A | Fitzhugh & San Jacinto | Yes | No | School Closed |
| Field (K-6) | DISD | 557 | 22G | Royal & New Kirk | Yes | Yes | |
| Field (K-6) | DISD | 557 | 22G | Royal & New Kirk | Yes | Yes | |
| Forest Lane Academy | RISD | 254 | 17Y | Forest Lane & Audelia | Yes | Yes | |
| Forest Lane Academy | RISD | 254 | 17Y | Forest Lane & Audelia | Yes | Yes | |
| Forest Lane Academy | RISD | 254 | 17X | Forest Lane & Oakshire | Yes | Yes | |
| Forest Lane Academy | RISD | 254 | 17X | Forest Lane & Oakshire | Yes | Yes | |
| Forest Ridge *SZ | RISD | 254 | 17V | Walnut & Hornbeam | Yes | Yes | |
| Forest Ridge *SZ | RISD | 251 | 17V | Walnut & Hornbeam | Yes | Yes | |
| Foster (PK-6) *YR | DISD | 551 | 23V | Marsh Lane & Clover | Yes | Yes | |
| Foster (PK-6) *YR | DISD | 551 | 23V | Marsh Lane & Clover | Yes | Yes | |
| Frank | DISD | 675 | 14H | Celestial & Noel (4 way) | Yes | Yes | |
| Frank | DISD | 675 | 14H | Celestial & Monfort | Yes | Yes | |
| Frank | DISD | 675 | 14H | Celestial & Noel (4 way) | Yes | Yes | |
| Frazier, J. | DISD | 313 | 66P | Hatcher & Troy | Yes | Yes | School Closed; kids busing to another location |
| Frazier, J. | DISD | 313 | 66P | Hatcher & Troy | Yes | Yes | School Closed; kids busing to another location |
| * Frazier, J. | DISD | | 47N | Spring & Carter | Yes | No | School Closed |
| Gill | DISD | 234 | 39E | Apex & Ferguson | Yes | Yes | |
| Gill | DISD | 234 | 39E | Apex & Ferguson | Yes | Yes | |
| GONZALEZ | DISD | 331 | 58J | N. Jim Miller Rd./Lake June Rd. | Yes | Yes | |
| GUZICK *SZ | DISD | 323 | 48P | Trace Rd./St. Francis Ave. | Yes | Yes | |
| Haggar | PISD | 616 | 5F | Campbell & Frankford | Yes | Yes | |
| Haggar | PISD | 616 | 5F | Campbell & Frankford | Yes | Yes | |
| Haggar | PISD | 616 | 5F | CAMPBELL & RICHWATER | Yes | Yes | |
| Hall | DISD | 447 | 53N | Keats & June | Yes | Yes | |

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
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| School Name | DIST | BEAT | MAP | Intersection | 2011-2012 - 372 Crossings | 2012-2013- 363 Crossings | Reason for Change |
|-----------------------|------|------|-------|----------------------------------|------------------------------|-----------------------------|---|
| * Harlee | DISD | 711 | 55B | Denley & Eighth | Yes | No | School Closed |
| HAWTHORNE *SZ | DISD | 333 | 58G | Prichard / Umphress | Yes | Yes | |
| HAWTHORNE *SZ | DISD | 333 | 58F | Ormond Dr./Umphress Rd. | Yes | Yes | |
| * Henderson | DISD | 452 | 54P | Edgefield & Illinois | Yes | No | No students crossing for 2 years or more. |
| Henderson | DISD | 452 | 54P | Berkley & Edgefield | Yes | Yes | |
| Hernandez * | DISD | 533 | 34T | Maple & Butler Ext. | Yes | Yes | |
| Hexter *SZ | DISD | 231 | 37D | Brookhurst & Northcliff | Yes | Yes | |
| Highland Meadows | RISD | 232 | 28U | Jupiter & McCree | Yes | Yes | |
| Hogg | DISD | 414 | 44Y | Neches & Bishop | Yes | Yes | |
| Hooe | DISD | 442 | 53H | Hampton & Gladstone | Yes | Yes | |
| Hooe | DISD | 442 | 53H | Hampton & Gladstone | Yes | Yes | |
| Hooe | DISD | 442 | 53H | Twelfth & Hampton | Yes | Yes | |
| Hyman | DUNC | 436 | 71A-C | Fox Creek & Fire Thorn | Yes | Yes | |
| IRELAND *SZ | DISD | 331 | 58J | Seco Blvd./N. Jim Miller Rd. | Yes | Yes | |
| IRELAND *SZ | DISD | 331 | 58J | Seco Blvd./N. Jim Miller Rd. | Yes | Yes | |
| Jackson | DISD | 212 | 36K | Delmar & Mockingbird | Yes | Yes | |
| Jackson | DISD | 212 | 36K | Delmar & Mockingbird | Yes | Yes | |
| Jackson, Stonewall | DISD | 212 | 36K | Delmar & Mockingbird | Yes | Yes | |
| Jackson, Stonewall | DISD | 212 | 36K | Delmar & Mockingbird | Yes | Yes | |
| * Johnston, A. | DISD | 715 | 47N | Cedar Crest & Mouser | Yes | No | No students crossing for 2 years or more. |
| * Johnston, A. | DISD | 715 | 47N | Cedar Crest & Mouser | Yes | No | No students crossing for 2 years or more. |
| Johnston, A. | DISD | 715 | 55L | Bonnieview & Hulse | Yes | Yes | |
| Johnston, A. | DISD | 715 | 55L | Bonnieview & Morrell | Yes | Yes | |
| Jordan | DISD | 453 | 54X | Kiest & Polk | Yes | Yes | |
| Jordan | DISD | 453 | 54X | Kiest & Polk | Yes | Yes | |
| Jordan | DISD | 453 | 53P | Polk & Hokesmith | Yes | Yes | |
| Jordan | DISD | 453 | 54X | Polk & Hokesmith | Yes | Yes | |
| Kahn | DISD | 413 | 53D | Davis & Franklin | Yes | Yes | |
| Kennedy (LC) | DISD | 146 | 46A | Fitzhugh & Ross | Yes | Yes | |
| Kennedy (LC) | DISD | 146 | 46A | Fitzhugh & Ross | Yes | Yes | |
| Kennedy (LC) | DISD | 146 | 36W | Monarch & McMillian | Yes | Yes | |
| Kennedy (LC) | DISD | 145 | 36W | Moser & Ross | Yes | Yes | |
| ** Kennedy (LC) | DISD | 145 | 36W | Moser & Ross | No | Yes | Increased pedestrian traffic, due to Bonham and Fannin closing. |
| Kennedy (LC) | DISD | 146 | 36W | Monarch & Moser | Yes | Yes | |
| Kennedy (LC) | DISD | 145 | 36W | Monarch & Moser | Yes | Yes | |
| Kiest | RISD | 227 | 39N | Shiloh & Healey | Yes | Yes | |
| Kiest | RISD | 227 | 39N | Shiloh & Millmar | Yes | Yes | |
| Kiest | RISD | 227 | 39N | Casa Oaks & Healey | Yes | Yes | |
| King (LC) | DISD | 345 | 55L | W.B. 175 & Pennsylvania | Yes | Yes | |
| King (LC) | DISD | 345 | 55L | E.B. 175 & Pennsylvania | Yes | Yes | |
| King (LC) | DISD | 345 | 46L | Pennsylvania & Wendelkin | Yes | Yes | |
| King (LC) | DISD | 345 | 46L | Colonial & Pennsylvania | Yes | Yes | |
| KLEBERG *SZ | DISD | 358 | 69AM | Garden Grove Dr./S. Beltline Rd. | Yes | Yes | |
| KLEBERG *SZ | DISD | 358 | 69AM | Garden Grove Dr./S. Beltline Rd. | Yes | Yes | |
| Knight (PK-6) | DISD | 534 | 34J | Cortland & Anson | Yes | Yes | |
| Lake Highland *SZ | RISD | 236 | 27R | Longmeadow & Ferndale | Yes | Yes | |
| Lakewood | DISD | 213 | 36R | Vanderbilt & Hillbrook | Yes | Yes | |
| Lakewood | DISD | 213 | 36R | Sondra & Hillbrook | Yes | Yes | |
| Lanier, Sidney (PK-6) | DISD | 411 | 44T | Walmsley & Windomere | Yes | Yes | |
| Lee, Robert | DISD | 213 | 36R | Delmar & Goodwin | Yes | Yes | |
| Lee, Robert | DISD | 213 | 36R | Matilda & Goodwin | Yes | Yes | |
| Lee, Umphrey | DISD | 747 | 74B | Racine & Kirnwood | Yes | Yes | |
| Lee , Umphrey | DISD | 747 | 74B | Racine & Kirnwood | Yes | Yes | |
| Libson | DISD | 726 | 55W | Denley Dr. & Ann Arbor | Yes | Yes | |
| Life | CHAR | 723 | 64H | Ann Arbor & Sun Valley | Yes | Yes | |
| Life | CHAR | 723 | 64H | Ann Arbor & Sun Valley | Yes | Yes | |
| Lipscomb | DISD | 145 | 36P | Ridgeway & Abrams | Yes | Yes | |
| Lipscomb | DISD | 145 | 36P | Ridgeway & Abrams | Yes | Yes | |
| Lipscomb | DISD | 112 | 46C | Junius & Beacon | Yes | Yes | |
| Lipscomb | DISD | 113 | 36P | Skillman & Gaston | Yes | Yes | |
| Lowe | DISD | 212 | 26U | Ridgecrest & Park Lane | Yes | Yes | |
| Lowe | DISD | 212 | 26U | Ridgecrest & Park Lane | Yes | Yes | |
| Lowe | DISD | 212 | 26U | Ridgecrest & Fair Oaks | Yes | Yes | |
| MACON *SZ | DISD | 334 | 58R | Odum Dr./Holcomb Rd. | Yes | Yes | |
| MACON *SZ | DISD | 334 | 58V | Holcomb Rd./Elam Rd. | Yes | Yes | |

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
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|--------------------|------|------|-----|-----------------------------------|------------------------------|-----------------------------|--------------------------------|
| Maplelawn | DISD | 532 | 34Q | Carlson & Vandelia | Yes | Yes | |
| Maplelawn | DISD | 532 | 34Q | Carlson & Cedar Springs | Yes | Yes | |
| Maplelawn | DISD | 532 | 34Q | Inwood & Cedar Springs | Yes | Yes | |
| Maplelawn | DISD | 532 | 34Q | Inwood & Cedar Springs | Yes | Yes | |
| Marcus | DISD | 559 | 23B | Northaven & Dennis | Yes | Yes | |
| Marcus | DISD | 559 | 23B | Northaven & Dennis | Yes | Yes | |
| Marcus | DISD | 559 | 23B | Caraway & Northaven | Yes | Yes | |
| Marcus | DISD | 559 | 23B | Modella & Dennis | Yes | Yes | |
| Marsalis | DISD | 725 | 65J | Penguin & Marsalis | Yes | Yes | |
| Marsalis | DISD | 725 | 65J | Scottsboro & Marsalis | Yes | Yes | |
| Martinez | DISD | 411 | 42M | Bernal & Schuster | Yes | Yes | |
| Martinez | DISD | 411 | 42M | Bernal & Schuster | Yes | Yes | |
| Mata 4-6 | DISD | 113 | 37W | LaVista & East Grand | Yes | Yes | |
| Mata 4-6 | DISD | 113 | 37W | LaVista & East Grand | Yes | Yes | |
| McKamy | CFB | 612 | 3M | Briargrove & Marsh | Yes | Yes | |
| McKamy | CFB | 612 | 3M | Briargrove & Marsh | Yes | Yes | |
| McNair | DISD | 743 | 63Y | Chaucer & Kirnwood | Yes | Yes | |
| McNair | DISD | 743 | 63Y | Bainbridge & Kirnwood | Yes | Yes | |
| McNair | DISD | 743 | 63Y | Bainbridge & Kirnwood | Yes | Yes | |
| McWhorter | CFB | 611 | 4E | Timberglenn & Sam Rayburn | Yes | Yes | |
| McWhorter | CFB | 611 | 4E | Timberglenn & Vail | Yes | Yes | |
| Medrano | DISD | 525 | 34Z | Lucas & Rosewood | Yes | Yes | |
| Medrano | DISD | 525 | 34Z | Wycliff & Rosewood | Yes | Yes | |
| Merriman Park *SZ | RISD | 254 | 27N | Winedale & Walnut Hill | Yes | Yes | |
| Merriman Park *SZ | RISD | 254 | 27N | Walnut Hill & Abrams | Yes | Yes | |
| Milam | DISD | 121 | 35U | Fitzhugh & 75S | Yes | Yes | |
| Milam | DISD | 121 | 35U | Fitzhugh & 75N | Yes | Yes | |
| Milam | DISD | 121 | 35U | Fitzhugh & McKinney | Yes | Yes | |
| Miller, W. | DISD | 728 | 55V | Kiest & Illinois | Yes | Yes | |
| Miller, W. | DISD | 728 | 55V | Kiest & Illinois | Yes | Yes | |
| Miller, W. | DISD | 728 | 55V | Bonnieview & Illinois | Yes | Yes | |
| Miller, W. | DISD | 728 | 56S | Bonnieview & Illinois | Yes | Yes | |
| Miller, W. | DISD | 728 | 56S | Bonnieview & King Cole | Yes | Yes | |
| Mills | DISD | 714 | 55K | Lynn Haven & Denley | Yes | Yes | |
| Mills | DISD | 714 | 55K | Lynn Haven & Sterling | Yes | Yes | |
| Mitchell | PISD | 615 | 4F | Rainsong & Voss | Yes | Yes | |
| Mitchell | PISD | 615 | 4F | Voss & Frankford | Yes | Yes | |
| Mitchell | PISD | 615 | 4F | Voss & Frankford | Yes | Yes | |
| *Moreno | DISD | 445 | | Hampton & Illinois | No | Yes | Changes in Pedestrian Patterns |
| Moreno | DISD | 445 | 53R | Hampton & Elmwood | Yes | Yes | |
| Moreno | DISD | 445 | 53R | Hampton & Elmwood | Yes | Yes | |
| Moss Haven | RISD | 252 | 26H | Club Meadows & Moss Farm | Yes | Yes | |
| Mt. Auburn K-3* | DISD | 113 | 47E | Lindsley & Martinique | Yes | Yes | |
| Mt. Auburn K-3* | DISD | 113 | 47E | 6000 E. Grand | Yes | Yes | |
| Mt. Auburn K-3* | DISD | 113 | 47E | 6000 E. Grand | Yes | Yes | |
| Northlake *SZ | RISD | 252 | 27L | Audelia & Church | Yes | Yes | |
| Northlake *SZ | RISD | 235 | 27L | Ravensway & Windledge | Yes | Yes | |
| Northlake *SZ | RISD | 235 | 27L | Audelia & Estate | Yes | Yes | |
| Northlake *SZ | RISD | 235 | 27L | Audelia & Estate | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Fordham & Idaho | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Marsalis & Fordham | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Overton & Idaho | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Marsalis & Fordham | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Brookmere & Idaho | Yes | Yes | |
| Oliver | DISD | 723 | 65A | Ann Arbor & Idaho | Yes | Yes | |
| Peabody | DISD | 442 | 53F | Westmoreland & Jefferson | Yes | Yes | |
| Peabody | DISD | 442 | 53F | Westmoreland & Jefferson | Yes | Yes | |
| Peabody | DISD | 442 | 53F | Marshall Dell & Raydell | Yes | Yes | |
| Pease, E. | DISD | 736 | 66C | Loop 12 & Bonnieview | Yes | Yes | |
| Pease, E. | DISD | 736 | 66C | Loop 12 & Bonnieview | Yes | Yes | |
| Pease, E. | DISD | 736 | 66C | Loop 12 & Sunnyvale | Yes | Yes | |
| Pease, E. | DISD | 736 | 66C | Loop 12 & Sunnyvale | Yes | Yes | |
| Pease, E. | DISD | 736 | 66C | Cummings & Sunnyvale | Yes | Yes | |
| Peeler, John F. | DISD | 444 | 54G | Twelfth & Llewellyn | Yes | Yes | |
| Peeler, John F. | DISD | 444 | 54G | Llewellyn & Pembroke | Yes | Yes | |
| PLEASANT GROVE *SZ | DISD | 337 | 59F | Musgrave Dr./N. St. Augustine Rd. | Yes | Yes | |

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
| * | Closed Intersection- due to DISD school closures or no children crossing for 2 or more years. |
| ** | New Intersection - passed intersection assessment, design of roadway, attendance boundary zone changes or increased amount of pedestrian traffic. |

Note: Information provided by Dallas County Schools (DCS) and is subject to change during the year as intersection needs are evaluated

| School Name | DIST | BEAT | MAP | Intersection | 2011-2012 - 372 Crossings | 2012-2013- 363 Crossings | Reason for Change |
|-------------------|------|------|-----|------------------------------|------------------------------|-----------------------------|---|
| Polk | DISD | 545 | 34G | W. University & Roper | Yes | Yes | |
| Polk | DISD | 545 | 34G | W. University & Roper | Yes | Yes | |
| Polk | DISD | 545 | 34G | Thedford & Victoria | Yes | Yes | |
| Prestonwood | RISD | 626 | 5Y | Nedra Way & Arapaho | Yes | Yes | |
| Ray (LC) | DISD | 144 | 45D | Cochran & Washington | Yes | Yes | |
| Ray (LC) | DISD | 144 | 45D | Haskell & Munger | Yes | Yes | |
| Ray (LC) | DISD | 144 | 45D | Caddo & Lemmon | Yes | Yes | |
| Ray (LC) | DISD | 144 | 45D | Washington & Mayo | Yes | Yes | |
| Reagan | DISD | 418 | 54G | Melba & Adams | Yes | Yes | |
| Reagan | DISD | 418 | 54G | Ninth & Llewellyn | Yes | Yes | |
| Reagan | DISD | 418 | 54G | Ninth & Adams | Yes | Yes | |
| Reagan | DISD | 418 | 54G | Llewellyn & Melba | Yes | Yes | |
| Reilly | DISD | 232 | 38C | Jupiter & Lippitt | Yes | Yes | |
| Reinhartdt | DISD | 225 | 38K | Peavy & Hermosa | Yes | Yes | |
| Rhoades, J.(L.C.) | DISD | 312 | 66E | Hatcher & Second | Yes | Yes | |
| Rhoades, J.(L.C.) | DISD | 312 | 66E | Hatcher & Second | Yes | Yes | |
| Rhoades, J.(L.C.) | DISD | 312 | 46W | Hatcher & Bradshaw | Yes | Yes | |
| Rhoades, J.(L.C.) | DISD | 312 | 46W | Hatcher & Bradshaw | Yes | Yes | |
| Rhoades, J.(L.C.) | DISD | 312 | 46Z | Second & Bertrand | Yes | Yes | |
| Rice, C. (L.C.) | DISD | 347 | 46W | Crozier & Pine | Yes | Yes | |
| Rice, C. (L.C.) | DISD | 347 | 56Z | Crozier & Hatcher | Yes | Yes | |
| Rice, C. (L.C.) | DISD | 347 | 56Z | Crozier & Hatcher | Yes | Yes | |
| Richland | RISD | 258 | 17Q | Audelia & Wentworth | Yes | Yes | |
| RISD Academy | RISD | 636 | 16L | Coit & Brookgreen | Yes | Yes | |
| Rosemont | DISD | 413 | 54A | Montclair & Taft | Yes | Yes | |
| Rosemont Primary | DISD | 413 | 54A | Davis & Marycliff | Yes | Yes | |
| Rosemont Primary | DISD | 413 | 54A | Stevens Forest & Marycliff | Yes | Yes | |
| ROWE *SZ | DISD | 322 | 48J | Hazelhurst Ln./Everglade Rd. | Yes | Yes | |
| RUNYON *SZ | DISD | 338 | 59M | Cheyenne Rd./Lake June Rd. | Yes | Yes | |
| RUNYON *SZ | DISD | 338 | 59H | Cradlerock Dr./Cheyenne Rd. | Yes | Yes | |
| Russell | DISD | 721 | 54Z | Beckley & McVey | Yes | Yes | |
| Russell | DISD | 721 | 54Z | Beckley & McVey | Yes | Yes | |
| Russell | DISD | 721 | 54Z | Beckley & Corning | Yes | Yes | |
| Salazar | DISD | 446 | 53L | Ravinia & Kingston | Yes | Yes | |
| Saldivar | DISD | 538 | 23X | 9510 Brockbank | Yes | Yes | |
| Saldivar | DISD | 538 | 23X | 9510 Brockbank | Yes | Yes | |
| SAN JACINTO *SZ | DISD | 328 | 48Y | Prichard Ln./Hume Dr. | Yes | Yes | |
| Sequoyah | DISD | 515 | 43L | Greenleaf & Bickers | Yes | Yes | |
| Sheffield | CFB | 611 | 3G | Kelly & Timberglen | Yes | Yes | |
| Sheffield | CFB | 611 | 3G | Kelly & Frankford | Yes | Yes | |
| Sheffield | CFB | 611 | 3G | Kelly & Frankford | Yes | Yes | |
| Sheffield | CFB | 611 | 3G | Kelly & Timberglen | Yes | Yes | |
| SILBERSTEIN *SZ | DISD | 321 | 47U | Hollis Ave./Lawnview Ave. | Yes | Yes | |
| Skyview | RISD | 247 | 27B | Whitehurst & Meadow Knoll | Yes | Yes | |
| Smith | DISD | 239 | 39K | Maylee & Mandalay | Yes | Yes | |
| Smith | DISD | 239 | 39K | Maylee & Mandalay | Yes | Yes | |
| Smith | DISD | 239 | 39K | Maylee & Mandalay | Yes | Yes | |
| Smith | DISD | 411 | 71B | Big Stone Gap & Clark Rd | Yes | Yes | |
| Smith | DISD | 411 | 71B | Big Stone Gap & Clark Rd | Yes | Yes | |
| Soto | DISD | 432 | 52M | Jefferson & Calumet | Yes | Yes | |
| Soto | DISD | 432 | 52M | Jefferson & Calumet | Yes | Yes | |
| Soto | DISD | 432 | 52M | Jefferson & Via Bishop Gr | Yes | Yes | |
| St. Thomas | RISD | 212 | 36L | Kenwood & Abrams | Yes | Yes | |
| ST.MONICA | CATH | 523 | 24P | Field Fare & Walnut Hill | Yes | Yes | |
| ST.MONICA | CATH | 523 | 24P | Field Fare & Walnut Hill | Yes | Yes | |
| Starks, J.P. | DISD | 716 | 46M | Tipps & Southern Oaks | Yes | Yes | |
| Starks, J.P. | DISD | 716 | 56P | Tipps & Southern Oaks | Yes | Yes | |
| Starks, J.P. | DISD | 716 | 56P | Overton & Southern Oaks | Yes | Yes | |
| Stemmons | DISD | 424 | 52V | Knoxville & Silver Springs | Yes | Yes | |
| * Stemmons | DISD | 424 | 52V | Cockrell Hill & Briarglen | Yes | No | No students crossing for 2 years or more. |
| Stevens Park | DISD | 412 | 43Y | Ft. Worth & Jacqueline | Yes | Yes | |
| Stevens Park | DISD | 412 | 43Y | Ft. Worth & Westmount | Yes | Yes | |
| Stevens Park | DISD | 412 | 43Y | Ft. Worth & Westmount | Yes | Yes | |
| Stevens Park | DISD | 412 | 43Y | Fullerton & Colorado a.m. | Yes | Yes | |
| Stevens Park | DISD | 412 | 43Y | Creative & Colorado p.m. | Yes | Yes | |
| Stevens Park | DISD | 412 | 43Y | Jacqueline & Colorado | Yes | Yes | |

School Crossing Guard Intersection Changes

Key:

| | |
|----|---|
| * | Closed Intersection- due to DISD school closures or no children crossing for 2 or more years. |
| ** | New Intersection - passed intersection assessment, design of roadway, attendance boundary zone changes or increased amount of pedestrian traffic. |

Note: Information provided by Dallas County Schools (DCS) and is subject to change during the year as intersection needs are evaluated

| School Name | DIST | BEAT | MAP | Intersection | 2011-2012 - 372 Crossings | 2012-2013- 363 Crossings | Reason for Change |
|---------------------|------|------|-----|-------------------------------------|------------------------------|-----------------------------|---|
| Stone | DISD | 254 | 26V | Ridgecrest & Eastridge | Yes | Yes | |
| Stone | DISD | 254 | 26V | Ridgecrest & Eastridge | Yes | Yes | |
| Stults | RISD | 258 | 16Z | Forest & Greenville | Yes | Yes | |
| Stults | RISD | 258 | 16Z | Forest & Greenville | Yes | Yes | |
| *TATUM *SZ | DISD | 327 | 49X | Prairie Creek & Scyene | No | Yes | Changes in Pedestrian Patterns |
| TATUM *SZ | DISD | 327 | 49X | N.St. Augustine Rd./Scyene Rd | Yes | Yes | |
| TATUM *SZ | DISD | 327 | 49X | N. St. Augustine Rd./Scyene Rd. | Yes | Yes | |
| Terry | DISD | 745 | 64U | Greenspan & Brierfield | Yes | Yes | |
| Terry | DISD | 745 | 64A | Campwsdom. & Grnspan | Yes | Yes | |
| Terry | DISD | 745 | 64A | Campwisdom & Grnspan | Yes | Yes | |
| Terry | DISD | 745 | 64U | Brierfield&Campwisdom | Yes | Yes | |
| Terry | DISD | 745 | 64U | Greenspan & Brierfield | Yes | Yes | |
| Thompson, H. (L.C.) | DISD | 348 | 56P | 5700 Bexar | Yes | Yes | |
| Thornton | DISD | 725 | 65P | Singing Hills & Red Bird | Yes | Yes | |
| Thornton | DISD | 725 | 65P | Singing Hills & Red Bird | Yes | Yes | |
| TITCHE *SZ | DISD | 329 | 59B | Highfield Dr./N. St. Augustine Rd. | Yes | Yes | |
| TITCHE *SZ | DISD | 329 | 59B | Bluffcreek Dr./N. St. Augustine Rd. | Yes | Yes | |
| Tolbert | DISD | 427 | 63A | Los Angeles & Blue Rdge | Yes | Yes | |
| Tolbert | DISD | 427 | 63A | Kiest & Los Angeles | Yes | Yes | |
| Trinity Basin | DISD | 416 | 45W | Ewing & Comal | Yes | Yes | |
| Truett | DISD | 226 | 38U | Peavy & Gross | Yes | Yes | |
| Truett | DISD | 226 | 38U | Peavy & Gross | Yes | Yes | |
| Turner | DISD | 741 | 64K | Polk & Drury | Yes | Yes | |
| Turner | DISD | 741 | 64K | Polk & Drury | Yes | Yes | |
| Twain | DISD | 742 | 64L | Green Cove & Oak Trails | Yes | Yes | |
| Twain | DISD | 742 | 64L | Green Cove & Oak Trails | Yes | Yes | |
| URBAN PARK *SZ | DISD | 324 | 48N | N.Jim Miller Rd Military Pkwy. | Yes | Yes | |
| URBAN PARK *SZ | DISD | 324 | 48N | N. Jim Miller Rd./Military Pkwy. | Yes | Yes | |
| URBAN PARK *SZ | DISD | 324 | 48N | N. Jim Miller Rd./Military Pkwy. | Yes | Yes | |
| URBAN PARK *SZ | DISD | 324 | 48N | N.Jim Miller Rd Military Pkwy. | Yes | Yes | |
| WALNUT HILL | DISD | 523 | 24K | Ridge Road & Midway | Yes | Yes | |
| Webster | DISD | 454 | 63D | Ledbetter & Hampton | Yes | Yes | |
| **Webster | DISD | 454 | 63D | Ledbetter & Hampton | No | Yes | Increased pedestrian traffic. This intersection is too large for one guard. |
| Webster | DISD | 454 | 63D | Gibbs Williams & Franklin | Yes | Yes | |
| Webster | DISD | 454 | 63D | Franklin & Crow Creek | Yes | Yes | |
| Weiss | DISD | 747 | 74C | Wheatland & Willoughby | Yes | Yes | |
| Weiss | DISD | 747 | 74C | Wheatland & Willoughby | Yes | Yes | |
| Weiss | DISD | 747 | 74C | Adjective & Willoughby | Yes | Yes | |
| Weiss | DISD | 747 | 74C | 8600 Willoughby | Yes | Yes | |
| Wheatley, P. | DISD | 345 | 56L | Metropolitan & Malcom-X | Yes | Yes | School Closed; Kids transported from Wheatley to another school |
| *Wheatley, P. | DISD | 345 | 56L | Metropolitan & Meyers | Yes | No | School Closed |
| Winnetka | DISD | 444 | 54K | Edgefield & Clarendon | Yes | Yes | |
| Winnetka | DISD | 444 | 54K | Edgefield & Clarendon | Yes | Yes | |
| Young, W. | DISD | 726 | 65D | Ann Arbor & Veterans | Yes | Yes | |
| Young, W. | DISD | 726 | 65D | Ann Arbor & Veterans | Yes | Yes | |
| Young, W. | DISD | 726 | 55W | Veterans & 52nd | Yes | Yes | |
| Young, W. | DISD | 726 | 65H | Veterans & Loop 12 | Yes | Yes | |
| Young, W. | DISD | 726 | 65H | Veterans & Loop 12 | Yes | Yes | |
| Zaragoza | DISD | 154 | 46E | Carroll & Worth | Yes | Yes | |
| Zaragoza | DISD | 154 | 46E | Carrol & Gaston | Yes | Yes | |
| Zaragoza | DISD | 154 | 46E | Carrol & Gaston | Yes | Yes | |
| Zaragoza | DISD | 154 | 46E | 500 North Carroll | Yes | Yes | |

Memorandum



DATE: August 23, 2012

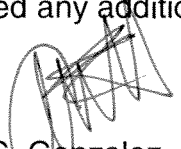
TO: Honorable Mayor and Members of the City Council

SUBJECT: "Chief on the Beat" Crime Prevention Safety & Health Fair

You are cordially invited to join Chief David Brown for the "Chief on the Beat" Crime Prevention Safety & Health Fair. The event will be held at Skyline High School, 7777 Forney Road, on **Saturday, September 8, 2012**, from 10:00 a.m. to 2:00 p.m. The opening ceremony will begin at 11:00 a.m.

The focus of the event is Community Engagement for Safer Neighborhoods. This event will provide families with interactions and literature from Police and Health & Social Services. Children activities and live entertainment will also be provided.

Please have a member of your staff contact the Community Affairs office at (214) 671-4045 to RSVP by **Thursday, September 6, 2012**. Please advise if you need any additional information.



A.C. Gonzalez
First Assistant City Manager

cc: Mary K. Suhm, City Manager
Rosa Rios, Acting City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
C. Victor Lander, Administrative Judge
Forest Turner, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Ryan S. Evans, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Stephanie Cooper, Assistant to the City Manager

Memorandum



DATE August 24, 2012

TO The Honorable Mayor and Members of the City Council

SUBJECT Waterworks and Sewer System Revenue Refunding Bonds, Series 2012A/B – Sale Results

On August 8th, the City Council approved ordinances authorizing the issuance of up to \$435,500,000 in Dallas Water Utilities (DWU) Waterworks and Sewer System Revenue Refunding Bonds, Series 2012A/B, to retire outstanding commercial paper notes and to refund existing revenue bond debt through the issuance of separate tax-exempt and taxable series. Preliminary estimates for the sale were included in a briefing to the Budget, Finance & Audit Committee on June 18th. Prior to the issuance of the bonds, DWU's ratings of Aa1 from Moody's and AAA from Standard & Poor's were reaffirmed. This memo provides the results of the sale, which occurred on August 21st.

Conditions in the market have remained favorable for the refunding since the committee briefing in June, and all maturities specified in the briefing from Series 2003 (\$44.865 million), Series 2005 (\$57.145 million), and Series 2006 (\$121.965 million) were included in the sale. Additionally, \$168.385 million commercial paper notes are retired with the issue.

In June, total net present value cash savings of over \$20.2 million were estimated for this sale, which equaled 9.02% as a percentage of the bonds being refunded. The actual result is total net present value cash savings of over \$22.784 million, which equals 10.17% as a percentage of the bonds being refunded. This exceeds the Financial Management Performance Criteria (FMPC) of 4% savings. The true interest cost for the sale is 2.67%, a decrease from the 3.3% estimated in June. The lower than anticipated interest rates will reduce the previously forecasted DWU rate increases for FY2013-14 and beyond.

Please contact me if you require additional information.



Jeanne Chipperfield
Chief Financial Officer

| | |
|--|--|
| C: Mary K. Suhm, City Manager | Joey Zapata, Assistant City Manager |
| A. C. Gonzalez, First Assistant City Manager | Thomas P. Perkins, Jr., City Attorney |
| Ryan S. Evans, Assistant City Manager | Rosa Rios, City Secretary |
| Jill A. Jordan, P.E., Assistant City Manager | Craig Kinton, City Auditor |
| Forest Turner, Assistant City Manager | Jody Puckett, Director, Dallas Water Utilities |

Memorandum



CITY OF DALLAS

DATE August 24, 2012

TO The Honorable Mayor and Members of the City Council

SUBJECT Quarterly Investment Report as of June 30, 2012

The City of Dallas Investment Policy, in accordance with the Texas Public Funds Investment Act, requires that the City Council and City Manager receive quarterly investment reports. The purpose of this report is to provide a means for Council members, Council committee members and staff to regularly review and monitor the City's investment position and to demonstrate compliance with the City's Investment Policy and the Public Funds Investment Act. Summary reports on each of the City's portfolios are included as well as summary information on the portfolio as a whole.

For the quarter ended June 30, 2012 the City's individual portfolios and the combined portfolio are in compliance with the relevant provisions of the City's Investment Policy and the Public Funds Investment Act.

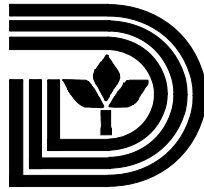
Please contact me if you require additional information.

A handwritten signature in dark ink, which appears to read 'Jeanne Chipperfield'. The signature is fluid and cursive, with the first name 'Jeanne' being more prominent than the last name 'Chipperfield'.

Jeanne Chipperfield
Chief Financial Officer

Attachments

C: Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Rosa Rios, City Secretary
Craig Kinton, City Auditor
A. C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Forest Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Edward Scott, City Controller
Stephanie Pegues-Cooper, Assistant to the Mayor



CITY OF DALLAS

QUARTERLY INVESTMENT REPORT

June 30, 2012

City of Dallas
Portfolio Holdings
Combined Investment Summary
As of 06/30/2012

| Portfolio Description | Face Amount | Book Value | Market Value | Accrued Interest | Market Value + Accrued Interest | *Unrealized Gain/(Loss) | Weighted Average Days To Maturity | Yield To Maturity | % of Portfolio |
|---------------------------------|----------------------|----------------------|----------------------|------------------|------------------------------------|----------------------------|---|----------------------|-------------------|
| 01 The City's Investment Pool | 1,316,735,604 | 1,323,026,043 | 1,326,056,053 | 4,156,777 | 1,330,212,830 | 3,030,010 | 421 | 0.59% | 93.36% |
| 02 Convention Center Reserve | 18,900,000 | 18,899,587 | 18,896,824 | 14,796 | 18,911,619 | (2,763) | 288 | 0.22% | 1.33% |
| 03 Water Reserve | 64,000,000 | 64,099,410 | 64,293,154 | 53,194 | 64,346,348 | 193,744 | 587 | 0.81% | 4.52% |
| 04 Art Endowment | 2,192,000 | 2,236,180 | 2,237,182 | 37,020 | 2,274,202 | 1,002 | 212 | 0.50% | 0.16% |
| 05 Ida Green Library Fund | 1,000,000 | 998,251 | 1,000,660 | 344 | 1,001,004 | 2,409 | 515 | 0.50% | 0.07% |
| 10 DWU Commercial Paper Program | 1,433,005 | 1,433,005 | 1,433,005 | - | 1,433,005 | - | 1 | 0.05% | 0.10% |
| 14 Trinity Parkway Escrow | 839,536 | 839,536 | 839,536 | - | 839,536 | - | 1 | 0.05% | 0.06% |
| 16 Oncor Electric Escrow | 540,549 | 540,549 | 540,549 | - | 540,549 | - | 1 | 0.06% | 0.04% |
| 17 GO Commercial Paper Program | 5,001,495 | 5,001,495 | 5,001,495 | - | 5,001,495 | - | 1 | 0.09% | 0.35% |
| Total | 1,410,642,188 | 1,417,074,055 | 1,420,298,456 | 4,262,131 | 1,424,560,588 | 3,224,402 | 424 | 0.60% | 100.00% |

*Unrealized gain/loss is the difference between the market value and book value and does not represent an actual gain or loss. Gains and losses are realized only when a security is sold prior to maturity. Since it is the City's practice to hold investments until they mature, the temporary gains and losses are unlikely to be realized.

City of Dallas
Trade Activity by Portfolio
As of: 03/31/12 - 06/30/12

| Portfolio Description | Beginning Face Amount | Beginning Yield To Maturity | Purchased/Deposited | Matured/Called/ Redeemed | Ending Face Amount | Ending Yield To Maturity |
|---|-----------------------|-----------------------------|---------------------|--------------------------|----------------------|--------------------------|
| City's Investment Pool | | | | | | |
| Federal Agricultural Mortgage Corp. | 69,000,000 | 0.65% | 9,000,000 | - | 78,000,000 | 0.65% |
| Federal Farm Credit Bank | 259,630,000 | 0.72% | - | 7,755,000 | 251,875,000 | 0.70% |
| Federal Home Loan Bank | 367,505,000 | 0.44% | 10,000,000 | 88,675,000 | 288,830,000 | 0.49% |
| Federal Home Loan Mortgage Corp. | 346,200,000 | 0.61% | - | - | 346,200,000 | 0.61% |
| Federal National Mortgage Assoc. | 325,240,000 | 0.68% | 10,000,000 | 41,000,000 | 294,240,000 | 0.66% |
| Total | 1,367,575,000 | 0.59% | 29,000,000 | 137,430,000 | 1,259,145,000 | 0.59% |
| <i>Trade activity includes agencies and treasuries only and excludes local government investment pools and money market mutual funds.</i> | | | | | | |
| Convention Center Reserve | | | | | | |
| Federal Farm Credit Bank | 3,900,000 | 0.31% | - | 3,900,000 | - | 0.00% |
| Federal Home Loan Bank | 15,000,000 | 0.15% | - | - | 15,000,000 | 0.15% |
| Federal National Mortgage Assoc. | - | 0.00% | 3,900,000 | - | 3,900,000 | 0.50% |
| Total | 18,900,000 | 0.46% | 3,900,000 | 3,900,000 | 18,900,000 | 0.22% |
| Water Reserve | | | | | | |
| Federal Home Loan Bank | 29,000,000 | 1.16% | - | 10,000,000 | 19,000,000 | 1.14% |
| Federal Home Loan Mortgage Corp. | 20,000,000 | 0.54% | - | - | 20,000,000 | 0.54% |
| Federal National Mortgage Assoc. | 25,000,000 | 0.78% | - | - | 25,000,000 | 0.78% |
| Total | 74,000,000 | 0.87% | - | 10,000,000 | 64,000,000 | 0.81% |
| Art Endowment | | | | | | |
| Federal National Mortgage Assoc. | 2,192,000 | 0.50% | - | - | 2,192,000 | 0.50% |
| Total | 2,192,000 | 0.50% | - | - | 2,192,000 | 0.50% |
| Ida Green Library Endowment | | | | | | |
| Federal Farm Credit Bank* | 1,000,000 | 0.50% | - | - | 1,000,000 | 0.50% |
| Total | 1,000,000 | 0.50% | - | - | 1,000,000 | 0.50% |
| DWU Commercial Paper | | | | | | |
| Money Market | 1,014,262 | 0.04% | 418,743 | - | 1,433,005 | 0.05% |
| Total | 1,014,262 | 0.04% | 418,743 | - | 1,433,005 | 0.05% |
| Trinity Parkway Escrow | | | | | | |
| Money Market | 1,058,400 | 0.03% | 164 | 219,028 | 839,536 | 0.05% |
| Total | 1,058,400 | 0.01% | 164 | 219,028 | 839,536 | 0.05% |
| Oncor Electric Escrow | | | | | | |
| Money Market | 540,460 | 0.03% | 88 | - | 540,549 | 0.06% |
| Total | 540,460 | 0.03% | 88 | - | 540,549 | 0.06% |
| GO Commercial Paper | | | | | | |
| Money Market | 8,174,207 | 0.06% | - | 3,172,712 | 5,001,495 | 0.09% |
| Total | 8,174,207 | 0.06% | - | 3,172,712 | 5,001,495 | 0.09% |

City of Dallas
Summary Statement by Portfolio
As of: 03/31/12 - 06/30/12

| Portfolio Description | Beginning Face Amount | Ending Face Amount | Beginning Book Value | Ending Book Value | Beginning Market Value | Ending Market Value | Deposits/Redemptions | Change in Market Value | *Accrued Interest | Ending Yield To Maturity |
|--|-----------------------|----------------------|----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|-------------------|--------------------------|
| City's Investment Pool¹ | | | | | | | | | | |
| Local Govt. Investment Pool | 20,206,533 | 57,206,533 | 20,206,533 | 57,206,533 | 20,206,533 | 57,206,533 | - | - | - | 0.14% |
| Money Market | 21,384,071 | 384,071 | 21,384,071 | 384,071 | 21,384,071 | 384,071 | - | - | - | 0.20% |
| US Agency | 1,367,575,000 | 1,259,145,000 | 1,375,838,538 | 1,265,435,439 | 1,378,363,619 | 1,268,465,449 | - | (109,898,170) | 4,156,777 | 0.61% |
| Total | 1,409,165,604 | 1,316,735,604 | 1,417,429,142 | 1,323,026,043 | 1,419,954,223 | 1,326,056,053 | - | (109,898,170) | 4,156,777 | 0.59% |
| Convention Center Reserve² | | | | | | | | | | |
| US Agency | 18,900,000 | 18,900,000 | 18,900,898 | 18,899,587 | 18,900,534 | 18,896,824 | - | (12,410) | 14,796 | 0.22% |
| Total | 18,900,000 | 18,900,000 | 18,900,898 | 18,899,587 | 18,900,534 | 18,896,824 | - | (12,410) | 14,796 | 0.22% |
| Water Reserve² | | | | | | | | | | |
| US Agency | 74,000,000 | 64,000,000 | 74,116,070 | 64,099,410 | 74,278,651 | 64,293,154 | - | (9,985,497) | 53,194 | 0.81% |
| Total | 74,000,000 | 64,000,000 | 74,116,070 | 64,099,410 | 74,278,651 | 64,293,154 | - | (9,985,497) | 53,194 | 0.81% |
| Art Endowment³ | | | | | | | | | | |
| US Agency | 2,192,000 | 2,192,000 | 2,255,144 | 2,236,180 | 2,257,626 | 2,237,182 | - | (20,445) | 37,020 | 0.50% |
| Total | 2,192,000 | 2,192,000 | 2,255,144 | 2,236,180 | 2,257,626 | 2,237,182 | - | (20,445) | 37,020 | 0.50% |
| Ida Green Library Endowment⁴ | | | | | | | | | | |
| US Agency | 1,000,000 | 1,000,000 | 997,942 | 998,251 | 1,000,203 | 1,000,660 | - | 457 | 344 | 0.50% |
| Total | 1,000,000 | 1,000,000 | 997,942 | 998,251 | 1,000,203 | 1,000,660 | - | 457 | 344 | 0.50% |
| DWU Commercial Paper⁵ | | | | | | | | | | |
| Money Market | 1,014,262 | 1,433,005 | 1,014,262 | 1,433,005 | 1,014,262 | 1,433,005 | - | - | - | 0.05% |
| Total | 1,014,262 | 1,433,005 | 1,014,262 | 1,433,005 | 1,014,262 | 1,433,005 | - | - | - | 0.05% |
| Trinity Parkway Escrow⁶ | | | | | | | | | | |
| Money Market | 1,058,400 | 839,536 | 1,058,400 | 839,536 | 1,058,400 | 839,536 | - | - | - | 0.05% |
| Total | 1,058,400 | 839,536 | 1,058,400 | 839,536 | 1,058,400 | 839,536 | - | - | - | 0.05% |
| Oncor Electric Escrow⁷ | | | | | | | | | | |
| Money Market | 540,460 | 540,549 | 540,460 | 540,549 | 540,460 | 540,549 | - | - | - | 0.06% |
| Total | 540,460 | 540,549 | 540,460 | 540,549 | 540,460 | 540,549 | - | - | - | 0.06% |
| GO Commercial Paper⁸ | | | | | | | | | | |
| Money Market | 8,174,207 | 5,001,495 | 8,174,207 | 5,001,495 | 8,174,207 | 5,001,495 | - | - | - | 0.09% |
| Total | 8,174,207 | 5,001,495 | 8,174,207 | 5,001,495 | 8,174,207 | 5,001,495 | - | - | - | 0.09% |

City of Dallas
Strategy Statement and Compliance by Portfolio
As of: 03/31/12 - 06/30/12

OBJECTIVES

The objectives of the portfolios are to: a) ensure safety of principal by investing only in high-quality securities for which a strong secondary market exists; b) ensure that anticipated cash flows are matched with adequate investment liquidity; c) manage market and credit risk through diversification; and d) attain the best feasible yield commensurate with the objectives and the restrictions set forth in the investment policy and the bond ordinance by managing the portfolio to meet or exceed the bond yield.

STRATEGY COMPLIANCE STATEMENT

For the quarter ending June 30, 2012 the portfolios are in compliance with the provisions of the Public Fund Investment Act and the investment strategy adopted in Sec. 17.0 of the City's Investment Policy.

STRATEGY STATEMENT

1) City's Investment Pool

The City's Investment Pool is an aggregation of the majority of City funds that includes tax receipts, enterprise fund revenues, fine and fee revenues, as well as some, but not all, bond proceeds, grants, gifts and endowments. This portfolio is maintained to meet anticipated daily cash needs for City of Dallas operations, capital projects and debt service. In order to ensure the ability of the City to meet obligations and to minimize potential liquidation losses, the dollar-weighted average stated maturity of the Investment Pool shall not exceed 1.5 years.

2) Convention Center Reserve and Water Reserve

Non-pooled reserve funds for outstanding revenue bonds (Convention Center and Water) are set at levels required by their respective bond ordinances. These funds will be used to pay principal and/or interest at final maturity or if called prior to final maturity.

3) Art Endowment

The Art Endowment Fund was created by the City from a \$1,285,026 repayment to the General Fund from the Convention Center. Pursuant to Resolution No. 84-311 dated September 26, 1984, this endowment fund was created to provide additional monies for the arts, not to replace the current level of support. Funds received as gifts to the City with instructions that the income generated by the investment of said funds be used for specified purposes are invested as separate non-pooled portfolios in order to maximize return.

4) Ida Green Library Endowment

The Ida M. Green Endowment Fund was created with the proceeds from the sale of stock from the estate of Ms. Green pursuant to Resolution No. 87-0836. Its purpose is to provide funds for the operating and capital expenses of the library's Texas Center for the Book and Children's Center. Funds received as gifts to the City with instructions that the income generated by the investment of said funds be used for specified purposes are invested as separate non-pooled portfolios in order to maximize return.

5) DWU Commercial Paper Program

Water Utilities issues tax-exempt commercial paper notes as an interim financing tool for construction projects. Proceeds from the issuance of commercial paper debt must be liquid in order to fund periodic payments to contractors and must be invested in tax-exempt securities in order to avoid costly and complex arbitrage rebate computations. In order to meet these requirements, commercial paper proceeds will be invested in tax-exempt money market mutual funds.

6) Trinity Parkway Escrow

The Trinity Parkway Escrow portfolio was created with the deposit of \$5,000,000 on November 16, 1999 in an escrow account in accordance with an agreement dated as of January 1, 1999 between the City and the North Texas Tollway Authority ("NTTA") pertaining to development of the Trinity Parkway. A subsequent deposit of \$4,500,000 was made in June 2009. These fund will be used to reimburse NTTA for specified payment related to project feasibility. Permitted investment for this account are defined in the Escrow Agreement as those that are consistent with the Public Funds Investment Act.

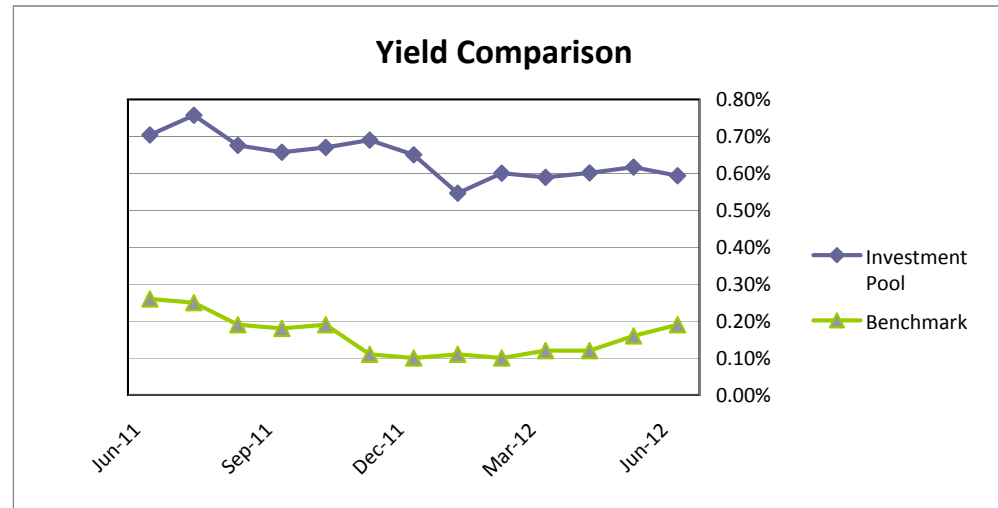
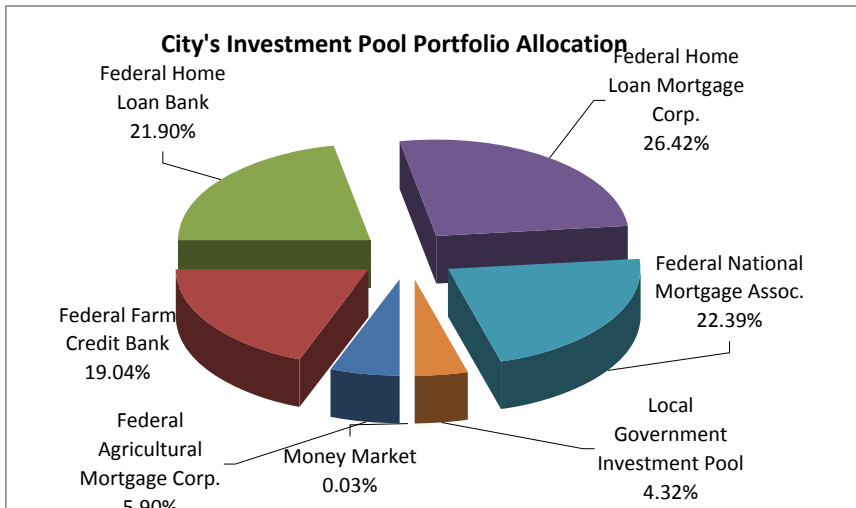
7) Oncor Electric Escrow

The Oncor Electric Escrow portfolio was created with the deposit of \$4,500,000 in December 2007 in an escrow account in accordance with an agreement dated as of July 13, 2007 between the City and the Oncor Electric Delivery Company LLC pertaining to the development of the West Levee to Norwood Transmission Line. These funds will be used to reimburse Oncor for specified payment related to project feasibility. Permitted investments for this account are defined in the Escrow Agreement as those that are consistent with the Public Funds Investment Act.

8) GO Commercial Paper Program

The City issues tax-exempt commercial paper notes as an interim financing tool for capital projects. Proceeds from the issuance of commercial paper debt must be liquid in order to fund periodic payments to contractors and must be invested in tax-exempt securities in order to avoid costly and complex arbitrage rebate computations. In order to meet these requirements, commercial paper proceeds will be invested in tax-exempt money market mutual funds.

City of Dallas
City's Investment Pool Portfolio Allocation
Investment Summary
As of 06/30/2012



| Description | Face Amount | Book Value | Market Value | *Unrealized Gain/(Loss) | Weighted Average Days To Maturity | Yield To Maturity | % of Portfolio |
|-------------------------------------|----------------------|----------------------|----------------------|-------------------------|-----------------------------------|-------------------|----------------|
| Federal Agricultural Mortgage Corp. | 78,000,000 | 78,000,000 | 78,219,375 | 219,375 | 981 | 0.65% | 5.90% |
| Federal Farm Credit Bank | 251,875,000 | 251,871,853 | 252,828,844 | 956,992 | 417 | 0.70% | 19.04% |
| Federal Home Loan Bank | 288,830,000 | 289,758,911 | 290,246,185 | 487,274 | 439 | 0.49% | 21.90% |
| Federal Home Loan Mortgage Corp. | 346,200,000 | 349,524,357 | 350,230,039 | 705,682 | 402 | 0.61% | 26.42% |
| Federal National Mortgage Assoc. | 294,240,000 | 296,280,318 | 296,941,006 | 660,688 | 365 | 0.66% | 22.39% |
| Local Government Investment Pool | 57,206,533 | 57,206,533 | 57,206,533 | - | 1 | 0.14% | 4.32% |
| Money Market | 384,071 | 384,071 | 384,071 | - | 1 | 0.20% | 0.03% |
| Total | 1,316,735,604 | 1,323,026,043 | 1,326,056,053 | 3,030,010 | 421 | 0.59% | 100.00% |

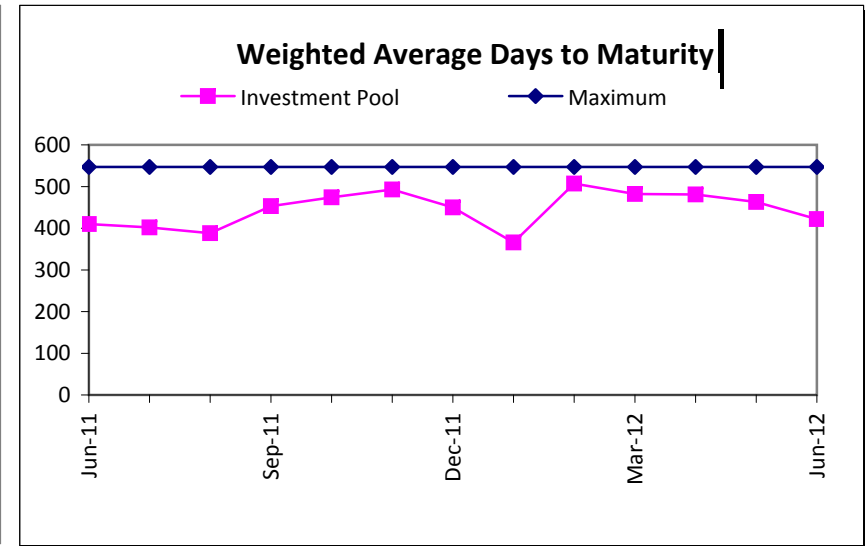
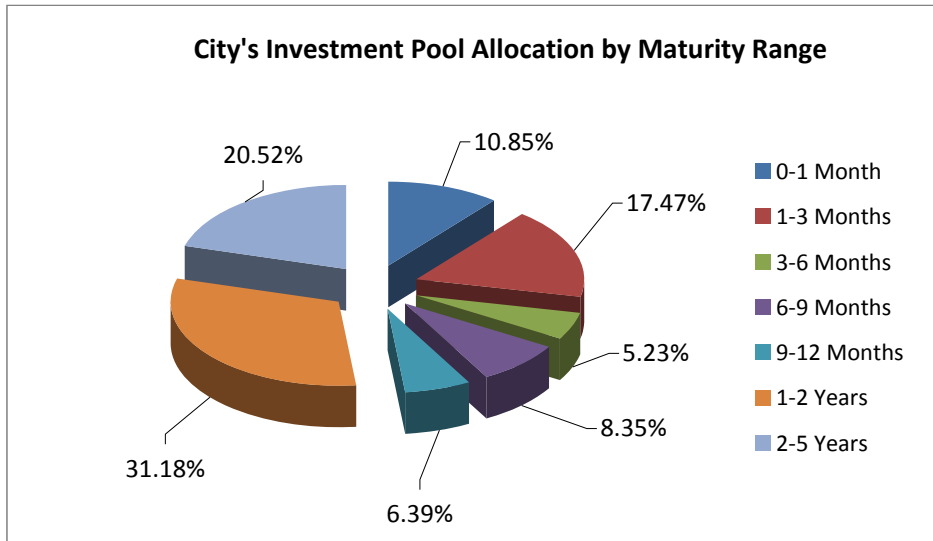
* Unrealized gain/loss is the difference between the market value and book value and does not represent an actual gain or loss. Gains and losses are realized only when a security is sold prior to maturity. Since it is the City's strategy to hold investments until they mature, the temporary gains and losses are unlikely to be realized.

As per Section 17.1 of the City's Investment Policy, the benchmark for the Investment Pool is the 12-month moving average yield on treasury 1-year constant maturities as reported by Federal Reserve Statistical Release H.15.

COMPLIANCE STATEMENT

For the quarter ending June 30, 2012 the City's Investment Pool is in compliance with the provisions adopted in Sec. 13.0 of the City's Investment Policy.

City of Dallas
City's Investment Pool Allocation by Maturity Range
As of 06/30/2012



| Description | Face Amount/Shares | Book Value | Market Value | Yield To Maturity | Weighted Average Days To Maturity | % of Portfolio |
|--------------|----------------------|----------------------|----------------------|-------------------|-----------------------------------|----------------|
| 0-1 Month | 143,495,604 | 143,519,749 | 143,537,882 | 0.37% | 16 | 10.85% |
| 1-3 Months | 231,000,000 | 231,188,408 | 231,347,680 | 0.49% | 74 | 17.47% |
| 3-6 Months | 68,800,000 | 69,238,634 | 69,339,724 | 0.62% | 123 | 5.23% |
| 6-9 Months | 110,000,000 | 110,494,878 | 110,701,540 | 0.60% | 236 | 8.35% |
| 9-12 Months | 84,000,000 | 84,566,617 | 84,911,707 | 0.76% | 295 | 6.39% |
| 1-2 Years | 410,240,000 | 412,506,779 | 413,881,809 | 0.58% | 487 | 31.18% |
| 2-5 Years | 269,200,000 | 271,510,977 | 272,335,712 | 0.89% | 1215 | 20.52% |
| Total | 1,316,735,604 | 1,323,026,043 | 1,326,056,053 | 0.59% | 421 | 100.00% |

City of Dallas
Date To Date
Broker Dealer Activity
As of: FY 11-12 to Date

| FY 11-12 to Date | | |
|---------------------------------|--------------------|----------------|
| Description | Awarded | % |
| Primary Dealers | | |
| Bank of America | 15,000,000 | 2.73% |
| Jefferies & Co. | 61,000,000 | 11.11% |
| JPMorgan | 15,000,000 | 2.73% |
| Secondary Dealers | | |
| Coastal Securities | 59,240,000 | 10.79% |
| Comerica Securities | - | 0.00% |
| Crews and Associates | 46,000,000 | 8.38% |
| First Southwest | 71,200,000 | 12.97% |
| Morgan Keegan & Co. | - | 0.00% |
| Oppenheimer & Co. | 50,000,000 | 9.11% |
| Vining Sparks | 46,655,000 | 8.50% |
| Wells Fargo | 70,000,000 | 12.75% |
| Secondary Dealers - MWBE | | |
| Duncan Willams - MWBE | 30,000,000 | 5.46% |
| Loop Capital - MWBE | 20,000,000 | 3.64% |
| Rice Financial - MWBE | 50,000,000 | 9.11% |
| Williams Capital - MWBE | 15,000,000 | 2.73% |
| Total | 549,095,000 | 100.00% |

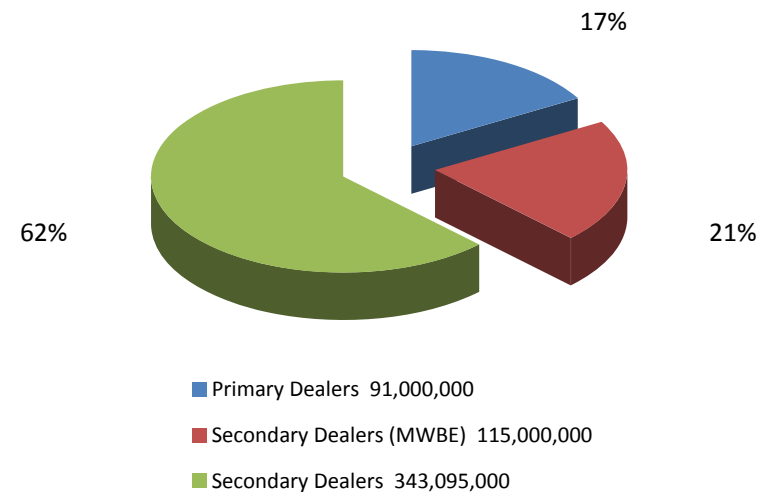
Notes:

Section 9 of the City's investment Policy requires the investment committee to annually review and adopt a list of qualified broker/dealers. These firms represent the broker dealer firms that are currently approved by the Investment Committee as of February 3, 2011.

It is the City's Practice to solicit three or more competitive bids/offers each trade.

| Q3 FY12 | | |
|----------------------|-------------------|----------------|
| Description | Awarded | % |
| Bank of America | - | 0.00% |
| Coastal Securities | 10,000,000 | 16.95% |
| Crews and Associates | - | 0.00% |
| Duncan Williams | - | 0.00% |
| First Southwest | 10,000,000 | 16.95% |
| Jefferies & Co. | - | 0.00% |
| JP Morgan | - | 0.00% |
| Loop Capital | - | 0.00% |
| Oppenheimer & Co. | - | 0.00% |
| Rice Financial | - | 0.00% |
| Vining Sparks | 39,000,000 | 66.10% |
| Wells Fargo | - | 0.00% |
| Total | 59,000,000 | 100.00% |

Broker Dealer Activity FY11-12 to Date



CITY OF DALLAS

QUARTERLY INVESTMENT REPORT

June 30, 2012

For the quarter ended June 30, 2012 the portfolios are in compliance with the provisions of the Public Funds Investment Act and the investment strategy adopted in Sec. 17.0 of the City's Investment Policy.

Chief Financial Officer:



City Controller:



Treasury Manager:



Memorandum



DATE August 24, 2012

TO The Honorable Mayor and Members of the City Council

SUBJECT FY2011-12 Strategic Plan Interim Report

The Interim Update of the FY2011-12 Strategic Plan work plan items is provided for your review. The update shows the City's progress toward reaching objectives set during the Council Retreat in October 2011. The report includes information on single-year work plan activities and multi-year action plan items. Currently, 86.21% of the work plan activities are Completed or On Track.

Public Safety

88.24% Completed or On Track

Highlights

- Dallas Police Department implemented several programs aimed at reducing the crime rate, including the Violent Crimes Task Force, Community Policing 2.0, Chief on the Beat, Youth Outreach Unit
- Dallas Fire-Rescue reports a 92.42% response rate for the first company on site for EMS calls
- Increased the number of Crime Watch organizations from 775 to 840

Economic Vibrancy

77.78% Completed or On Track

Highlights

- Completed all 198 MDCP items related to the Trinity River
- Opened the Margaret Hunt Hill Bridge
- Completed 107 units in Phase I of the Atmos complex
- Added 80,000 sq.ft. of manufacturing space so far this fiscal year

Clean, Healthy Environment

89.8% Completed or On Track\

Highlights

- Completed design and Cost-estimates for Complete Streets showcase which is included in Bond Program
- Developed Sustainability Plan
- Held inaugural Cyclovia event in partnership with community group

Culture, Arts & Recreation

94.4%, Completed or On Track

Highlights

- Exceeded the number of new events for Cotton Bowl
- Opened Belo Garden
- Developed curriculum-based field program for Latino Cultural Center

Educational Enhancements

90.9% Completed or On Track

Highlights

- Opened White Rock Hills Library
- Increased participation in literacy programs

Efficient, Effective and Economical Government

80% Completed or On Track

Highlights

- Revised BID Policy to ensure transparency
- Maintained Aa1 rating with a Stable outlook

Finally, as preparations begin for the FY2012-13 Council Retreat, City staff will present applicable portions of this report to council committees next month. These presentations will allow discussion on accomplishments and areas of development. Further, the council committees will have an opportunity to reconfirm their commitment to their objectives or begin working to set new objectives for City staff to reach in the coming year.

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



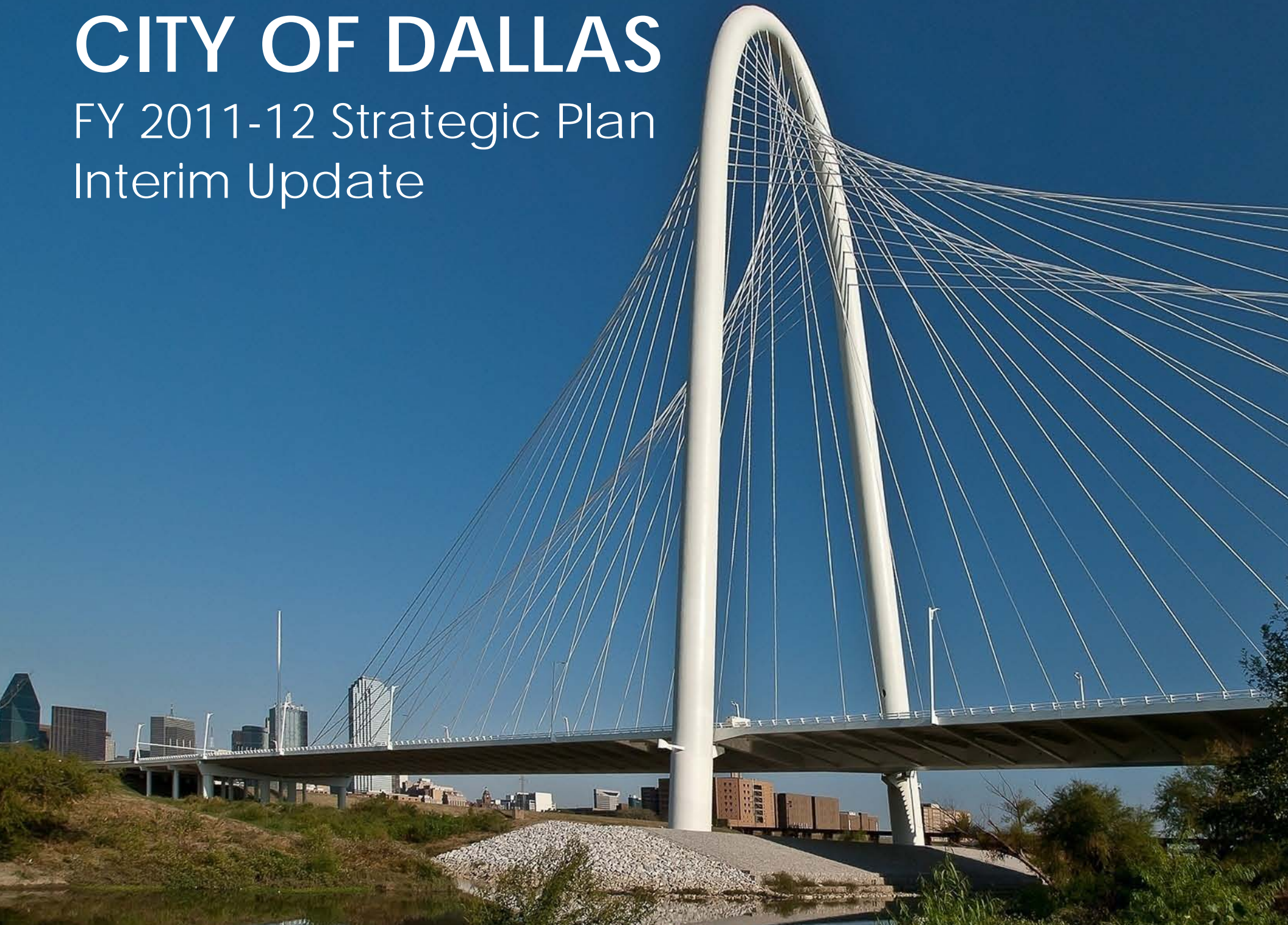
Jill A. Jordan, P.E.
Assistant City Manager

Attachment

cc: Mary K. Suhm, City Manager
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
C. Victor Lander, Administrative Judge
A.C. Gonzalez, First Assistant City Manager
Ryan S. Evans, Assistant City Manager
Forest E. Turner, Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Office
Stephanie Cooper, Assistant to the City Manager

CITY OF DALLAS

FY 2011-12 Strategic Plan Interim Update



CITY OF DALLAS

FY 2011-12 Strategic Plan Interim Update

Published
August 2012



City of Dallas

Mayor Mike S. Rawlings

Mayor Pro Tem Pauline Medrano *District 2*
Deputy Mayor Pro Tem Tennell Atkins *District 8*

Delia Jasso *District 1*
Scott Griggs *District 3*
Dwaine R. Caraway *District 4*
Vonciel Jones Hill *District 5*
Monica R. Alonzo *District 6*
Carolyn R. Davis *District 7*
Sheffie Kadane *District 9*
Jerry R. Allen *District 10*
Linda Koop *District 11*
Sandy Greyson *District 12*
Ann Margolin *District 13*
Angela Hunt *District 14*

City of Dallas

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STRATEGIC PLANNING

The City of Dallas Mayor and City Council worked with the City Manager and her staff to develop the FY12 Strategic Plan. This plan sets the course for the City of Dallas to ensure the City's mission is accomplished. The mission, *to enhance the vitality and quality of life for all in the Dallas community*, serves as the foundation for the City's six Key Focus Areas. The Key Focus Areas of **Public Safety**; **Economic Vibrancy**; **Clean, Healthy Environment**; **Culture, Arts & Recreation**; **Educational Enhancements**; and **Efficient, Effective and Economical Government** allow the City to align its efforts and resources to accomplish goals and make positive progress for the citizens of Dallas.

KEY FOCUS AREA GOALS

The following are the goals for each of the City's Key Focus Areas:

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

Economic Vibrancy: A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction, and city services

Clean, Healthy Environment: Dallas is a sustainable community with a clean, healthy environment

Culture, Arts & Recreation: 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 recreation opportunities

Educational Enhancements: 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

Efficient, Effective, and Economical Government: An innovative, responsible and customer-focused government working collaboratively to provide excellent services that will visibly enhance the quality of life in Dallas

READING THE INTERIM REPORT

This FY12 Strategic Plan Interim Report highlights activities and accomplishments that departments and partners have made to date. The report guides readers through the City of Dallas' six Key Focus Areas (KFAs). At the beginning of each KFA section, the introduction page outlines the goal for the Focus Area, followed by the Council-adopted Strategy Maps.

Following the introduction are the objectives chosen by Council to achieve the goal. Each objective is accompanied by work that the City is conducting to achieve the objectives and goals of the City's Strategic Plan.

Council had great expectations for departments for the year; those expectations appear under the FY11-12 Planned Activities and Indicators column of the report. The Interim report and status columns show progress made. Indicators of progress, the hard data associated with the accomplishments, appear at the bottom of each chart along with a comparison to the previous fiscal year's data, where available.

The Existing Action Plan item report at the end of each Key Focus Area report shows multi-year activities from prior strategic plans.

The reports indicate the status of each item, as follows:

-  - Completed
-  - On Track
-  - Behind
-  - Not Started/On Hold
-  - Data Unavailable

As shown in the following tables, eighty-six percent (86%) of the 145 FY11-12 objectives are on track or completed, and eighty-nine percent (89%) of 124 Action Plan items are on track or completed. A total of eighty-seven percent (87%) of the objectives and action plan items are on track or completed.

It is the City of Dallas' intent to accomplish each item listed or, based on current economic and political conditions, modify it to meet the changing needs of the community.

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

STRATEGIES

Human Resource Development

Strengthen City forces through continued enhancement of human resources programs

- Ensure appropriate staffing levels
- Promote continuing education programs
- Encourage employee development and retention
- Enhance recruitment strategies to attract high quality applicants

Community Outreach

Enhance community outreach by increasing involvement, communication, and education

- Strengthen disaster preparedness planning through marketing and media relations
- Sustain public warning and notification systems
- Mobilize community stakeholders to proactively assist with public safety initiatives
- Provide public education and prevention programs

Research Management

Effectively deploy resources for improved service delivery

- Deploy staff to ensure visibility of public safety personnel
- Develop and exercise critical incident plans
- Promote equipment procurement and maintenance





Neighborhood Vitality

Expand interdepartmental collaboration and community partnerships to cultivate thriving neighborhoods

- Form partnerships with other agencies to streamline multi-agency collaboration
- Encourage public/private partnerships and community activities
- Collaborate with community groups to foster safer neighborhoods






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

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|---|--|---|---|
| Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th | Identify Crime Hot Spots that drive the City's crime rate |  | <ul style="list-style-type: none"> Reviewed FY 2010-11 Target Area Action Grid (TAAG) areas and overall crime reported citywide; no additions made |
| | Implement crime initiatives to combat emerging crime trends |  | <ul style="list-style-type: none"> Violent Crime Task Force - operation targeted violent crime offenders in specified geographical areas (Emerging Robbery Trends) Implemented Community Policing 2.0 Organized Retail Theft Unit - unit created to reduce organized retail theft criminal enterprises by going after fencing operations and known felony theft impact offenders Chief on the Beat - implemented in January 2012 in effort to increase Crime Watch participation by creating additional Crime Watch Groups Operation PCR (Property Crimes Reduction) - deployed resources to 5 selected TAAG areas in effort to reduce property crimes |
| | Place surveillance cameras in top 10 Hot Spots |  | <ul style="list-style-type: none"> Completed bid, review, and presentation by vendors Testing of 6 vendors in top 6 TAAG areas in progress |
| | Identify and increase community partnerships in the identified Hot Spots |  | <ul style="list-style-type: none"> Chief on the Beat implemented January 2012 Leveraged effective youth programs by creating Youth Outreach Unit (YOU) which engages youth with hobbies, activities, and mentoring to build confidence and alternatives to undesirable activities Expanded Police Athletic League (PAL), Explorer, and Junior Police programs Expanded youth activities to include Cultural Arts programs |












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

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|--|---|--|-----------------------|
| Objective 1: Improve Dallas' standing among safest large cities (1 mil population) from 7th to 5th (continued) | Develop plan to reduce crime near Farmer's Market/Bridge including installation of cameras and a traffic pattern study |  | <ul style="list-style-type: none"> • Increased number of officers assigned to Farmers Market District from 2 to 4 • Increased community meetings from bi-monthly to monthly • Increased number of homeless contacts in Farmers Market District (FMD) by Crisis Intervention Team • Coordinated with Downtown Dallas Inc. to pick up trash, debris, and abate graffiti • Identified camera locations (pending funding) • Updated Criminal Trespass affidavits to allow police enforcement • Conducted sweeps for enforcement of Sleeping in Public ordinance • Engaged Officers to ensure homeless are provided shelter • Engaged Officers with pedestrians lingering/loitering in FMD • Removed benches on east side of library to discourage loitering around library • Coordinated with representatives at 500 S. Ervay to help secure location internally and externally | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent change in violent crimes annually |  | -9.80% | 1.5% (May, 2012) |
| | Percent change in crimes committed at Hot Spots |  | -11.30% | -12.10% |
| | Percent change in crimes at Farmers Market |  | New Indicator | -33.30% |
| | Number of new 10-70-20 areas annually |  | 17 | 9 |




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

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activites & Indicators | Status | Interim Report | |
|---|---|---|---|----------------|
| Objective 2: Increase level of confidence in Public Safety | Respond to 82% of Police Priority One calls in 8 minutes or less |  | See Indicators below | |
| | Achieve Fire response time (1st Company) of 5.3 minutes for 90% of calls (NFPA standard) |  | See Indicators below | |
| | Achieve EMS response time (1st Company) of 9 minutes for 90% of calls (NFPA standard) |  | See Indicators below | |
| | Provide optimization scenarios for fire equipment |  | On track | |
| | Present options for enhancing Fire/EMS efficiencies |  | On track | |
| | Indicators of Progress | | | |
| | Percent of DPD Priority 1 calls responded to in 8 minutes or less |  | FY 2010-11 | FY 2011-12 YTD |
| | Percent of Fire calls responded to in 5.3 minutes or less (1st Company) |  | 79.74% | 79.60% |
| | Percent of EMS calls responded to in 9 minutes or less (1st Company) |  | 84.00% | 86.32% |
| | Community satisfaction with EMS service |  | 92.00% | 92.42% |
| Community satisfaction with Fire service |  | 84.00% | Next Survey FY 2012-13 | |
| | | 89.00% | Next Survey FY 2012-13 | |
| Objective 3: Increase crime prevention efforts | <i>Implement initiatives for crime prevention</i> | | | |
| | In DPD Hotspots, utilize non-patrol officers in patrol division (Community Policing 2.0 Program) to supplement community policing & crime suppression efforts |  | <ul style="list-style-type: none">Continued operation of Community Policing 2.0 in 27 identified TAAG locationsCompleted 12 successful Community Policing 2.0 rotations to date with:<ul style="list-style-type: none">- 7,126 Calls for Service- 1,657 Arrests- 3,423 Citations | |

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

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|---|---|---|--|
| Objective 3: Increase crime prevention efforts (continued) | Increase crime watch organization contacts |  | <ul style="list-style-type: none"> Facilitated and mentored new crime watches through the Crime Watch Executive Board Increased Crime Watch participation in southern district of city Implemented Chief on the Beat <p>FY11 - Crime Watch Groups: 775 FY12 - Crime Watch Groups to date: 840</p> |
| | Increase public awareness efforts about crime prevention |  | <ul style="list-style-type: none"> Conducted Chief on the Beat at South Central, Northwest, North Central, Northeast, and Southwest Patrol Divisions Two additional events scheduled for September |
| | <i>Increase community partnerships in public safety initiatives</i> | | |
| | Utilize the 2011 survey responses regarding the 10-70-20 program to gauge citizen perception and to enhance the program |  | <p><i>Expanded 10-70-20 program based on survey responses by:</i></p> <ul style="list-style-type: none"> Increasing the number of 10-70-20 sites implemented Expanding the number of Community Needs Assessment contacts and 10-70-20 meetings Increasing the number of educational programs to effectively deal with crime and quality of life issues in the community Implementing Chief on the Beat Implementing nine (9) 10-70-20 sites to date <p>Approximate attendance for Chief on the Beat to date is 6,000 people</p> |





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

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|---|---|--------|--|
| Objective 3: Increase crime prevention efforts (continued) | Continue leadership training and research programs with Caruth Police Institute (CPI) to develop stronger leaders and identify best practices | ● | <ul style="list-style-type: none"> Continued training of Sergeants and Lieutenants in CPI Leadership Course Identified additional leadership courses in addition to leadership series provided Provided forum for Command Staff to learn how private industry identifies strategic plans and for academics to interact with the command staff on current best practices/research in criminal justice system Reduce Auto Theft in Texas (RATT) program (housed at CPI) recognized as Outstanding Crime Prevention Agency by Chisholm Trail Crime Prevention Association Invited to participate in Police Leadership - Delivering the New Professionalism sponsored by City Forum in London |
| | Increase participation in the Police Athletic League (PAL) | ● | <p><i>Expanded PAL program to increase participation by:</i></p> <ul style="list-style-type: none"> Developed additional activities for youth based on "Gives and Gaps" Found additional locations to hold PAL events Identified additional community partners to leverage resources and assistance Continued presentations by Crime Scene Response Section on "CSI" in elementary and high schools to encourage PAL participation |

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

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|--|---|--|-----------------------|
| Objective 3: Increase crime prevention efforts (continued) | Increase number of social media followers by 20% |  | <ul style="list-style-type: none"> • Provided additional education for all PIO officers • Expanded partnerships with local media • Utilized Public Service Announcements • Tweeted from off-site locations • Increased public knowledge (bumper stickers, Spanish Facebook, etc.) • Added 18,575 additional media followers from FY 2010-11 • Added Spanish Facebook online | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent change of community events attended |  | 49% | 28.72% |
| | Number of Police Athletic League Participants |  | New Indicator | 3,779 (May) |
| | Percent change of social media followers |  | 34% | 44% |

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

EXISTING ACTION PLAN ITEM UPDATES











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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Review of staffing needs and recruiting methods and emphasize innovation in recruiting and retention strategies | <ul style="list-style-type: none"> • 3,524 Sworn officers - 2.9 officers per 1,000 people • Hire 200 Sworn officers FY 2011-12 | ● | FY 2013-14 |
| Develop CERT Teams (Community Emergency Response Team) | On track | ● | Ongoing |
| Conduct tabletop exercises to provide training for disaster management | On track | ● | Ongoing |
| Complete Dallas Floodway Environmental Impact Statement (EIS) | Anticipate early 2014 | ● | FY 2013-14 |
| Develop, maintain, and expand Arson awareness campaign and program | On track | ● | Ongoing |
| Investigate the construction of a burn building to enhance training for recruits and veteran personnel | <ul style="list-style-type: none"> • This type of training will require a modern style gas-fed burn building in order to provide safe, yet effective live-fire training • Estimated cost for a modern style gas-fed burn building is approximately \$1 million • Based on the estimated cost, the burn building project is a likely candidate for a future bond program | ▲ | Ongoing |
| Redesign EMS service delivery based upon EMS Vision Process recommendations | <ul style="list-style-type: none"> • Near completion of Phase 2 of a 3-phase ALS Engine Program • DFR will install a CF-19 in all fire engines with completion tentatively scheduled for 4th Quarter FY 2011-12 | ● | October-12 |

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

EXISTING ACTION PLAN ITEM UPDATES

 - Completed
  - On Track
  - Behind
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  - Data Unavailable

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|---|---|-----------------------------|
| Increase the quality of Emergency Medical Service (EMS) and reduce response time by increasing emergency response units | <ul style="list-style-type: none"> Transitioning from increasing units to optimizing existing units Proposed truck optimization is complete and proposed rescue optimization is underway |  | October-12 |
| Replace existing MDCs to allow on-scene data interoperability to be effective | Completed |  | Completed |
| Implement Water Rescue Program | <ul style="list-style-type: none"> Five rescue boats have been ordered - two arrived mid-June and the remaining three should arrive in mid-September 2012 Four new members have completed training and will be used to supplement existing water rescue personnel |  | Ongoing |
| Site acquisition for Fire Station No. 32 replacement | Demolition of acquired properties scheduled for August/September 2012 |  | Completed |
| Site acquisition for Fire Station No. 37 replacement | Council awarded construction contract June 13, 2012 |  | Completed |
| Site Acquisition for Fire Station No. 44 replacement | Construction documents in progress; construction awarded August 22, 2012 |  | Completed |
| Site Acquisition for Fire Station No. 6 replacement | Completed construction documents |  | December-12 |
| Fire Station at Keeneland St & Walton Walker Blvd | Opened Fire Station #50 Spring 2012 |  | Completed |
| Fire Station at or near 4300 Mountain Creek Pkwy | Behind |  | August-13 |
| Fire Station at or near 6700 W. Kiest | Site acquisition authorized by Council April 2012 |  | September-13 |

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

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|--|--------|-----------------------------|
| Train and staff satellite Haz/Mat station | Enhancement is underway; includes converting existing units to two decontamination units that will be staffed as needed | ● | Ongoing |
| Develop a comprehensive security plan for City buildings | <ul style="list-style-type: none"> Majority of the security enhancements are near completion at City Hall Some security enhancements have been placed on hold due to budget, and are awaiting executive approval | ● | September-14 |
| Comply with federally-mandated changes in Public Safety radio interoperability | Replacement of 4,000 P25 Narrowband radio devices in process | ● | January-13 |
| Introduce Priority Dispatch for EMS | Apparatus hardware (CF-19's) will be ready for deployment within 30 days; procurement of a related software application is in progress | ▲ | June-13 |
| Increase the number of COPS volunteers to the department | 274 Volunteers placed since start of program (FY 2010-11) | ● | September-13 |
| Implementation of new Record Management System (RMS) | RMS installed; implementation underway | ● | October-12 |
| Provide enhanced leadership training to first line and mid-level managers | 117 sergeants and 74 lieutenants have completed enhanced leadership training | ● | September-13 |
| Replace the current Regional Wanted Persons System (RWPS) with an updated system | <ul style="list-style-type: none"> Regional Wanted Persons System is closely related to the replacement of the mainframe Court Case Management System (CCMS) Once the CCMS project begins, RWPS project will begin | ■ | December-13 |
| Investigate acquisition of Fire Department accreditation | Process continues to determine costs and benefits | ● | Ongoing |

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

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Investigate raising City's ISO (Insurance Service Office) Rating to Class "1" | <ul style="list-style-type: none"> • Current ISO Rating of 2, which is the next best rating for Fire, Communications, and Water Supply • While ISO Rating of 1 would be desirable, we need to determine costs and benefits of the effort | ■ | Ongoing |
| Review and update automatic assistance agreements and mutual aid agreements as necessary | Majority of agreements have been updated and a few are still pending | ● | Ongoing |
| Implementation of a "Resolution Rate" to track the effectiveness of criminal investigations | On track | ● | September-13 |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction, and city services

STRATEGIES

Business Attraction & Retention

Sustain and attract firms in targeted industry sectors and small businesses

- Recruit targeted industries in Southern Dallas
- Facilitate land and commercial structure development/redevelopment
- Grow economy through international and regional engagement
- Expand retail in underserved areas
- Support small business creation
- Promote image as a convention/visitor destination
- Partner with local agencies toward market-driven workforce development
- Create funding sources to facilitate development

Infrastructure Quality

Create and maintain the fundamental infrastructure systems necessary for economic growth

- Promote access and mobility
- Expand transportation choices and connectivity between alternative modes
- Plan, manage, and maintain public infrastructure to support economic growth

Development Standards & Incentives

Ensure standards and incentives are in place to promote economic development

- Manage a timely and efficient regulatory process
- Promote building codes that ensure high quality development
- Implement development incentives that attract revitalization
- Ensure fair enforcement of City codes
- Provide fund development support to economic development and quality of life projects

Housing Opportunity

Facilitate a range of housing choices across the income and geographic spectrum

- Redevelop aging multi-family housing
- Promote housing in-fill and rehabilitation
- Integrate workforce housing with market-rate housing
- Promote mixed-use/transit-oriented developments
- Increase percentage of home ownership
- Encourage housing that is accessible to job opportunities

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|---|--------|---|----------------|
| Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator | Develop Inland Port Strategy | ● | <ul style="list-style-type: none"> • Draft report of Phase II IIPD Infrastructure Study completed and public meeting underway (4th Quarter FY 2011-12) • ECO Committee briefed on IIPD Strategy August 6, 2012 • Moving forward with Bond funding of infrastructure improvements to create “shovel ready” sites for vertical development | |
| | Add another 100,000 sf manufacturing facility | ● | 80,000 sf - Progressive Steel & Wire | |
| | Review incentives for hiring local residents | ★ | Briefed committee in February; Council approved Public Private Partnership Program Guidelines June 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of Southern Dallas jobs created/maintained | ● | 380 | 300 |
| Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail | Recommend additional \$200M annual increase in the 10 opportunity areas and adding a new property value goal for Southern Dallas focus areas | ● | On track | |
| | Pursue a Main Street-type development; promote a more pedestrian oriented neighborhood that contains a balanced range of housing, business and retail | ● | Infrastructure improvements on Elm Street to support a more pedestrian-friendly neighborhood in Deep Ellum are in progress | |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|--|-----------------------|
| Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail (continued) | Determine a citywide megasite redevelopment area | ● | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Retail square feet added in Southern Dallas | ● | 221,325 | 207,600 |
| Objective 3: Executive Airport Development (Area Development) | Improve the airport as a catalyst for local economic development | ● | <ul style="list-style-type: none"> • Contract awarded to Coffman Associates for Master Plan Study • Contract awarded to Garver Engineering for pavement evaluation • Notice to Proceed issued May 2012 | |
| | Rebrand Airport in manner similar to Addison Airport, with Redbird Area focus and improve the airport as catalyst for local economic development | ● | <ul style="list-style-type: none"> • Completed engineering and design work for upgrade and enhancement of security gates and fencing to attract security sensitive clientele; construction of airport perimeter road to allow for patrol; and extension of Taxilane Romeo to open up developable property with airfield access • Completed property appraisal to aid in setting rates for lease of airport property • Developed Airport Property GIS sheet for potential developers | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of aircraft based at Executive Airport | ▲ | 185 | 168 |
| | Percent of Developable Acres developed | ● | 13.30% | 25% |
| | Number of annual operations | ● | 58,377 | 43,743 |

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| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|---|--------|--|-----------------------|
| Objective 4: Implement a Development Process Improvement Strategy | Complete B.I. Zip Process | ● | 10 ZIP processes related to BI have been completed to date; additional ZIP processes are underway | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Average time to receive CO from BP issuance | □ | New Indicator | □ |
| | Average time to receive BI from customer request | □ | New Indicator | □ |
| | Percent of Inspections completed same day | ● | 94.91% | 97.97% |
| Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies | Investigate Bryan Place type model for housing | ● | <ul style="list-style-type: none"> Discussions underway with potential development partners Updated DCAD valuations on potential development properties | |
| | Replace housing demolished prior to economic downturn by 2016 | ▲ | New project financing delayed by economic recession; building permits up and more new multifamily projects are being financed | |
| | Develop housing newsletter and housing tool kit | ● | Two newsletters completed; 250 were distributed February 2012; the second is scheduled for September 2012 distribution; tool kit was completed and distributed to the City Council Assistants in electronic and hard copy formats March 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent of demolished housing stock replaced | □ | New Indicator | □ |
| | Number of housing newsletter recipients | □ | New Indicator | □ |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|--|-----------------------|
| Objective 6: Further develop affordable housing downtown | Complete construction of Atmos and Continental complexes in 2013 | ● | <ul style="list-style-type: none"> • Phase I - 107 low income apartments completed Summer 2012 • ATMOS Phase II Construction pending HUD financing approval • Continental - 203 (41 affordable low/moderate income housing units) to be completed November 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of affordable housing units added | ● | New Indicator | 310 |
| Objective 7: Develop the Bond Program for a Nov 2012 election | Update the Needs Inventory and prioritize streets for inclusion in the bond program; Include funding for complete streets implementation | ● | Needs Inventory updated in February 2012 prior to first round of town hall meetings | |
| | Revisit the City's approach to funding construction and reconstruction of alleys and sidewalks | ● | City Council briefed January 2012 | |
| | Identify intergovernmental partnership projects and required city funding participation and prioritize those projects for possible inclusion in the bond program | ★ | Intergovernmental project list was included in City Manager's list of recommended projects for 2012 Bond Program | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent of Needs Inventory funded in bond package | □ | New Indicator | Pending election |
| | Savings from partnered projects (\$ amount) | □ | New Indicator | Pending election |
| | Percent of Complete Street miles slated for 2012 Bond | □ | New Indicator | Pending election |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|---|---|--------|--|
| Objective 8: Advance strategic transportation projects | Streetcar System: Complete the McKinney Avenue Trolley loop extension to the Downtown transit plaza by Dec 2013; Initiate revenue service of a modern streetcar line from Downtown to Oak Cliff Methodist Hospital by mid 2014 | ● | <ul style="list-style-type: none"> McKinney Avenue Trolley loop extension project construction is underway and on track Anticipated revenue service of modern streetcar line from Downtown to Oak Cliff Methodist Hospital is October 2014 |
| | LBJ 635 Project: Monitor project progress to ensure completion of construction on frontage roads and bridges by 2013 | ● | On track for completion by end of 2013 |
| | S.M. Wright: Support efforts to complete design plans to downsize S.M. Wright by 2014; Complete plans for Trinity Parkway Phase I (IH-45 connector) by year-end 2012 | ▲ | <ul style="list-style-type: none"> Anticipate complete design plans to downsize S.M. Wright by year-end 2014 Anticipate complete plans for Phase II (IH-45 connector) by year-end 2013 |
| | IH-35E/IH-30 Horseshoe: Support efforts to complete 30% preliminary engineering and environmental assessment and procure a design build team by year-end 2012 | ● | <ul style="list-style-type: none"> TxDOT issued RFQ for project and 3 design-build teams were short-listed RFP released, and a design-build team scheduled for procurement late 2012/early 2013 30% of plans are substantially complete and the Environmental Assessment is on track to be approved Fall 2012 |
| | Love Field Transit Connector: Study feasibility of a Love Field transit connector to the Inwood DART Station including the Southwest Medical District Partners, DART and NCTCOG to develop integrated local transit serving the internal circulation needs of the medical district | ▲ | Project delayed for further evaluation and discussion with Southwest Medical District, DART, and NCTCOG |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|--|--|--------|--|
| Objective 8: Advance strategic transportation projects (continued) | Love Field Modernization Program: Open first 12 new gates, the new ticketing wing and baggage screening matrix by April 2013 | ● | On track |
| | 183 Managed Lanes Project: Work with the TXDOT 183 Managed Lanes Project to determine the project delivery method prior to issuance of the request for qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the 183 Managed Lanes Project. | ● | <ul style="list-style-type: none"> • Project delivery method has been established by SB 1420 Committee (local stakeholder committee established by State action) • TxDOT is currently procuring consultant expertise to assist in developing strategies for project implementation |
| | SOC3 Light Rail Extension: Work with DART, development stakeholders and community leaders to establish a rail alignment that meets the goals of providing a transit connection to the UNT campus, creates transit oriented development on undeveloped land along the corridor and protects establish residential neighborhoods. | ● | DART is currently at 10% design stage for the rail line extension to the UNT campus after extensive community input |
| | DART Rail Stations along the Lancaster Corridor & Westmoreland Station: Work with DART and Community Stakeholders to renovate the existing LRT stations along the Lancaster Corridor and the Westmoreland Station utilizing funding in the DART Refresh Program | ■ | On hold due to major revisions at the request of DART |
| | Wishbone project at IH20: Work with TXDOT as a part of the Southern Gateway freeway construction project to improve access from IH-20 to Southwest Center Mall | ▲ | <ul style="list-style-type: none"> • Preliminary concept of ramp reconfiguration has been developed • No funding has been identified |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|---|---|--------|---|
| Objective 8: Advance strategic transportation projects (continued) | I-35E Managed Lanes Project: Work with the TXDOT I-35E Managed Lanes project from I-635 to US 380 in Dallas and Denton Counties to determine the project delivery method prior to issuance of the Request for Qualifications. The City of Dallas will work with other stakeholders toward the development, construction, and operation of the I-35E Managed Lanes Project. | ● | <ul style="list-style-type: none"> • Project delivery method has been established by SB 1420 Committee (local stakeholder committee established by State action) • Project is currently in design with construction scheduled to begin in May 2013 subject to FHWA approval |
| Objective 9: Finish the 100 year levee fixes by the end of 2012 and certify, with FEMA, that the levees provide 100 year protection by the end of 2013 | Begin 100-year levee improvements | ● | <ul style="list-style-type: none"> • Construction contracts were awarded and work is underway |
| Objective 10: Continue to build a strong partnership with the Corps of Engineers and complete the Dallas Floodway Environmental Impact Statement by 2015 | Complete all 198 MDCP items | ★ | All MDCP items complete |
| | Begin construction of the Baker Pump Station | ● | Contract awarded June 27, 2012 |
| | Begin construction of the Upper Chain of Wetlands | ▲ | US Army Corps of Engineers to begin Cell A in October 2012 |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|--|---|--------|---|
| Objective 11: Aggressively pursue federal funding for the Trinity River Corridor Project | Continue to monitor funding opportunities and pending legislation at federal and state levels | ● | Ongoing |
| | Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study | ● | Continuing to monitor opportunities and work with the Corps of Engineers |
| Objective 12: Open the Texas Horse Park by the end of 2013 | Begin design of the Texas Horse Park | ▲ | <ul style="list-style-type: none"> • RFP issued February 2012 • Report back to Council in Fall 2012 |
| | Indicators of Progress | | FY 2010-11 New Indicator |
| | Percent of construction design complete | ▲ | FY 2011-12 YTD 0% |
| Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project | Open Margaret Hunt Hill Bridge | ★ | Completed March 2012 |
| | Begin construction of IH20 Gateway Park, Continental Ave Pedestrian Bridge, and West Dallas Gateway | ▲ | Delays in completing the design and obtaining permits |
| | Complete Santa Fe Trestle Trail construction | ▲ | Opening Fall 2012 |
| | Begin design of Joppa Gateway Park | ● | Design underway |
| | Complete the standing wave | ▲ | Ongoing |
| | Update the TRC Project Website | ★ | Completed |
| | Continue to develop the trail system | ● | Trinity Trails Phase 2 under construction |
| | Continue the development of the Elm Fork Soccer Complex | ● | Construction continued |
| | Review the water quality of the Trinity River | ● | On track |
| | Review the plan for funding O&M for the Trinity Project | ● | On track |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

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| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|------------------------------|-----------------------|
| Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project (continued) | Continue design of Margaret McDermott bridge | ● | Design continues on schedule | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Community Satisfaction with Trinity River facilities | □ | New Indicator | □ |
| | Percent of miles of trails under construction or built (vs. planned miles) | □ | New Indicator | □ |
| | Percent of acres of park under construction or built (vs. planned acres) | □ | New Indicator | □ |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|--|--------|-----------------------------|
| Implement strategies outlined in Long Range Water Supply Plan | Advertised Requests for SOQ, selected consultant and currently negotiating contract with selected consultant | ● | September-20 |
| Implement the Dallas Farmers Market Master Plan | <ul style="list-style-type: none"> • Received case closure from TCEQ on Storm Water issues at Dallas Farmers Market • Installation of bird netting in the open-air sheds and Shed 2 restroom partitions complete • Farmer's Market Privatization Review Team issued RFP and Selected Spectrum Properties as winning developer • ECO will attempt to negotiate operating and development agreements; will brief appropriate City Council Committees, if agreement reached | ● | Ongoing |
| Improve Union Station utilization | <ul style="list-style-type: none"> • DART occupying office space at Union Station rent-free • City receives zero rent revenue from Hunt-Woodbine, but will earn other kinds of maintenance revenues • Privatization is on track | ● | Ongoing |
| Implement Neighborhood Investment Program (NIP) strategies funding | <ul style="list-style-type: none"> • Phase I and II townhomes complete • FY 2011-12 - complete Phase III and begin Phase IV construction | ● | Ongoing |
| Eliminate unnecessary stops and delays at traffic signals by repairing broken traffic signal vehicle sensors that provide green time based on demand | Funding identified and project is currently out to bid; scheduled for completion by January 2016 | ● | January-16 |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Develop regional tournament athletic complexes throughout the City to promote economic development | Elm Fork Soccer complex is under construction with Phase I to be complete Fall 2013 | ● | Fall 2013 |
| Identify procedures, computer programs, technologies and costs to improve vehicle/pedestrian crash analysis | <ul style="list-style-type: none"> • Anticipate project will resume during FY 2012-13 • Coordinating with DPD on selecting new accident database program to improve analysis; program not expected to be on-line until June 2014 | ▲ | June-14 |
| Create enhanced flood protection for existing development in the Elm Fork areas and provide opportunities for new development/redevelopment | On hold pending outcome of discussions with NCTCOG and Corps of Engineers | ■ | On hold |
| Complete Trinity Parkway Environmental Impact Statement (EIS) | Work continued, public hearing held May 2012 | ● | August-14 |
| Develop a program to purchase repetitive flood loss properties and areas | On track | ● | September-19 |
| Add sports tournaments to City park facilities | Scheduled to host ASA 10-U "B" Girls Fast Pitch tournament in 2012, and ASA Men's Church National Championship in 2013; will host NAGAAA World Series in 2014 | ● | Ongoing |
| Institute new zoning tools to promote market-feasible mixed use, a diverse housing stock, urban parking standards and design standards to encourage walkability | Parking amendments pending Council action in August 2012 | ● | Ongoing |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|---|--------|-----------------------------|
| Institute Small Area Planning tied to forwardDallas! | <ul style="list-style-type: none"> • UNT-Dallas Area Plan, Southwestern Medical District Area Plan, Garland Road Vision Study and Downtown Dallas 360 completed and adopted • 4 DART transit area plans funded through HUD Challenge Grant - Community workshops held in May 2012 | ● | Ongoing |
| Identify areas for new private investment | On track | ● | September-13 |
| Attract at least one production facility (e.g., technology, automotive, aerospace, biomedical) development with an established supplier network | Progressive Steel & Wire (80,000 sf) and working on additional transactions | ★ | Completed/Ongoing |
| Attract, retain and expand businesses; create and retain jobs | 6 of the year's goals (12) were met at mid-year | ● | September-12 |
| 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 | Source Link program approved by Council <ul style="list-style-type: none"> • "Soft" launch in August 2012 • Program launch in October 2012 | ● | September-12 |
| Redevelop underutilized retail centers; add new retail and Transit-Oriented-Development (TOD) in Southern Dallas | Over 200,000 sf retail facilitated at mid-year | ★ | Completed/Ongoing |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|--|--------|-----------------------------|
| Enhance the City's tax base by securing taxable private investment and creating new jobs from foreign individuals and companies | 557 new jobs created or retained | ▲ | September-14 |
| Enhance the City's tax base by securing taxable private investment | \$52 million at mid-year from the public-private partnership program | ● | September-12 |
| Increase employment opportunities for Southern Dallas residents by encouraging and offering incentives for small business apprentice programs and expanding job training and skills development through formal skills development programs with particular emphasis on job needs in the Inland Port area | Completed | ★ | Completed |
| Target specified areas throughout the City of Dallas for redevelopment using TIF and public private partnership incentives to facilitate TOD strategy (special focus on Southern Sector) | Completed | ★ | Completed |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|-------------------------------------|--------|-----------------------------|
| Southern Dallas Redevelopment -facilitate land assemblage to stimulate strategically located mixed use/mixed income redevelopment proximate to transit stations in Lancaster Corridor and along the Green Line | Completed | ★ | Completed |
| Target specified areas throughout the City of Dallas for redevelopment using TIF incentives; Create additional TIF Districts that meet new TIF criteria | Completed | ★ | Completed |
| Implement initiatives to make neighborhood improvements that increase aesthetic appeal and complement community development efforts in the Neighborhood Investment Program and other strategically targeted areas in the City | Beautification projects are ongoing | ● | Ongoing |
| Increase Non-State Fair attendance | On track | ● | September-13 |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Initiate small Council task force to meet quarterly to monitor the M/WBE participation for the 2006 Bond Program | <ul style="list-style-type: none"> Task force provided recommendations which were incorporated in the October 2008 changes to the Good Faith Effort plan Major changes included a change in program name to Business Inclusion and Development and the granting of evaluation points to encourage meaningful inclusion on M/WBE firms in response to the evaluation of proposals | ★ | Completed |
| Promote mentoring and partnering programs that pair small firms with large firms to increase Minority / Women Business Enterprise (M/WBE) participation | <ul style="list-style-type: none"> City continues to hold approximately 42 training sessions annually City participates in Small Business Administration Emerging 200 (an intensive training initiative program aimed at accelerating the growth of 15 small businesses), Knowledge is Power (13 partnering agencies) and Dallas Alliance Business Coaching Program (aimed to stimulate growth of M/WBE companies) | ● | Ongoing |
| Develop creative ways to facilitate easy movement of people from existing activity centers (Downtown, Convention Center, Arts District, American Airlines Center/Victory, West End, etc.) into the Trinity River Corridor | <i>On track</i> <ul style="list-style-type: none"> Landscaping Lamar Area under Convention Center Moving forward with streetcar and trolley concepts | ● | Ongoing |
| Convention Center Hotel Marketing Plan | To be provided by sales budgeting group of Omni Hotel | ● | Ongoing |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|--|--------|-----------------------------|
| Dallas Convention Center capital improvement | <ul style="list-style-type: none"> Completed the construction of upper D Meeting spaces Completed DCC-Hotel integration Completed Phase II study for proposed capital improvement program of existing facility, meeting/ballroom spaces, restrooms, and MEP renovations | ● | December-12 |
| Convention Center hotel program/project | Completed - hotel opened November 2011 | ★ | Completed |
| Convention Center Adjoining Development | Ongoing negotiations | ● | December-12 |
| Coordinate the Bank on Dallas Initiative; raise awareness of potential benefits from the use of the mainstream financial system; encourage financial education, savings and asset building | Completed <ul style="list-style-type: none"> Recruitment exceeded expectations Program management transferred to United Way | ★ | Completed |
| Reunion Area Options | Ongoing negotiations | ● | Ongoing |
| Build the D2 light rail line by 2016 | DART Alternatives development underway - expected August 2012 | ● | 2016 |
| Complete Streets Policy | Anticipate project completion Fall 2012 | ● | FY 2012-13 |
| Improve OCMC physical environment | <ul style="list-style-type: none"> Water conservation improvements have been completed and include the installation of high efficiency fixtures and fittings including water meters, faucets, toilets and urinals Additional work to replace the air handler unit has been initiated with the upgrade of unit controls | ● | Ongoing |

A growing economy sustained by a healthy mix of local and international business opportunities, housing choice, visitor attraction and city services

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Develop a plan for Central Business District/Oak Cliff streetcar extension in preparation for next bond program | Notice to Proceed issued to consultant July 2012 | ● | Ongoing |
| Olive Street McKinney Avenue Trolley Extension | Construction began 2010 with expected completion in March 2013 | ● | Ongoing |

Dallas is a sustainable community with a clean, healthy environment

STRATEGIES

Municipal Leadership

Demonstrate environmental leadership through shared knowledge, green initiatives, and ensure compliance with health and environmental regulations

- Communicate and coordinate environmental activities with other levels of government and the private sector
- Enhance and effectively enforce City codes and ordinances regarding health and the environment
- Create pro-active initiatives and services to promote environmental conservation and sustainable development through collaborative efforts
- Comply with all federal, state, and local regulations regarding health and the environment

Regional Collaboration

Work with citizens, surrounding governmental entities, and businesses to improve the quality of the environment

- Continue to take a leadership role in working with regional partners on control measures for inclusion in the reconsideration of the State Implementation Plan (SIP)
- Encourage development which connects pedestrian, bike, transit and road facilities, and expand transportation modal choices
- Utilize a regional approach to enhance current water resource planning
- Partner and support provision of cost-effective services by Dallas County and other providers

Environmental Initiatives

Promote positive environmental behaviors and practices by the City of Dallas and its residents

- Development and implement initiatives to increase public awareness, education and training related to the City's environmental programs
- Preserve open spaces for parks and community gardens
- Engage businesses and residents to promote sustainability and environmental stewardship, and reduce emissions and other environmental pollutants
- Identify services that will create and establish collaborative efforts and synergies of a similar nature













Community Enhancement

Enhance the lives of Dallas residents by improving the quality and livability of their neighborhoods

- Improve neighborhood cleanliness by promoting compliance with codes and environmental regulations
- Enhance pride in the community through involvement with neighborhood programs
- Provide education on healthy lifestyles and natural resource stewardship
- Continue to implement support services and housing opportunities that create a safe and secure environment for chronically homeless individuals

Dallas is a sustainable community with a clean, healthy environment

 - Completed
  - On Track
  - Behind
  - Not Started/On hold
  - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|---|---|---|---|
| Objective 1: Reduce chronic homelessness | Reduce chronic homelessness by 10% |  | FY 2010-11 chronic homelessness reduced by 15.29% FY 2011-12 data will be available at year end | |
| | Develop 100 supportive housing units |  | Dallas/Collin County Continuum of Care received notification from HUD that leasing/rental funding has been awarded for 42 households in FY 2012-13; RFP for case management has been submitted; DHA will provide vouchers after October 1st | |
| | Jobs for homeless similar to "blue shirts" program (pick up trash) |  | Homeless Employment services are currently available at The Bridge; Texas Workforce Solutions maintains an office and works with homeless individuals to ensure they are job-ready and assist in job search and placement | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent reduction chronic homelessness |  | 15.29% |  |
| | Number of new supportive housing units |  | New Indicator |  |
| | Number of jobs created for homeless |  | New Indicator |  |
| Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan | Hire Complete Streets project consultants - anticipated completion mid-2012 |  | Anticipated project completion Fall 2012 | |
| | Develop and adopt a Complete Streets Manual to establish design policies and standards integrating complete street and iSWM principles |  | Preliminary draft of Complete Streets manual completed June 2012 | |
| | Conduct citywide outreach to promote public awareness and receive feedback on Complete Streets priorities, costs, benefits and trade-offs |  | <ul style="list-style-type: none"> Conducted public opinion sample survey of over 500 interviewees Held workshops focused on 15 potential pilot projects with over 375 attendees | |

Dallas is a sustainable community with a clean, healthy environment

★ - Completed ● - On Track ▲ - Behind □ - Not Started/On hold □ - Data Unavailable

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|---|-----------------------|
| Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan (continued) | Develop conceptual designs and cost estimates for Complete Street showcase/demonstration projects for implementation through the 2012 Bond Program and other funding sources | ★ | <ul style="list-style-type: none"> • Concept designs and cost estimates for 15 potential pilot projects completed based on community input • Projects included in Needs Inventory for 2012 Bond Program | |
| | Establish a process and methodology for testing Complete Streets design solutions to facilitate transition to the new approach | ● | Two demonstration projects will be conducted in Fall 2012 to test new design concepts through temporary installations over a 2-week period | |
| | Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets | ● | In addition to 2012 Bond Program funding sources, other sources being investigated include Dallas County MCIP and DART | |
| | Support ongoing Complete Streets implementation through already funded capital improvement projects that can incorporate Complete Streets design elements | ● | Greenville Avenue and Bishop Street roadway reconstruction projects completed with complete street design improvements | |
| | Identify and address regulatory amendments needed to facilitate Complete Streets implementation | ● | Preliminary work completed to identify needs for Thoroughfare Plan amendments, updates to existing technical manuals, and potential Development Code amendments | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent miles of Bicycle Plan implemented (constructed, or under construction) | ▲ | 0.50% | 0.60% |
| | Number of miles Complete Streets pilot project implemented (constructed, or under construction) | □ | New Indicator | 1 |
| | Average cost per mile completed | □ | New Indicator | □ |

Dallas is a sustainable community with a clean, healthy environment

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|--|--|--------|--|
| Objective 3: Present a plan for Council adoption by June 2012 for how to make Dallas a healthier, safer, and cleaner city | Adopt Sustainability Plan | ● | <ul style="list-style-type: none"> • Council Transportation and Environment Committee is scheduled to be briefed on the plan in August • Council will have the opportunity to either adopt the plan or request revisions following the August briefing |
| Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets | Develop plan to plug electric vehicles (EV) into parking meters | ● | Research underway |
| | Develop plan to make our assets generate money | ● | <ul style="list-style-type: none"> • FY 2011-12 projection for landfill energy recapture is \$1.6m • Landfill staff expanding a robust gas collection program utilizing biotechnology techniques to maximize gas harvesting |
| | Explore how the city could install a solar farm | ● | On track |
| | Learn what other cities are doing to partner with private sector companies | ● | On track |
| | Indicators of Progress | | |
| | Amount earned from energy recapture | ● | <div>FY 2010-11</div> <div>FY 2011-12 YTD</div> |
| | Number of city-operated public EV charging stations | ● | <div>FY 2010-11</div> <div>FY 2011-12 YTD</div> |
| Objective 5: Green initiatives | Reduce energy use 25% from 2007 data | ● | On track |
| | Maintain 40% renewable energy purchase | ● | City has purchased 40% renewable energy for our Renewable Energy Program (REP) |

Dallas is a sustainable community with a clean, healthy environment

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|--|--------|--|-----------------------|
| Objective 5: Green initiatives (continued) | Work with selected third-party firm to conduct an update to the Greenhouse Gas (GHG) emissions inventory based on 2010 data | ● | <ul style="list-style-type: none"> Presented findings from the greenhouse gas inventory to the Transportation and Environment Committee City met the goal of reducing greenhouse gas emissions by 7% below 1990 levels by 2012 | |
| | Maintain 32 lbs per household residential rate – keeping the “Too Good To Throw Away” message fresh | ● | FY 2011-12 current residential recycled materials is 36.62 pounds per household | |
| | Increase household participation levels from current 62% to 68%, focusing on neighborhoods with lowest participation rates | ● | Current FY 2011-12 recycling participation rate is 69.12% | |
| | Hold two household hazardous recycling events | ▲ | 1 event held in Fall 2011, 1 scheduled for Fall 2012 | |
| | Develop an incentive/rebate program for Industrial, Commercial and Institutional customers (Water); develop water conservation tip box | ● | <ul style="list-style-type: none"> February 2012 - Five year contract awarded to launch Industrial/Commercial/Institutional audit and rebate program - project currently in implementation phase June 2012 - Water Conservation Tips Box added to water bill format and displayed on water bills | |
| | Adopt International Green Construction Code (IgCC) | ● | Task Force meetings currently underway; briefing on progress planned for September | |
| | Continue to pursue "Green Fleet" | ● | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent accounts with recycling rollcarts | ● | 66.54% | 69.12% |
| | Tons of residential waste diverted | ● | 49,574 | 30,404 |
| | Water per capita consumption (gallons) | □ | 210 | Available year end |
| | Percent alternative fuel vehicles | ● | New Indicator | 37% |

Dallas is a sustainable community with a clean, healthy environment

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|--|-----------------------|
| Objective 6: Improve the Quality of Air | Take a leadership role in regional coalitions which are working to reduce emissions contributing to ozone in the DFW area | ● | <ul style="list-style-type: none"> • Continue to collaborate with the North Central Texas Council of Governments (NCTCOG) and regional groups to develop regional strategies to reduce ozone emissions • Continue to participate in NCTCOG's "Be Air Aware" campaign which encourages individuals, companies, and local governments to develop strategies to improve air quality • Continue to participate in North Texas Commission's Air Monitor Network Committee meetings | |
| | Look into forming a LGC | ● | On track | |
| | Apply to be REP as a local government corporation in FY 2011-12 | ● | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of ozone exceedance days *FY 2010-11 exceedance days based on 85 ppb **FY 2011-12 exceedance days based on 75 ppb | ● | 21 | 9 |
| Objective 7: Make Dallas a more enjoyable place to live | <i>Make our urban streetscapes more walkable and lively (part of "Complete Streets") by revising our City Code to:</i> | | | |
| | Eliminate obstacles for business to provide outdoor planters, awnings, outdoor seating, and street furniture | ★ | Ordinance amendment completed to reduce fee | |
| | Allow sidewalk kiosks, food carts, and on-street food trucks | ● | Quality of Life Committee briefed on June 25, 2012 related to downtown vending - additional updates anticipated in August | |

Dallas is a sustainable community with a clean, healthy environment

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|---|--------|--|------------------------|
| Objective 7: Make Dallas a more enjoyable place to live (continued) | Bring Cyclovia to Dallas | ★ | Completed in conjunction with private partners (April 2012) | |
| | Sponsor a major city festival, like First Night in Boston or Nuit Blanc in Brussels | ● | "Aurora" - a site specific installation of light, sound and performance took place in the Arts District as part of the annual Arts in October celebration | |
| | Implement several 90-day "urban acupuncture" pilot projects across city, from bike lanes to urban plazas to pop-up parks | ● | Living Plaza events scheduled for Summer 2012 | |
| | Continue development of neighborhood parks by implementing bond program | ● | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Acres of neighborhood parks | ● | New Indicator | 784 |
| | Overall Quality of Life (Community Survey Results) Percent of respondents rating the Dallas Overall QoL as Good or Excellent | □ | 67% | Next Survey FY 2012-13 |
| Objective 8: Protect and enhance Dallas' natural environment | Encourage urban tree canopy by revising Tree Preservation Ordinance | ● | Ordinance updates are in process; Quality of Life Committee briefed November 2011 | |
| | Schedule annual "Tree Planting Month" for residential and commercial areas as well as City ROW | ▲ | <ul style="list-style-type: none"> Planting Season is between November 1 - February 28 Tree planting month is preliminarily scheduled for January 2013 | |
| | Investigate daylighting our creeks and springs | ● | Consultant's investigation complete; briefing to be held | |
| | Facilitate and foster Dallas Neighborhood Clean-Up Day | ● | Operation Beautification held May 19, 2012, additional event scheduled for November 2012 | |

Dallas is a sustainable community with a clean, healthy environment

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|--|--------|--|-----------------------|
| Objective 8: Protect and enhance Dallas' natural environment (continued) | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of new trees planted (non-replacement) | ● | New Indicator | 700 (estimate) |
| | Number of neighborhoods participating in city-sponsored Clean-Ups | ● | New Indicator | 22 |
| Objective 9: Produce a cleaner city by addressing urban nuisance issues | Review current ordinances and best practices to improve operations related to: | | | |
| | Home solicitation regulations and permitting | ● | Item briefed to Quality of Life Committee January 2012; additional briefing scheduled for September 2012 | |
| | Bandit sign enforcement | ● | Research underway | |
| | Billboard regulations | ● | Research underway | |
| | Graffiti prevention and abatement | ● | New programs underway | |
| | Litter prevention and abatement | ● | New programs underway | |
| | Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types | □ | Information available at end of year | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of High Weeds Service Requests | ▲ | 30,555 | 27,719 |
| | Number of Litter Service Requests | ▲ | 20,196 | 14,648 |
| | Number of Loose/Aggressive Animal Service Requests | ▲ | 12,612 | 11,931 |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activites & Indicators | Status | Interim Report | |
|---|--|-------------|---|----------------|
| Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life | Review results and new initiatives to enhance services in: | | | |
| | Code Compliance | <div></div> | Report cards provided monthly to Council; currently revising format | |
| | Park & Recreation | <div></div> | On track | |
| | 311 Call Center | <div></div> | CRMS Upgrade to begin implementation in FY 2011-12 | |
| | Street Lighting | <div></div> | Meeting with ONCOR monthly to correct issues before they escalate | |
| | Animal Services | <div></div> | <ul style="list-style-type: none">Funding anticipated to add additional officers in FY 2012-13Major repairs to HVAC system plannedNew programs include discounted adoption specials | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Average number of days to repair defective street lights | <div></div> | New Indicator | 4.8 |
| | Average frequency of maintenance per park | <div></div> | 14.20 days | 14.13 days |
| | Call abandonment rate (311) | <div></div> | 21.83% | 16.24% |
| | Call abandonment rate (Water) | <div></div> | 20.08% | 13.57% |
| | Percent of street lights working | <div></div> | 96.13% | 97.49% |
| | Number of pet adoptions | <div></div> | 2,708 | 3,178 |

Dallas is a sustainable community with a clean, healthy environment

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|--|--------|-----------------------------|
| Implement resource conservation program at City facilities | October 2011- DWU awarded grants totaling \$199,290 to the following city departments for the purposes of irrigation system retrofits and landscape conversions: EBS, PKR, LIB | ● | September-15 |
| Implement Recycled Water Business Plan | <ul style="list-style-type: none"> • Modifications to the recycled water pump station at Central Plant were completed in June 2012 • Discussions with the Dallas Zoo, Rock-Tenn, Lakewood Country Club and the Arboretum regarding the use of recycled water are underway | ● | Ongoing |
| Implement a program to further reduce sanitary sewer system overflows due to fats, oils and greases that obstruct the wastewater collection system | <ul style="list-style-type: none"> • Wastewater Collection (WWC) is continuously working to comply with the Sanitary Sewer Overflow(SSO) Initiative Action Plan set by TCEQ to reduce SSOs • WWC is on track with all the requirements within the agreement • From October 2011 to May 2012 WWC has cleaned 1,162.43 miles, conducted more than 135.28 miles of CCTV inspection to help identify defects, received 4,851 stop sewer calls and responded to those within an average of 57.12 minutes per call; performed 3,122 manhole inspections and replaced more than 151,231 LF of existing deteriorated sewers mains based on the findings and/or recommendations of the inspection plan portion of the Master Plan • WWC is also working to identify and correct defects within the collection system to reduce SSOs | ● | Ongoing |

Dallas is a sustainable community with a clean, healthy environment

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|---|--------|-----------------------------|
| Design the Latino Cultural Center (Phase II) | Project is currently on hold | ■ | September-13 |
| Increase energy conservation | On track | ● | September-13 |
| Construct green building according to LEED standard | Completed | ★ | Completed |
| Complete 8 Conservation Districts in 3 years | Staff hired to initiate review of the Conservation District process | ● | Ongoing |
| Coordinate Downtown revitalization and redevelopment planning; implement strategy to achieve "critical mass" goals and enhance public-private cooperation particularly with "Downtown Dallas" | Completed | ★ | Completed |
| Develop proactive Roll Cart Replacement Program | 290 garbage roll carts replaced proactively in areas where old ZARN carts are still in use by residents | ● | September-12 |
| Implement ARRA programs including energy efficiency major maintenance projects, energy efficiency preventative maintenance program and alternative fuel vehicle and CNG infrastructure program | On track | ● | August-13 |
| Additional water reduction incentives | Council amended water ordinance to limit outdoor irrigation to a maximum of twice weekly in April 2012 | ★ | Completed |
| Education Program for Neighborhoods with Permanent Supportive Housing | Metro Dallas Homeless Alliance has developed the Good Neighbor Policy - they hold monthly meetings with the public and various companies educating them on the homeless needs | ● | None |

Dallas is a sustainable community with a clean, healthy environment

EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Implement initiatives to make neighborhood improvements that increase aesthetic appeal and complement community development efforts in the Neighborhood Investment Program and other strategically targeted areas in the City | Beautification projects are ongoing | ● | Ongoing |
| Implement an integrated local solid waste management plan | <ul style="list-style-type: none"> • Contractor was secured (HDR), a 50 Year Solid Waste Management Plan has been drafted • City Council briefed on plan August 2012 • After the City Council accepts the plan, it is presented to NCTCOG for adoption and TCEQ Executive Director for signature • All items should be completed by October 2012 | ● | FY 2012-13 |
| Implement multi-family recycling program | 1,473 tons collected year to date from drop off recycling sites serving multifamily residents | ● | Ongoing |

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 recreation opportunities

STRATEGIES

Destinations

*Develop, support and enhance the destinations where people **GO** to encounter cultural and recreational activities so as to ensure safety, upkeep and relevance for the future*

- Provide appealing, accessible and safe venues
- Continue to foster inter-departmental collaboration and/or promote cooperating with public and private organizations
- Increase attendance throughout destinations as it relates to accessibility of programs and venues
- Embrace continuous improvement, technological trends, and diverse experiences

Marketing

*Attract and engage local, national and international audiences through effective marketing and communication efforts to **CONNECT** all aspects of the community*

- Provide accurate and accessible information using appropriate media
- Allow venues the opportunity to provide input on meeting their needs and making programs successful

- Promote programs to increase local, national and international exposure
- Promote and support volunteer opportunities and citizen participation

Opportunity

*Create and maintain signature programs that use all available human and material resources in traditional and non-traditional ways to **ENGAGE** people and their participation*

- Utilize City facilities efficiently and effectively
- Explore different resources of the City to better fund the Arts
- Enhance programming by identifying and supporting individuals and organizations that bring unique talents to the citizens and visitors of Dallas
- Support cultural, art, and recreational programs that enhance the quality of life for all citizens of Dallas










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 recreation opportunities

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|---|--------|--|-----------------------|
| Objective 1: Continue to develop Fair Park as a successful, year round venue | Develop new private-public partnerships for programs and management of facilities currently used by the Women's Museum and Museum of Nature and Science | ● | On track | |
| | Identify major uses for Cotton Bowl | ● | On track | |
| | Implement Summer Place Park | ● | Set to open May 3, 2013 | |
| | Bring at least 4 additional events to the Cotton Bowl | ★ | <i>New FY 2011-12 events</i> <ul style="list-style-type: none"> • Feb 13-14 - Gatorade Commercial Film Shoot • May 26 - International Soccer • June 9 - Univision H2O Concert • June 22 - National Olympic Day & National Park & Recreation Month Kickoff • July 11 - Club America v. Cruz Azul Soccer Match • Aug 11 - BvB Charity Football | |
| | Update advertising plan for Fair Park rental facilities resulting in a 5% revenue increase (buildings, food and beverage) by FY 2011-12 | ● | <ul style="list-style-type: none"> • Created new sales collateral packet and a Cotton Bowl marketing plan • Placed Cotton Bowl stadium advertisement in Venues Today soccer issue | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent change in daily visits to Fair Park | ● | New Indicator | 3% (May, 2012) |
| | Number of new events hosted at Fair Park | ● | New Indicator | 43 |
| | Percent non-State Fair attendance at Fair Park | ● | 9% | 37% |








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 recreation opportunities

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activites & Indicators | Status | Interim Report | |
|---|---|---|--|-----------------------|
| Objective 2: Continue to grow “world class” downtown venue | Continue to pursue privatization plan for Farmer's Market |  | On track; negotiations underway | |
| | Complete Development of Arts District Master Plan |  | City Performance Hall opens September 2012 | |
| | Strengthen connection between the Dallas Arts District and other downtown cultural assets including the Majestic Theater, Latino Cultural Center, 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science, and others through cross programming and signage |  | On track | |
| | Build the downtown parks | | | |
| | Belo Garden |  | Completed May 2012 | |
| | Woodall Rodgers Deck Park |  | On track | |
| | Monitor progress on Downtown 360 plan |  | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of acres of downtown parks | <input type="checkbox"/> | New Indicator | 30.62 |
| | Attendance at downtown venues |  | 387,576 | 228,508 |
| Objective 3: Pass an ordinance creating a Tourism Public Improvement District to market Dallas | Pass ordinance creating Hotel PID to provide funding to market Dallas as a tourist and convention destination including the promotion of Dallas arts and culture |  | <ul style="list-style-type: none">• Tourism PID is complete (Council approved June 2012)• Funding began August 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of convention attendees |  | 1,676,289 | 1,016,854 |
| | Amount of PID funding raised | <input type="checkbox"/> | New Program | Begins August 2012 |

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| FY 2011-12 Objectives | FY 2011-12 Planned Activites & Indicators | Status | Interim Report | |
|---|---|---|--|--------------------------|
| Objective 4: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture | Strengthen partnerships with Big Thought to increase participation by 2%. Partnerships with cultural centers will include: | | | |
| | Continue South Dallas Cultural Center outreach programs through Thriving Minds |  | On track | |
| | Develop curriculum-based field trip program for Latino Cultural Center |  | Completed | |
| | Offer after school music program at the Oak Cliff Cultural Center |  | On track | |
| | Assess economic impact of arts and culture facilities and programs on local economy |  | On track | |
| | Explore mechanisms for funding the upkeep of public art |  | Behind | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Big Thought Participation |  | 266,470 | 166,249 |
| Objective 5: Research and evaluate potential for artist housing | Review best practices and economic development strategies to create, foster and preserve affordable "live/work" space for artists and arts organizations to determine feasibility and create a plan, if warranted |  | <ul style="list-style-type: none">• "Artspace" has been engaged to do a feasibility study• Briefing made to the Arts, Culture and Libraries Committee on May 21, 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of best practices identified | <input type="checkbox"/> | New Indicator | <input type="checkbox"/> |
| | Number of units of artist housing developed | <input type="checkbox"/> | New Indicator | <input type="checkbox"/> |
| | Number of arts organizations engaged in process | <input type="checkbox"/> | New Indicator | <input type="checkbox"/> |

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EXISTING ACTION PLAN ITEM UPDATES


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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|---|--------|-----------------------------|
| Secure flood improvement and lake appropriations (fully fund Corps cost-participating elements) | The Project has received over \$127 million in federal appropriations to date in flood control construction funding and study funding for the Dallas Floodway project, which includes the planned lake components | ● | September-14 |
| Initiate collaborative programs between libraries and recreation facilities | To be complete 2012 | ▲ | 2012 |
| Realign Public, Education and Government Access Channels (PEG) in partnership with cable franchisee and enhance programming at Government Channel - Phase 2 | Upgrade of audio/visual capabilities of the City Council chambers, including "Request to Speak" and the "Listen" audio system completed | ★ | Completed |
| Increase volunteer hours at the library | Increased volunteer hours by 0.8% • From October 2010 - April 2011: 25,505 • From October 2011 - April 2012: 25,705 | ● | FY 2012-13 |
| Make downtown branch a destination for downtown residents and visitors | • 1,058,886 visitors for FY 2010-11 • 573,075 visitors to date (April 2012) for FY 2011-12 • Hosted 15 events with an attendance of 1,180 in January 2012 | ● | FY 2012-13 |
| Expand arts learning youth programs | Completed | ★ | Completed |
| Construct Rochester Gateway Park & Trinity Trails Phase 2 | To be complete 2012 | ● | 2012 |
| Construct Moore Gateway Park (in phases) | To be complete 2012 | ● | 2012 |
| Construct Trinity Lakes | Goal to begin construction by 2014 | ▲ | October-14 |

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EXISTING ACTION PLAN ITEM UPDATES

 - Completed  - On Track  - Behind  - Not Started/On hold  - Data Unavailable

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|---|-----------------------------|
| Conduct a comprehensive collections condition assessment for the City of Dallas Public Art Collection | Behind - funding for program has not been reinstated |  | Ongoing |

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

STRATEGIES

Community Coalition

Enhance access to educational opportunities by promoting the value of learning and exploring all resources including facilities, programs, and technology to accommodate the community

- Maintain facilities which are comfortable and appropriately equipped
- Enhance residents' capability to use technology to access educational opportunities
- Plan for the future in conjunction with various educational institutions around Dallas
- Partner with the business community and other governmental agencies to solicit continued support
- Increase opportunities for residents to provide feedback

Lifelong Learning

Prepare Dallas residents to actively engage in the learning process through targeted programming

- Offer direct programming (such as early childhood literacy, cultural and arts-based activities)
- Provide resources for individuals to continue and complete education
- Provide opportunities for training and workforce development
- Advocate and encourage individual and group volunteer opportunities

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|--|--|--------|--|
| Objective 1: Complete the Library Master Plan | <i>Complete 2006 bond program including:</i> | | |
| | Complete construction and open White Rock Hills Branch Library | ★ | <ul style="list-style-type: none"> • Construction completed May 11, 2012 • VIP reception held May 26, 2012 • Grand Opening held June 16, 2012 |
| | Complete the design and start construction documents for Fretz Park Library | ● | <ul style="list-style-type: none"> • Design Development Phase completed May 2012 • Construction Document Phase began June 2012 |
| | Begin renovation of Polk Wisdom Branch Library | ● | Construction Notice to Proceed issued March 2012 |
| | Complete design of Highland Hills, North Oak Cliff/Bishop Arts Branch, Preston Royal Branch, and Forest Green Branch Libraries | ● | <ul style="list-style-type: none"> • Design Development Phase for Highland Hills Branch Library has been changed to Enlarge Community Room - June 27th Council Action • Design of North Oak Cliff/Bishop Arts Branch Library Completed April 2012 • Construction Documents for the Preston Royal and Forest Green Branch Libraries are 95% complete |
| | Complete land acquisition and design of Park Forest Branch Library | ● | <ul style="list-style-type: none"> • Land acquisition for Park Forest Branch completed December 2011 • Architect has submitted a 95% construction document package for review |
| | Review and reassess remaining facilities and timetables of the Library Master Plan | ● | Arts, Culture & Libraries Committee recommended savings be used to complete the construction of the Highland Hills Branch Library and 7th Floor renovation of the Central Library |

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| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|---|--------|---|---------------------------|
| Objective 1: Complete the Library Master Plan (continued) | Research and assess best practices and models for future planning of library services in order to recommend strategies for the effective use of restored funds in future years | ● | On January 17, 2012, the Arts, Culture & Libraries Committee was briefed on the Future of Libraries by Dr. David Lankes, Director of the Information Institute of Syracuse University | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Library customer satisfaction | □ | Central - 83.3% | Currently being collected |
| | Materials used | ▲ | 5,286,864 (Oct-Apr) | 5,191,731 (Oct-Apr) |
| | Number of visitors | ▲ | 2,665,827 (Oct-April) | 2,291,457 (Oct-Apr) |
| | Number of virtual visitors | ▲ | 977,578 (Oct-Apr) | 931,244 (Oct-Apr) |
| Objective 2: Standardize Programs Across Libraries | Standardize after-school programs in parks and libraries including: Every Child Ready to Read and Life and Work skills literacy programs for all ages, e.g., computer or financial literacy | ● | Continuing Every Child Ready to read, Life & Work skills literacy programs, and computer or financial literacy programs | |
| | Increase citizen participation in literacy programs by 2% | ● | Initiated and implemented new ESL, GED, and computer classes | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | ESL class assessment improvement (pre/post class) | ● | New indicator | 66% |
| | ESL class enrollment | ▲ | New indicator | 30 |
| | GED class assessment improvement (pre/post class) | ● | New indicator | 50% |
| | GED class enrollment | ▲ | New indicator | 14 |
| | ECRR participation | ▲ | 16,714 | 14,923 |
| | % caregivers reporting increased confidence in helping their child learn to read | ● | New indicator | 88% |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report |
|--|--|--------|--|
| Objective 3: Support development of law school in downtown Dallas | City will complete renovation of 2014 Main Street in 2012 for all Municipal Court Services and vacate 106 S. Harwood | ● | Construction 50% complete |
| | Award contract for exterior renovations of 106 S. Harwood in Summer 2012 | ■ | Water infiltration repairs completed; exterior renovations are contingent upon the completion of the renovation of 2014 Main |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|---|--------|-----------------------------|
| Implement comprehensive library staff training | <ul style="list-style-type: none"> • 26 Library staff members received Black Belt Librarian I training on basic security • 64 Library staff members received Black Belt Librarian II training • 46 Library staff members received Real World Leadership and Management training • Library staff members have completed 23% of required 1,869 safety training hours | ● | FY 2012-13 |
| Continuation of scholarship program and retention of staff | <ul style="list-style-type: none"> • As of June 2012, 18 staff members completed their Master in Library Sciences (MLS) program utilizing the three year IMLS grant • Two others will complete classes this summer and are scheduled to graduate in the Fall 2012 • Five more will complete degree in 2013 • Two of the MLS graduates proceeded into Advanced Leadership and Management training and have enrolled in a Graduate Certificate Program designed by TWU staff (Each will complete their Capstone this summer and are presenting two projects that will be ready to implement by the Dallas Public library) | ● | FY 2012-13 |
| Increase use of library materials | <ul style="list-style-type: none"> • From October 2010 - April 2011: 5,286,864 • From October 2011 - April 2012: 5,191,731 <p>(Materials use decreased by 1.8% during the same time period)</p> | ▲ | FY 2012-13 |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|--|---|--------|-----------------------------|
| Improve access to library resources | <p><i>Database: Decreased 8%</i></p> <ul style="list-style-type: none"> • From October 2010 - April 2011: 161,930 log-ons • From October 2011 - April 2012: 149,036 log-ons <p><i>OverDrive Electronic Library Collection: Increased 315.1%</i></p> <ul style="list-style-type: none"> • From October 2010 - April 2011: 16,758 downloads • From October 2011 - April 2012: 69,569 downloads <p>Since going live in Feb 2011, DPL app usage – 2,974 (iPhone/iPad); 2,690 (iPad)</p> | ● | FY 2012-13 |
| Provide lifelong learning opportunities at libraries | Initiated and implemented new ESL, GED, and computer classes; continuing Every Child Ready to Read and literacy programs | ● | FY 2012-13 |

An innovative, responsible and customer-focused government working collaboratively to provide excellent services that will visibly enhance the quality of life in Dallas

STRATEGIES

Accountability

Ensure business practices are conducted in an ethical, professional and transparent manner

- Adhere to legal and regulatory requirements and professional standards
- Provide an open and transparent business environment
- Enhance knowledge of City issues

Enhance Customer Communication

Broaden communications between the City and its customers

- Increase interaction with the community
- Use media outlets proactively
- Provide accurate and timely information to decision makers
- Enhance internal and external customer service
- Focus on frequent, specific, and timely employee recognition
- Use effective methods of communication (traditional and non-traditional)
- Obtain and use customer feedback

Resource Management

Procure and manage resources to deliver efficient and economical services in a fair manner

- Procure resources efficiently
- Utilize performance-based contract management
- Promote diversity among City vendors, including opportunities for small business
- Utilize resources effectively by accepting donations
- Address maintenance and replacement schedules
- Buy “green” and environmentally friendly goods and services
- Employ process improvement methods
- Forecast and manage revenues and expenditures
- Minimize risk and liability

Long-Range Strategic Planning

Advance the long term goals of the City of Dallas

- Develop, implement and update long-range strategic plans
- Ensure strong leadership through implementation of succession plans and ISO management systems
- Promote and maintain a positive image for the City of Dallas

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|--|--|--------|--|-----------------------|
| Objective 1: Maintain Business Inclusion and Development program while never compromising its integrity | Revise Business Inclusion and Development (BID) Policy to ensure transparency | ● | <ul style="list-style-type: none"> BID program continues to be successful which is demonstrated by the annual overall M/WBE participation increase of 2.4% compared to the prior fiscal year Total overall M/WBE participation for FY 2010-11 was 23.7% BID program and documents are being reviewed to ensure the process and results provide maximum transparency within the public procurement process | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Percent of contracts meeting BID policy | ● | 100% | 100% |
| Objective 2: Easily and fairly get goods & services donated | Create donation policy | ■ | Not started | |
| Objective 3: Enhance the culture of ethics at City Hall | Complete an analysis of the design of the current Ethics Program. Engage a consultant to assess the effectiveness; provide additional training to employees and gauge the effectiveness of the revised program | ● | <ul style="list-style-type: none"> RFP approved by Council August 22, 2012 | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Number of trainings provided to employees | □ | New Indicator | Upon Implementation |
| | Percent of employees receiving ethics training | □ | New Indicator | Upon Implementation |

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

| FY 2011-12 Objectives | FY 2011-12 Planned Activities & Indicators | Status | Interim Report | |
|---|--|--------|--|-----------------------|
| Objective 4: Schedule presentations to broaden perspectives, enable the exchange of ideas, and increase knowledge of City's issues | Schedule 4 or 5 speakers per year | ● | To date 3 speakers have addressed the Budget, Finance, and Audit Committee; 2 additional scheduled | |
| Objective 5: Examine planning for the budget on a longer timeframe | Maintain Aa1 rating with a Stable outlook | ● | On track | |
| | Indicators of Progress | | FY 2010-11 | FY 2011-12 YTD |
| | Bond Rating | ● | Aa1 | Aa1 |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|---|--------|-----------------------------|
| Provide regular access to the City Manager through a communications plan which engages internal and external customers | <ul style="list-style-type: none"> On track 178 stakeholder meetings estimated to be held by end of FY 2011-12 | ● | Ongoing |
| Foster increased access and communication between CMO and employees | On track | ● | Ongoing |
| Maintain EBS ISO 9001 Quality Management System certification by implementing continuous process improvement measures. Successfully complete surveillance audits and utilize the zip business process improvement methodology to implement process improvement measures | <ul style="list-style-type: none"> Bureau Veritas recommended that EBS keep the ISO 9001 certification after passing Surveillance Audit #2 Internal audits were also completed as required ISO 9001 Surveillance Audit #3 is scheduled in September 2012 to maintain the Quality Management System certification | ● | Ongoing |
| Implement a Quality Management System based on the International Organization for Standardization (ISO 9001) requirements in major City departments | Ongoing | ● | Ongoing |
| Monitor the overall customer satisfaction for all CIS services | Ongoing | ● | Ongoing |
| Increase transparency in the election process by providing online search ability of campaign finance information | System was updated to on-line forms to reflect modifications to state forms (state compliance) - currently continuing with enhancements | ● | Ongoing |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Data Center infrastructure refresh | <ul style="list-style-type: none"> • Air conditioning system replacement complete • Bid in process for facility upgrades • Bid completed and Council award for Virtual Tape Library System | ▲ | May-14 |
| Maintain EBS OHSAS 18001 Occupational Health and Safety Management System | <ul style="list-style-type: none"> • Bureau Veritas recommended that EBS to keep the OHSAS 18001 certification after passing Surveillance Audit #1 • Internal audits were also completed as required • OHSAS 18001 recertification audit is scheduled in September 2012 to renew the Occupational Health and Safety Management System certification | ● | Ongoing |
| Improve the City's grant solicitation and administration process | IGS has been working with OFS to develop a comprehensive Grant Management Plan designed to increase the success of grantsmanship and reduce Single Audit Findings; the Grant Management Plan went into effect July 31, 2012 | ★ | Completed |
| Streets Customer Service - 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 | On track | ● | Ongoing |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Implement a comprehensive work/asset management system for DWU's Wastewater Collection and Distribution divisions and Street Services | <ul style="list-style-type: none"> Requirements and scope of work for the Business Technology Master Plan completed in October 2011 with plans to award project in October 2012; this project includes strategies to enhance DWU asset management process DWU is also currently participating in Citywide implementation of M5 Fleet Focus System to enhance fleet and equipment management DWU is developing a Charter for Technology Governance to gain consistency and efficiencies in technology project implementation | ● | September-12 |
| Achieve ISO 14001 re-certification for the City's Environmental Management System | Completed | ★ | Completed |
| Recognize employees for excellent customer service and assistance to citizens | Ongoing | ● | Ongoing |
| Implement in-house construction crew to expedite select 2006 bond projects | In May 2012, the In-house construction team was dissolved and staff was reassigned to the Building Maintenance Districts | ★ | Completed |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|---|--------|-----------------------------|
| Continue the Comprehensive Worksite Wellness Program to improve the health status of employees and reduce health care costs | <ul style="list-style-type: none"> • City Hall Wellness Center • City Hall Health Clinic • Weight loss programs (Naturally Slim, Weight Watchers) available to encourage healthy living and weight loss • Offer opportunities to employees to help them lose weight and lower blood pressure | ● | Ongoing |
| Upgrade 311 System technology | CRMS upgrades approved June 27, 2012 are slated for completion in FY 2012-13 | ● | FY 2012-13 |
| To make more DCNN programming available on the worldwide Web via Granicus, and other Web sites, as approved | <ul style="list-style-type: none"> • Added Redistricting Commission meetings to the “on demand” video section of dallascityhall.com, plus various community-related videos which have been posted to You Tube and other web sites to promote City of Dallas services • Viewers are now able to access more DCNN programming via the internet live and on demand | ★ | Completed |
| Replace the current Court Case Management System with a standard CCMS to better improve the operation of the court | In final review of implementation options and related costs - planned for Council action September 2012 | ● | December-13 |
| Implement E-Citation program for both motorcycles and patrol cars. Integrate with court case management system | DPD motorcycle officer roll out complete - planning for pilot for remainder of DPD has started | ▲ | December-12 |

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EXISTING ACTION PLAN ITEM UPDATES

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

| Action Plan Item | Status Update | Status | Anticipated Completion Date |
|---|--|--------|-----------------------------|
| Improve Fleet Management Operations | <ul style="list-style-type: none"> Staff conducted 2 auctions for used tires and salvage units which generated \$60,650 in revenue 224 units are scheduled for auction in July | ● | September-12 |
| Complete and evaluate the re-organization of EBS department to improve customer service | <ul style="list-style-type: none"> EBS streamlined from five to three maintenance districts disbursed geographically around the City Each district has a component of all the trades needed to provide maintenance services to the city buildings in each district | ★ | Completed |
| Develop and implement an effective preventative building maintenance program | A more extensive preventive maintenance program is being developed to address facility needs to include conducting facility audits as needed and developing PM schedules based on priority and available resources | ● | September-12 |
| Expand and enhance public access to library materials through technology | Customer print release stations installed in all branch locations – completed May 2012; Ebook readers for check out at North Oak Cliff Library and Polk-Wisdom Library through grant from Comerica February 2012 | ● | FY 2012-13 |
| Increase the number of public computers in libraries with internet access | Since June 2011, added 56 public computers with internet access totaling 702 | ● | Ongoing |
| Design a process to ensure Service Requests have been resolved and documented properly | Late Service Request Reports provided weekly to CMO | ★ | Completed |

STRATEGIC PLAN: A plan outlining proposed activities to achieve the organization's stated goals and objectives. The Plan is made up of Action Plan and Work Plan items.

MISSION: An organization's statement of purpose which clarifies the primary purpose of the organization, and the nature and scope of the organization's product or service offering.

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

VISION: A statement that describes the ideal future of an organization, or what the organization would ideally like to be.

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

GOAL: A broadly defined strategic position that an organization wishes to reach. Goals identify the gaps in service between the current situation and the ideal situation (vision).

Example of a City of Dallas Goal: *Public Safety - Enhance public safety to ensure people feel safe and secure where they live, work, and play*

OBJECTIVE: A statement of achievement that leads to the accomplishment of a goal. Objectives further clarify a goal by defining measurable progress towards reaching a goal.

Sample Public Safety Objective: *Reduce crime rate.*

ACTION PLAN ITEM: Strategies implemented over multi-year periods that outline how the organization will deploy resources to accomplish a specific objective. Action Plan items may be measured by milestones and/or by indicators of progress.

Sample Public Safety Action Plan Item: *Implement initiatives for crime prevention.*

WORK PLAN ITEM: Strategies implemented over a single year period that outline how the organization will deploy resources to accomplish a specific objective. Action Plan items may be measured by milestones and/or by indicators of progress.

Sample Public Safety Work Plan Item: *Increase community partnerships in the top ten identified hot spots.*

MILESTONES: Statements of progress for an action or work plan item that is task-specific.

Sample Public Safety Milestone (Work Plan): *Completed identification of hot spots (Q1)*

INDICATOR OF PROGRESS: Numerical measure of progress towards the achievement of a work plan item, action plan item, objective, or goal.

Sample Public Safety Indicator of Progress (Work Plan): *Percent change in violent crimes committed at identified hot spots.*

STRATEGIC PLAN INTERIM UPDATE

CITY OF DALLAS

OFFICE OF STRATEGIC CUSTOMER SERVICES
www.dallascityhall.com