

**NOVEMBER 18, 2014 CITY COUNCIL BRIEFING AGENDA
CERTIFICATION**

This certification is given pursuant to Chapter XI, Section 9 of the City Charter for the City Council Briefing Agenda dated November 18, 2014. We hereby certify, as to those contracts, agreements, or other obligations on this Agenda authorized by the City Council for which expenditures of money by the City are required, that all of the money required for those contracts, agreements, and other obligations is in the City treasury to the credit of the fund or funds from which the money is to be drawn, as required and permitted by the City Charter, and that the money is not appropriated for any other purpose.



A.C. Gonzalez
City Manager

11.14.14
Date



Edward Scott
City Controller

11/14/14
Date

RECEIVED

2014 NOV 14 PM 3: 56

CITY SECRETARY
DALLAS, TEXAS



COUNCIL BRIEFING AGENDA

November 18, 2014

Date

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

General Information

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

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

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

Rules of Courtesy

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

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

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

Información General

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

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

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

Reglas de Cortesía

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

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

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

AGENDA
CITY COUNCIL BRIEFING MEETING
TUESDAY, NOVEMBER 18, 2014
CITY HALL
1500 MARILLA
DALLAS, TEXAS 75201
9:00 A.M.

9:00 am Invocation and Pledge of Allegiance 6ES

Special Presentations

Open Microphone Speakers

VOTING AGENDA 6ES

1. Approval of Minutes of the November 5, 2014 City Council Meeting
2. Consideration of appointments to boards and commissions and the evaluation and duties of board and commission members (List of nominees is available in the City Secretary's Office)

City Secretary's Office

3. Receive the report of the Canvassing Committee and adopt a resolution accepting the Canvassing Committee's report declaring the results of the November 4, 2014 special election on amendments to the Charter of the City of Dallas - Financing: No cost consideration to the City

ITEMS FOR INDIVIDUAL CONSIDERATION

City Attorney's Office

4. Authorize Supplemental Agreement No. 1 to the professional services contract with Kaplan Kirsch & Rockwell, L.L.P. for additional services necessary on matters relating to the gate accommodations at Dallas Love Field - Not to exceed \$150,000, from \$50,000 to \$200,000 - Financing: Aviation Current Funds

City Controller's Office

5. Authorize an amendment to Resolution No. 14-1888, approved on November 12, 2014, to increase expenses from \$1,030,509 to \$1,259,034 to include disclosure counsel fees associated with the issuance of General Obligation Refunding and Improvement Bonds, Series 2014, in a principal amount not to exceed \$635,000,000 - Total not to exceed \$228,525 - Financing: 2014 General Obligation Refunding and Improvement Bond Funds

AGENDA
CITY COUNCIL BRIEFING MEETING
TUESDAY, NOVEMBER 18, 2014

BRIEFINGS

6ES

A. Preservation Status in the Downtown National Register District

B. FY14 Strategic Plan Accomplishments

Lunch

C. City of Dallas Ethics Program Update

D. City Manager Update (CuSP Report)

- City of Dallas Wellness Program
- City University: City of Dallas Employee Training Program Enhancements

Closed Session

6ES

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

- Paul Heller et al., v. City of Dallas, Cause No. 3:13-CV-4000-L.

Open Microphone Speakers

6ES

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

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

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

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

AGENDA ITEM # 3

KEY FOCUS AREA: Efficient, Effective and Economical Government

AGENDA DATE: November 18, 2014

COUNCIL DISTRICT(S): All

DEPARTMENT: City Secretary

CMO: Rosa Rios, 670-5654

MAPSCO: N/A

SUBJECT

Receive the report of the Canvassing Committee and adopt a resolution accepting the Canvassing Committee's report declaring the results of the November 4, 2014 special election on amendments to the Charter of the City of Dallas - Financing: No cost consideration to the City

BACKGROUND

Chapter IV, §9, of the City Charter provides that the City Council shall canvass and certify the results of a city election in accordance with the provisions of the Texas Election Code. Section 67.003(a) of the Texas Election Code provides the canvass must occur "not earlier than the eighth day or later than the eleventh day after election day." However, new law House Bill 985 (HB985) allows the Early Voting ballot board until the 13th day after a general election to qualify and count any provisional ballots. Therefore, a one (1) day extension has been provided and allows the City Council to formally approve the results of the November 4, 2014 Special Election on Tuesday, November 18, 2014 to canvass the election. Due to this extension, the Monday, November 17, 2014, Special Meeting has been cancelled.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

This item has no prior action.

FISCAL INFORMATION

No cost consideration to the City.

AGENDA ITEM # 4

KEY FOCUS AREA: Efficient, Effective and Economical Government

AGENDA DATE: November 18, 2014

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Attorney's Office
Aviation

CMO: Warren M.S. Ernst, 670-3491
Ryan S. Evans, 671-9837

MAPSCO: N/A

SUBJECT

Authorize Supplemental Agreement No. 1 to the professional services contract with Kaplan Kirsch & Rockwell, L.L.P. for additional services necessary on matters relating to the gate accommodations at Dallas Love Field - Not to exceed \$150,000, from \$50,000 to \$200,000 - Financing: Aviation Current Funds

BACKGROUND

Supplemental Agreement No. 1 will authorize Kaplan Kirsch & Rockwell, L.L.P. to provide additional services necessary on matters relating to the gate accommodations at Dallas Love Field.

PRIOR ACTION/REVIEW (COUNCIL, BOARDS, COMMISSIONS)

Council was briefed in Closed Session on November 12, 2014.

FISCAL INFORMATION

\$150,000.00 - Aviation Current Funds

M/WBE INFORMATION

The recommended awardee has fulfilled the good faith requirements set forth in the Business Inclusion and Development (BID) Plan adopted by Resolution No. 08-2826, as amended.

OWNER

Kaplan Kirsch & Rockwell, L.L.P.

Peter J. Kirsch, Partner

November 18, 2014

WHEREAS, on October 29, 2014, pursuant to Administrative Action No. 14-6916, the City authorized a professional services contract with Kaplan Kirsch & Rockwell, L.L.P., in an amount not to exceed \$50,000.00 for advice and assistance on matters relating to the gate accommodations at Dallas Love Field; and,

WHEREAS, the professional services of Kaplan Kirsch & Rockwell, L.L.P. continue to be necessary; **Now, Therefore,**

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That, following approval as to form by the City Attorney, the City Manager is hereby authorized to enter into Supplemental Agreement No. 1 to the professional services contract with Kaplan Kirsch & Rockwell, L.L.P. for additional services on matters relating to the gate accommodations at Dallas Love Field in an amount not to exceed \$150,000.00, increasing the original contract amount from \$50,000.00 to \$200,000.00.

Section 2. That the City Controller is authorized to disburse, in periodic payments to Kaplan Kirsch & Rockwell, L.L.P., an amount not to exceed \$150,000.00 from Fund 0130, Department AVI, Unit 7710, Obj. 3070, Encumbrance No. CTAVIAVIKKR77101114, Vendor No. VC0000012035.

Section 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

AGENDA ITEM # 5

KEY FOCUS AREA: Efficient, Effective and Economical Government

AGENDA DATE: November 18, 2014

COUNCIL DISTRICT(S): N/A

DEPARTMENT: City Controller
City Attorney's Office

CMO: Jeanne Chipperfield, 670-7804
Warren M.S. Ernst, 670-3491

MAPSCO: N/A

SUBJECT

Authorize an amendment to Resolution No. 14-1888, approved on November 12, 2014, to increase expenses from \$1,030,509 to \$1,259,034 to include disclosure counsel fees associated with the issuance of General Obligation Refunding and Improvement Bonds, Series 2014, in a principal amount not to exceed \$635,000,000 - Total not to exceed \$228,525 - Financing: 2014 General Obligation Refunding and Improvement Bond Funds

BACKGROUND

The City Council authorized the payment of expenses associated with the sale of General Obligation Refunding and Improvement Bonds, Series 2014, in an aggregate amount not to exceed \$635,000,000 on November 12, 2014. This item amends Resolution No. 14-1888, approved on November 12, 2014, to provide payment for disclosure counsel services and bond opinion of Andrews Kurth LLP and Gonzalez Saggio & Harlan LLP in an amount not to exceed \$228,525 in accordance with their previously contracted professional services contract approved on November 12, 2014, subject to the issuance of these bonds. The contract for disclosure council services was also approved by the City Council on November 12, 2014.

ESTIMATED SCHEDULE OF PROJECT

Authorize costs for issuance of bonds	November 12, 2014
Approval of parameters ordinance	November 12, 2014
Pricing	December 11, 2014
Execution of the Bond Purchase Agreement	December 12, 2014
Delivery of Proceeds	December 23, 2014

PRIOR ACTION/REVIEW (COUNCIL, BOARD, COMMISSIONS)

Budget, Finance and Audit Committee was briefed on November 3, 2014.

FISCAL INFORMATION

See Revised Attachment I - \$228,525 - Financing: 2014 General Obligation Refunding & Improvement Bond Funds

M/WBE INFORMATION

Revised Attachment I provides an estimate of bond issuance costs – including Andrews Kurth LLP and Gonzalez Saggio & Harlan LLP for the proposed Series 2014 bonds and the M/WBE participation.

**SERIES 2014
GENERAL OBLIGATION REFUNDING & IMPROVEMENT BONDS
\$635,000,000**

Estimate of Total Bond Issuance Costs and M/WBE Participation

Co-Bond Counsel

Bracewell & Giuliani L.L.P. (Vendor #VS0000056820)	\$ 225,000	17.9%
West & Associates L.L.P. (Vendor #330805)	140,250	11.1%

Co-Disclosure Counsel

Andrew Kurth L.L.P. (Vendor #VC13546)	147,000	11.7%
Gonzalez, Saggio & Harlan L.L.P. (Vendor #VS86555)	81,525	6.5%
(Proposed - Fund 0675 Dept BMS Unit 1692 Object 3033)		

Co-Financial Advisors

First Southwest Company (Vendor #193056)	217,620	17.3%
Estrada Hinojosa - (Vendor #259910)	145,080	11.5%

Debt Analysis/Structuring Fees

First Southwest Company (Vendor #193056)	28,000	2.2%
Estrada Hinojosa - (Vendor #259910)	12,000	1.0%

Out-of-Pocket Expenses

First Southwest Company (Vendor #193056)	4,000	0.3%
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Official Statement Printing

TBD	10,000	0.8%
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Rating Agencies

Moody's Investors Service (Vendor #951236)	120,000	9.5%
Standard & Poor's (Vendor #954974)	111,100	8.8%

Auditor

Grant Thornton L.L.P. (Vendor #VS0000007921)	7,959	0.6%
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Filing Fee

Attorney General (Vendor #344989)	9,500	0.8%
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Total Issuance Costs

<u>\$ 1,259,034</u>	<u>100%</u>
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Total M/WBE Participation as % of Total Issuance Costs:	30.1%
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November 18, 2014

WHEREAS, on November 12, 2014, the City authorized payment of expenses associated with the issuance of General Obligation Refunding and Improvement Bonds, Series 2014, by negotiated sale in December 2014; and

WHEREAS, the City Council also authorized a disclosure counsel services contract with Andrews Kurth LLP and Gonzalez Saggio & Harlan LLP on November 12, 2014, and needs to amend the authorization of payment of expenses associated with this transaction to include the disclosure counsel fees for services performed by this firm for this issuance; **NOW, THEREFORE**,

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DALLAS:

Section 1. That the City Manager is hereby authorized to amend Resolution No. 14-1888, previously approved on November 12, 2014, to increase payment in the amount of \$228,525, from \$1,030,509 to \$1,259,034, for disclosure counsel fees associated with the issuance of General Obligation Refunding and Improvement Bonds, Series 2014, in a principal amount not to exceed \$635,000,000 with such sale scheduled to occur on December 12, 2014.

Section 2. That the City Manager is hereby authorized to use the previously contracted professional services of Andrews Kurth LLP and Gonzalez Saggio & Harlan LLP as co-disclosure counsel in connection with the sale and delivery of the general obligation bonds. If bonds are issued, payment for the opinion of Andrews Kurth LLP (Vendor #VC13546) shall be at the rate of \$0.20 per \$1,000 increment of obligations issued plus an hourly rate of \$100.00 to \$300.00 for services rendered by individual attorneys and paralegals (estimated at a combined amount to be \$147,000), and shall be made from the bond proceeds. If bonds are issued, payment for the opinion of Gonzalez Saggio & Harlan LLP (Vendor #VS86555) shall be at the rate of \$0.115 per \$1,000 increment of obligations issued plus an hourly rate of \$100.00 to \$300.00 for services rendered by individual attorneys and paralegals (estimated at a combined amount to be \$81,525), and shall be made from bond proceeds.

Section 3. That this resolution shall take effect immediately from and after its passage in accordance with the provisions of the Charter of the City of Dallas, and it is accordingly so resolved.

Memorandum



DATE November 14, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **Preservation Status in the Downtown National Register District**

Attached is the briefing material on the "Preservation Status in the Downtown National Register District" to be presented to Dallas City Council on Tuesday, November 18, 2014.



Ryan S. Evans
First Assistant City Manager

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

Preservation Status in the Downtown National Register District



**City Council Briefing
November 18, 2014**



Purpose

- Review of City historic districts and the Downtown National Register District
- Provide an overview of Code provisions for a moratorium on demolitions of historic structures
- Identify most significant contributing historic structures in the National Register District without local protection
- Suggest possible strategies and actions
- Obtain direction from the Council regarding next steps

Background

- During the week of September 21, 2014, four buildings listed as contributing to the Downtown National Register District were demolished.
- The Arts, Culture, and Libraries Committee requested a briefing on the ability to establish a moratorium on demolitions and the status of buildings in the Downtown National Historic Register District, which was presented on October 6, 2014.
- The Arts, Culture, and Libraries Committee suggested a full Council briefing and asked staff to work with Preservation Dallas to provide a list of significant buildings.

Background

Glossary of Terms

- **Historic District** – A geographical that contains a number of related historic buildings and structures united by past events or aesthetically by plan or physical development.
- **National Register District of Historic Places** – An historic district that has been designated as part of a list of U.S. places of significance in American history, architecture, archeology, engineering, and culture.
- **City historic district** – An historic district that has been designated on the local level that offers design standards and demolition restrictions to ensure appropriate alterations, additions, and new construction and makes a building eligible for local property tax abatement.
- **Contributing structure** – A building or structure that adds to the historic significance of a district.
- **Non-contributing structure** – A building or structure that does not add to the historic significance of a district, whether through age, inappropriate alterations, or other factors.

* Some definitions provided by 'Dictionary of Building Preservation'.

Background

Historic Preservation Benefits

- Protect, enhance and perpetuate places and areas which represent distinctive and important elements of the city's historical, cultural, social, economic, archeological, paleontological, ethnic, political, and architectural history
- Foster civic and neighborhood pride and a sense of identity
- Preserve diverse architectural styles
- Enhance property values by preserving unique attributes of an area
- Conserves valuable resources through use of the existing building environment;
- Cultural heritage tourism and economic development that contributes over \$700 billion annually to the US economy and employs over 7 million people*. (*source: culturalheritagetourism.com)

Background

Local Designation

•Eligibility

- Any building, structure, or site - generally should be over 50 years but not required.
- Must be significant under three or more criteria used for establishment

•Benefits

- Individual designations have unique preservation criteria that regulates exterior alterations and demolition for a specific building.
- District designations look at the preservation criteria for the district as a whole.
- Requires review by staff for routine maintenance
- Eligibility for local property tax abatements

•Over 140 historic districts in the city

Background

Local Designation

- **Process**

- Property owner may apply for the historic overlay (zoning process) and pay a fee
- May be initiated by the Landmark Commission, City Plan Commission, or City Council.
 - Notice to property owners at least 10 days before the public hearing.
 - No permits may be issued to alter or demolish a structure within the area until action is taken at the public hearing
 - Property owner may appeal the initiation to the City Council, unless the City Council initiated the designation.

Background

Local Designation

- **Process**

- Once a historic district is initiated, a predesignation moratorium takes effect and remains in effect for up to two years.
- A structure cannot be altered without obtaining a certificate of appropriateness.
- A structure cannot be demolished without obtaining a certificate for demolition or removal by the Landmark Commission.
- Any interested party may appeal the decision of the Landmark Commission to grant or deny a certificate for demolition to the City Plan Commission
- Staff works with the Landmark Commission's designation committee to prepare a designation report and preservation criteria.
- Public hearings at Landmark Commission, City Plan Commission, and City Council are required to designate the property.

Background

National Designation

- **Eligibility**

- Administered through the Texas Historical Commission.
- Any building, structure, or site older than 50 years can be nominated.
- Must be significant under one or more criteria used for evaluation.

- **Process**

- Anyone can nominate a property or district to the National Register.
- Process can take 6-12 months.

Background

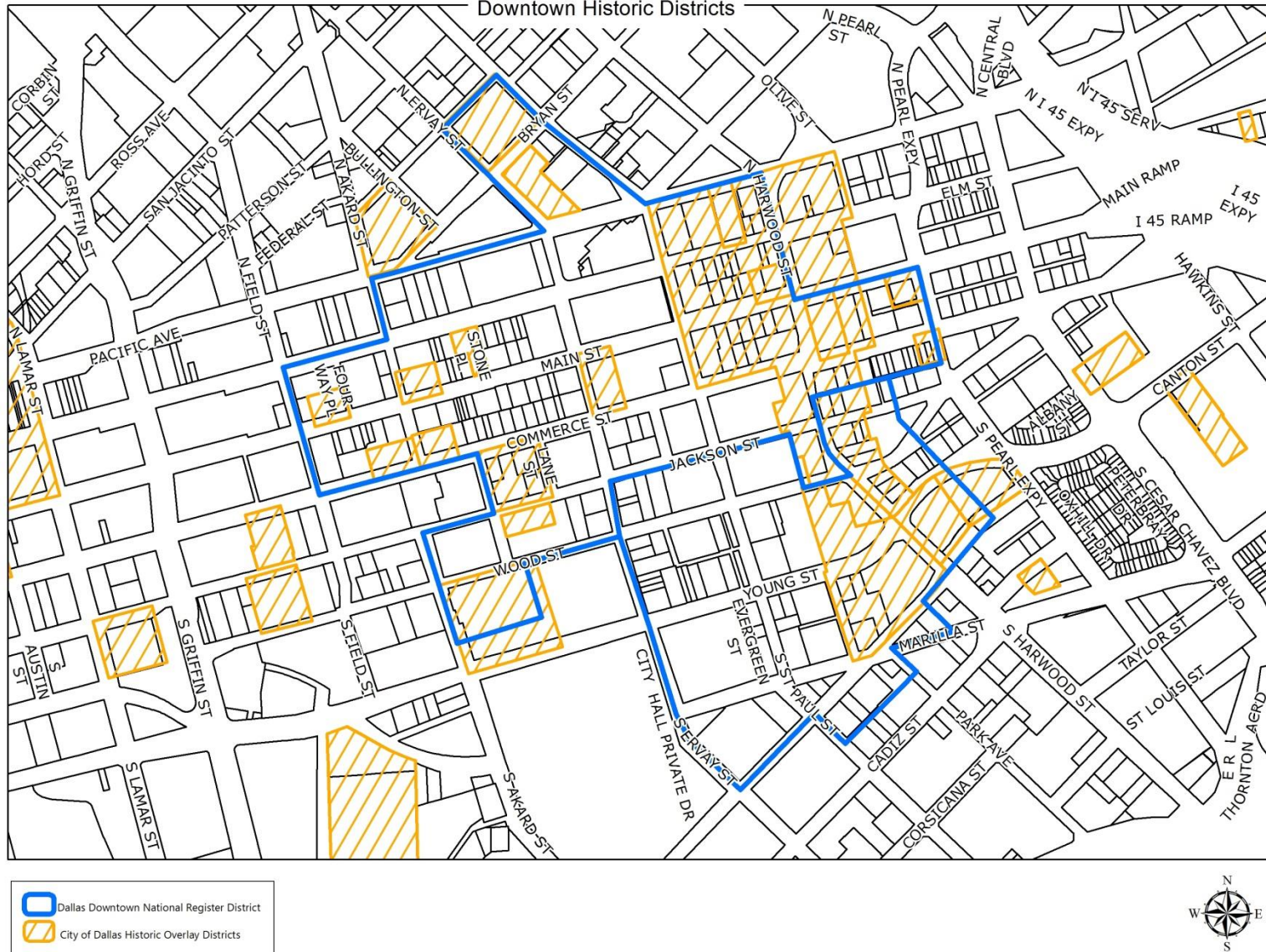
National Designation

- **Benefits**
 - Recognition as a place of significance
 - May qualify for Federal Historic Rehabilitation Tax Credits and Texas State Tax Credits.
 - 20% federal and 25% state tax credits are available for qualified rehabilitations.
- **No protection from demolition unless state or federal monies are used and there is a time limit when that protection expires.**
- **Over 125 National Register Districts (27 districts and 99 individual properties) in the City**

Moratorium on Demolitions

- The City Code provides that the initiation of a City historic district establishes a moratorium on demolitions.
- Can be initiated by Landmark Commission, City Plan Commission or City Council
- Predesignation moratorium takes effect once notices are given to initiate the historic district and lasts for up to two years.
- During predesignation moratorium all demolitions or exterior modifications for any buildings, whether potentially contributing or not, within the initiated area require Landmark Commission approval.

Historic Districts in the Downtown National Register District



Downtown National Register District

- In 2006, the City pursued the idea of a National Register District to provide property owners of contributing structures another economic development tool to restore their structures within the downtown core.
- The City hired an outside consultant to identify the boundaries and contributing structures of the National Register District.
- The NR district was approved by the Texas Historical Commission and National Park Service.
- In 2009, the City funded an expansion of the district to include additional property owners eligible to apply for financial incentives for rehabilitation of their historic structures.
- Since 2006, 16 properties either completed or under review/construction within the Dallas Downtown National Register District have taken advantage of the federal tax credit incentive for a total of \$672.8 million invested.

Significant Structures not Protected by Local Historic Districts

- The following eight structures are listed as contributing structures in the National Register District but are not City historic districts.
- No protection currently exists to prevent the demolition of these structures.
- These structures possess historical, architectural, cultural, or contextual attributes and characteristics that make them unique to Dallas and represent the City's development and character.

Significant Structures not Protected by Local Historic Districts



1810 Commerce Street
Continental Building
1951
Current Owner: FC Continental Landlord LLC
Residential
Downtown Connection TIF (\$18,305,700) and Federal Tax Credit

Originally constructed as part of the mammoth Mercantile Bank complex, this structure is a great example of mid-century modern architecture as well as possessing the unique Millard Sheets mosaic/bas relief on the Commerce Street facade.



1914 Commerce Street
Statler Hilton Hotel
1956
Current Owner: Commerce Statler Development LLC
Vacant – under construction
Downtown Connection TIF (\$46,500,000 - combined with Old Public Library) and Pending Federal Tax Credit – Future construction

Perhaps the best mid-century structure in Dallas, the Statler Hilton, constructed by Conrad Hilton, was designed by noted Architect William Tabler. The cantilevered curtain wall construction was revolutionary at the time of construction. Upon opening, the Statler became the hub of social life in Dallas in the 1960's and 70's.

Significant Structures not Protected by Local Historic Districts



1415 Main Street
Gulf States Building
1929
Current Owner: GS Renaissance LTD PS
Retail/residential
City Center TIF (\$5,075,848) and Federal Tax credit

This structure is an example of Art Deco high rise design and helps anchor the corner of Main and Akard Streets in the heart of downtown Dallas.



211 N Ervay
1958
Current Owner: Alterra 211 North Ervay LLC
Office/retail – under construction
City Center TIF (\$2,000,000)

One of the last 'blue' mid-century office towers left in the Central Business district, this building is also a visual anchor to this portion of Elm and N. Ervay Streets.

Significant Structures not Protected by Local Historic Districts



1618 Main Street
Neiman Marcus
1908 (later additions)
Current Owner: The Neiman Marcus Group Inc
Retail

The flagship store of Neiman Marcus is a visual anchor downtown with its striking terra cotta façade and storefront openings.



1620 Main Street (1623 Main)
Wilson Building
1904, 1911
Current Owner: FC WP Building LLC
City Center TIF (\$3,883,691) and Federal Tax credit
Residential/Retail

Modeled architecturally after Chicago landmarks, the elegant Wilson Building is a downtown fixture and helps to anchor visually Marcus Square.

Significant Structures not Protected by Local Historic Districts



1908 Canton Street (1907 Marilla Street)
Desco Tile Company Building
c. 1923
Current Owner: Amigos Pottery Inc
Retail/Office

The Venetian Gothic tile and terra-cotta façade is unique to Dallas and the structure is one of the last of the original small-scale commercial structures left in the Farmer's Market area.



2024 Commerce Street
Waters Building
1910
Current Owner: CADG 2026 Commerce LLC
Office

One of the older two-story commercial structures left in this portion of downtown, this rare Italianate structure lies just outside of the Harwood Historic District.

Significant Structures not Protected by Local Historic Districts

- Of the eight structures, two (Continental Building and Gulf States) have been recently adaptively used for residential after being vacant for an extended period of time.
- Two (Statler Hilton and 211 N. Ervay) are under construction for new office/mixed use development after being vacant for an extended period of time.
- Neiman Marcus has occupied the existing structure (with several additions) since moving to that site in 1908.
- The Wilson Building, while adaptively used as residential, has been continuously occupied with other uses since construction in 1904.
- The commercial structure on Commerce Street has gone through several uses recently and is now an office.
- Desco Tile Building has been continuously occupied with several uses over its lifetime.

Significant Structures not Protected by Local Historic Districts

- Of the eight structures, the smaller commercial structures (the office on Commerce Street and the Desco Tile Building) may be the most susceptible to redevelopment proposals or major modifications.

Endangered Structures not Protected by Local Historic Districts

- The following four structures are listed as contributing structures in the National Register District but are not local historic districts.
- No protection currently exists to prevent the demolition of these structures.
- These structures are currently vacant or under utilized and are located in areas that are prime for redevelopment or new construction.

Four Endangered Structures not Protected by Local Historic Districts (vacant, non-rehabilitated)



1404 Main Street
Built c. 1900
Current Owner: Apal Co LLC
Vacant

This two-story Italianate commercial structure is one of two left on this portion of Main Street. The vacant structure is surrounded on two sides by the Adolphus Hotel.



2026 Commerce Street
Two-story commercial building
c. 1915
Current Owner: CADG 2026 Commerce LLC
Vacant

This two-story structure represents a dwindling supply of small scale commercial structures that lined downtown Dallas streets by the hundreds. It lies just outside the Harwood Historic District.

Four Endangered Structures not Protected by Local Historic Districts (vacant, non-rehabilitated)



1775 Young Street and St. Paul
Built in 1924
Current Owner: Mahdi Dezham
Vacant

Two-story commercial structure, with large steel windows and stone parapet details. The vacant building is surrounded by surface parking with additional surface lots across the street.



1820 Canton Street
Built in 1930
Current Owner: Salamander Group LLC
Vacant

This one-story Spanish Eclectic structure, located on the far south end of the National Register district, is surrounded by vacant lots and surface parking lots.

Results of Broad Local Historic District Initiation

- A predesignation moratorium would apply to all structures, contributing and non-contributing (impacting both demolitions and exterior modifications)
- All demolitions (and modifications) are vetted at a public hearing at Landmark Commission
- No exterior alterations may occur without an approved Certificate of Appropriateness by staff or Landmark Commission
- The predesignation moratorium last two years unless otherwise terminated by the City or the property owner (if initiated by the property owner).
- May discourage or delay investment in some instances
- Will prevent additional demolitions in area without public hearing

Recommended Strategy

- Form a task force to prioritize preservation efforts in the downtown area
 - Task force composed of:
 - Downtown stakeholders (nominated by Downtown Dallas Inc)
 - Preservation community (nominated by Preservation Dallas)
 - Staff (appointed by City Manager)
 - Facilitator (appointed by City Manager)
 - Task force mission
 - Develop preservation strategy
 - Identify structures to be locally designated
 - Report in 90 days

Recommended Strategy

- Update City's Preservation Plan
 - Provide implementation strategies for improving the historic preservation regulations (may include regulations for demolition review)
 - Suggest amendments to current historic district(s)
 - Identify important structures or areas not currently protected (may result in new historic districts)

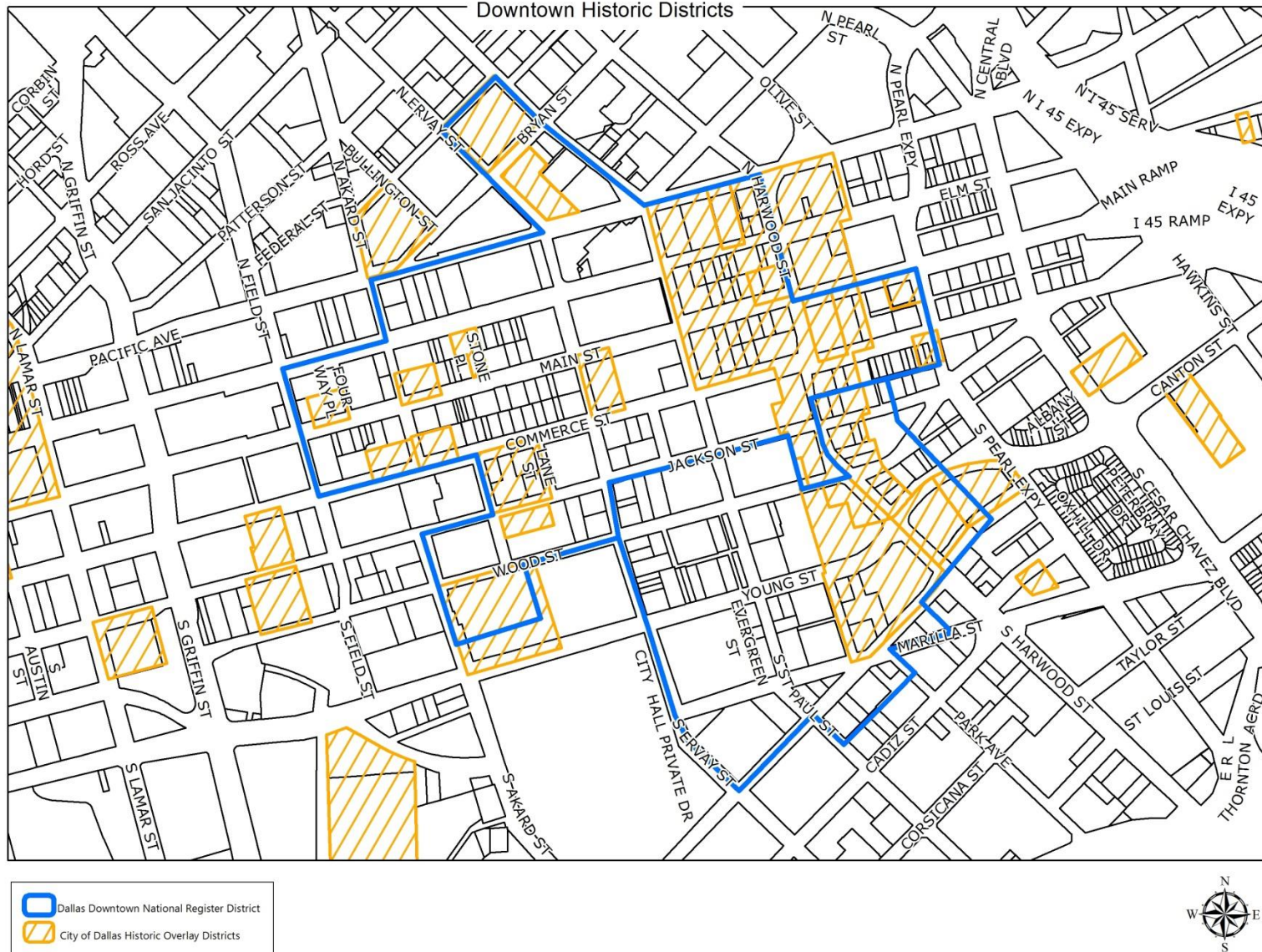
Demolition Process Changes

- Demolitions in downtown core
 - Require 10 business day notice period
 - Notice to city departments, council office and area utilities
 - Permit will be issued after notice period expires
- Rational
 - Unique high density, high activity area
 - Help ensure public safety
 - Ensure no interference with planned infrastructure maintenance
 - Second check for verification of any historic status
 - Ensure no interference with special events

Next Steps

- Council Direction

Historic Districts in the National Register District



Addendum

Process on Establishing a Historic District

- Once a historic overlay district is initiated, the historic preservation officer works with the Landmark Commission's designation committee to prepare a designation report and proposed preservation criteria.
- Upon completion of the designation report and proposed preservation criteria, the Landmark Commission will hold a public hearing to make a recommendation to the City Plan Commission on establishing the historic overlay district.
- After receiving a recommendation from the landmark commission, the City Plan Commission will hold a public hearing to make a recommendation to the City Council on establishing the historic overlay district.
- Following the City Plan Commission hearing, the City Council can formally designate a historic district after a public hearing.

Addendum

Demolition in Historic Districts

Landmark Commission must determine that the demolition or removal is sought for one or more of the following reasons:

- (i) To replace the structure with a new structure that is more appropriate and compatible with the historic overlay district.
- (ii) No economically viable use of the property exists.
- (iii) The structure poses an imminent threat to public health or safety.
- (iv) The structure is noncontributing to the historic overlay district because it is newer than the period of historic significance.

Addendum

Downtown National Register District Completed or Pending Projects

Completed Projects

Locally Designated

US Post Office	400 N. Ervay Street	Dallas
Republic Bank Tower (2)	350 N. Ervay Street	Dallas
1505 Elm Street	1505 Elm Street	
Hart Furniture Building	1933 Elm Street	Dallas
Davis Building	1309 Main Street	Dallas
Gulf States	1415 Main Street	
Kirby Building	1509 Main Street	Dallas
Stone Garden (2)	1525 Main Street	Dallas
Wilson Building	1623 Main Street	
Titche-Goettinger	1900 Elm Street	Dallas
Universities Center (2)	1911 Main Street, 1908 Elm Street	Dallas
Joule Hotel Complex (3)	1530 Main Street, 1604 Main Street, 1505 Commerce Street	
Magnolia Building	1401 Commerce Street	Dallas
Dallas Power and Light	1506 Commerce Street	Dallas
Continental Supply Bldg.	1512 Commerce Street	Dallas
Mercantile Bank Tower	1704 Main Street	Dallas
Continental Building	1810 Commerce Street	
Doug's Gym/7-11	2008, 2010, 2012, 2014 Commerce Street	Dallas
Bluitt Sanitarium/Purvin Hexter (2)	2036-2038 Commerce Street	Dallas
Interurban Building	1500 Jackson Street	Dallas

Under construction/Pending

211 N. Ervay	211 N. Ervay	
Tower Petroleum/Corrigan Tower (2)	1901-1907 Main Street	Dallas
Adjoining commercial buildings (3)	1512-1516 Elm Street	
Adolphus Hotel	1321 Commerce Street	Dallas
Allen Building (initiated)	1700 Commerce Street	
Mercantile Commerce Building	1712 Commerce Street	
Statler Hilton	1914 Commerce Street	
Old Public Library	1954 Commerce Street	Dallas
Lone Star Gas Complex (2)	301 S. Harwood Street	Dallas
Butler Brothers Building	400 S. Ervay Street	
508 Park Avenue	508 Park Avenue	Dallas

Addendum

Contributing structures to the NR District that are not locally designated and have not recently received local or federal monies for rehabilitation or adaptive use

1400 Main Street
1402 Main Street
1404 Main Street
1408-10 Main Street
1412 Main Street
1515 Main Street
1517 Main Street
1520 Main Street
1621 Main Street
1620-24 Elm Street
1618 Main Street
1525 Commerce Street
2024 Commerce Street
2026 Commerce Street
400 S. Ervay Street
416 S. Ervay Street
418 S. Ervay Street
1701 Canton Street
1722 Marilla Street
1808 Canton Street
1820 Canton Street
1908 Canton Street
1775 Young Street
1822 Young Street
2017 Young Street

Two-story mid-century modern commercial
City Tavern
Two-story commercial (formerly Chesterfield's)
Adolphus Tower
Corrigan Tower
Jas. K. Wilson
Three-story Moderne commercial structure
Thompson Building (Iron Cactus)
Wilson Building Annex
Wilson Building Annex
Neiman Marcus
Neiman Marcus Cafe
Waters Building
Two-story Italianate commercial structure
Two-story commercial structure
Hill Printing Company
Tops Restaurant
Dallas Power and Light Transportation Center
American Optical Center
One-story commercial structure
One-story commercial structure
Desco Tile Building
Amelia's Building
Otis Elevator Building
Two-story commercial structure

(Other not locally designated structures such as the Wilson Building, Continental Building, and Statler Hilton are not included on this list due to the fact that they've recently received local or federal monies for rehabilitation/adaptive or are under construction).

Addendum

City Historic Districts in National Register District

- The following 39 contributing structures are either listed individually as City Historic Districts or are part of a City Historic District – Harwood Historic District or Stone Street Historic District.
- The City designation offers protection from demolition by requiring Landmark Commission approval.
- The City designation requires an approved certificate of appropriateness for any exterior alterations or maintenance.

Addendum

City Historic Districts in National Register District



400 S. Akard
Former Federal Reserve Bank
1921
Current Owner: Digital Akard LLC
Commercial/Office

Individual City of Dallas Historic District



1509 Main Street
Busch-Kirby Building
1913 (later additions)
Current Owner: BVP-II Kirby Limited Partnership
Residential/retail
City Center TIF (\$470,891) and Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



1321 Commerce Street (1315 Commerce)
Adolphus Hotel & Tower
1912 (later additions)
Current Owner: RBP Adolphus LLC
Hotel/retail
Pending Federal Tax Credit – Future construction

Individual City of Dallas Historic District



1401 Commerce Street
Magnolia Building
1922
Current Owner: Holtze Magnolia LLLP
Hotel/retail
City Center TIF (\$594,486) and Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



1506 Commerce Street
Dallas Power and Light Building
1931
Current Owner: DPL Loans Holdings LLC
Residential/retail
City Center TIF (\$6,864,909) and Federal Tax credit

Individual City of Dallas Historic District



1512 Commerce Street
Continental Supply/Texaco Building
1903 (later additions)
Current Owner: DPL Loans Holdings LLC
Residential/retail
City Center TIF and Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



1954 Commerce Street

Old Public Library

1954

Current Owner: Commerce Statler Development LLC

Vacant

Downtown Connection TIF (\$46,500,000 - combined with Statler Hilton) and

Pending Federal Tax Credit – Future construction

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



2008-2010 Commerce Street
Doug's Gym/7-11
c. 1910
Current Owner: ASC Harcom Investments
Retail

City of Dallas Historic District - Harwood Historic District



2012-2014 Commerce Street
Two-story commercial structure
c. 1910
Current Owner: ASC Harcom Investments
Office/Retail

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



2038 Commerce Street
Purvin/Hexter Building
1902
Current Owner: Cerami Holdings LLC
Office
Federal Tax credit

Individual City of Dallas Historic
District

2036 Commerce Street
Bluitt Sanitarium
1904
Current Owner: Q Cockrell Companies LLC
Office
Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



1520 Elm Street
Woolworth's/ Campisi's
c. 1931
Current Owner: Stone Place Mall INV1 LTD
Restaurant/retail
City Center TIF (\$292,062*) and Federal Tax credit

City of Dallas Historic District - Stone Street Historic District

*Combined with 1525 Main Street



1525 Main Street
Sumpter/Leggett Building
c. 1892
Current Owner: Tom McGill DBA Sol Irlandes
Restaurant
City Center TIF (\$292,062*) and Federal Tax credit

City of Dallas Historic District - Stone Street Historic District

*Combined with 1520 Elm Street

Addendum

City Historic Districts in National Register District



1900 Elm Street
Titcher-Goettinger Department Store (and Addition)
1929
Current Owner: University of North Texas System
Residential/Institutional
City Center TIF (\$2,236,550) and Federal Tax credit

City of Dallas Historic District - Harwood Historic District



1908 Elm Street
Titcher Annex
1902
Current Owner: Jarvis Barney W Jr TR & Mary Lou TR
Residential
City Center TIF and Federal Tax credit

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



1901 Elm Street (1907 Elm Street)
Tower Petroleum Building
1931
Current Owner: PetroCorrigan Towers LP
Vacant – future construction
Downtown Connection TIF (\$10,300,000 allocated*)

City of Dallas Historic District - Harwood Historic District

*Combined with 1900 Pacific Street



1900 Pacific Street
Corrigan Tower
1952
Current Owner: PetroCorrigan Towers LP
Vacant – future construction
Downtown Connection TIF (\$10,300,000 allocated*)

City of Dallas Historic District - Harwood Historic District

*Combined with 1901 Elm Street

Addendum

City Historic Districts in National Register District



1923 Elm Street (1925 Elm)
Majestic Theatre
1921
Current Owner: City of Dallas
Government – Entertainment venue.

Individual City of Dallas Historic District and City of Dallas
Historic District - Harwood Historic District



1933 Elm Street
Hart Furniture Building
1888
Current Owner: Pacific Elm Building LLC
Residential
City Center TIF (\$1,392,443)

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



300-325 N. Ervay Street
Republic Bank Complex (2 structures total)
1954-55 (later additions)
Current Owner: AT&T Corp
Residential/office/retail
City Center TIF (\$5,114,468) and Federal Tax credit

Individual City of Dallas Historic District



400 N. Ervay Street
U. S. Post Office
1929
Current Owner: Post Office Master Landlord LP
Residential/retail
Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



301 S. Harwood Street
Lone Star Gas Complex
1924 (later additions)
Current Owner: Hamilton Atmos LP
Residential (51% affordable)/future retail
City Center TIF (\$11,750,000) and Federal Tax credit

City of Dallas Historic District - Harwood Historic District



1500 Jackson Street
Interurban Building
1916
Current Owner: Bridge-National Partners LP
Residential/retail
City Center TIF (\$5,536,038) and Federal Tax credit

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District

1309 Main Street
Davis Building
1926
Current Owner: 1309 Main Street Apartments LLC
Residential/retail
City Center TIF (\$1,350,000) and Federal Tax credit

Individual City of Dallas Historic District



Addendum

City Historic Districts in National Register District

1700 Main Street (1800 Main Street)
Mercantile National Bank Building
1943
Current Owner: FC Merc Complex LC
Residential/office/retail
City Center TIF (\$58,000,000) and Federal Tax
credit

Individual City of Dallas Historic District



Addendum

City Historic Districts in National Register District



1904 Main Street (2009 Commerce Street)
Old City Hall/Annex
1914, 1956
Current Owner: City of Dallas
Government/Institutional

Individual City of Dallas Historic District and Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



1933 Main Street
Hilton Hotel (Hotel Indigo)
1925
Current Owner: Bijoy LLC
Hotel

City of Dallas Historic District - Harwood Historic District



2030 Main Street
Western Union Building
1930
Current Owner: Good Signature Properties
Office/retail

Individual City of Dallas Historic District

Addendum

City Historic Districts in National Register District



312 S. Harwood Street
Robb and Rowley Theatre Distribution
c. 1920's
Current Owner: Pamela Nelson
Vacant

City of Dallas Historic District - Harwood Historic District



407 S. Harwood Street (1835 Young Street)
First Presbyterian Church
1913 (later additions)
Current Owner: First Presbyterian Church
Religious

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



408 S. Harwood Street
Herber Bros Motion Pictures (Petropolitan)
c. 1930
Current Owner: Betty K. Dreyfus
Retail

City of Dallas Historic District - Harwood Historic District



412 S. Harwood Street
Paramount Pictures Film Distribution
c. 1930
Current Owner: Peter S & Sherry L Strout
Residential

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



417 S. Harwood Street (1835 Young Street)
George Memorial Chapel
1948
Current Owner: First Presbyterian Church
Religious

City of Dallas Historic District - Harwood Historic District



500 S. Harwood Street
Scottish Rite Cathedral
1913
Current Owner: Dallas Scottish Rite Library & Museum Inc
Institutional

City of Dallas Historic District - Harwood Historic District

Addendum

City Historic Districts in National Register District



Preservation Status
in the Downtown
National Register
District - 50

507 S. Harwood Street
Masonic Temple
1941
Current Owner: HLH Harwood LLC
Vacant

City of Dallas Historic District - Harwood Historic District



508 Park Avenue
Warner Brothers Film Building
1929
Current Owner: First Presbyterian Church of Dallas Texas
Institutional – under construction

City of Dallas Historic District - Harwood Historic District

Addendum

- Contributing Structures in the National Register District (NRD) not locally designated

Addendum

Contributing Structures in NRD not Locally Designated



308 S. Akard
Southwestern Bell Building
1930
Current Owner: Southwestern Bell
Office



1505 Commerce Street
Joule Hotel retail
c. 1910
Current Owner: 1600 Main Street Holdings LP
Retail
City Center TIF and Federal Tax credit

Addendum

Contributing Structures in NRD not Locally Designated



1525 Commerce Street
Neiman Marcus Café
c.1910
Current Owner: Robert Pollock Etal
Restaurant

Addendum

Contributing Structures in NRD not Locally Designated



1700 Commerce Street
Allen Building
1923
Current Owner: Supreme Bright Dallas LLC
Currently office/retail
Pending Federal Tax Credit – Future construction

Initiated – Individual City of Dallas Historic District



1712 Commerce Street
Mercantile-Commerce Building
1957
Current Owner: Mercantile Development LLC
Vacant

Addendum

Contributing Structures in NRD not Locally Designated



1810 Commerce Street
Continental Building
1951
Current Owner: FC Continental Landlord LLC
Residential
Downtown Connection TIF and Federal Tax Credit



1914 Commerce Street
Statler Hilton Hotel
1956
Current Owner: Commerce Statler Development LLC
Vacant – under construction
Downtown Connection TIF (\$46,500,000 - combined with Old Public Library) and Pending Federal Tax Credit – Future construction

Addendum

Contributing Structures in NRD not Locally Designated



2026 Commerce Street
Two-story commercial building
c. 1915
Current Owner: CADG 2026 Commerce LLC
Vacant

2024 Commerce Street
Waters Building
1910
Current Owner: CADG 2026 Commerce LLC
Office

Addendum

Contributing Structures in NRD not Locally Designated

1505 Elm Street
Dallas Federal Saving and Loan
1957
Current Owner: St. John Baptist Church
Residential



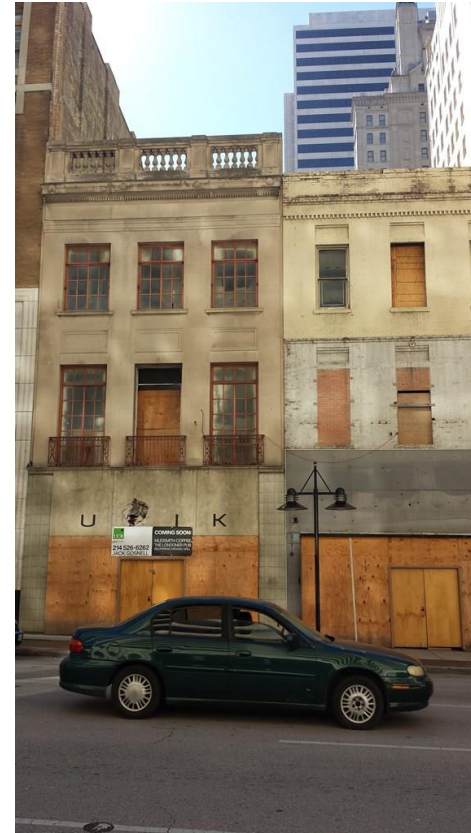
Addendum

Contributing Structures in NRD not Locally Designated



1512 Elm Street
Three-story commercial structure
c. 1915
Current Owner: RREAF Holdings Mid Elm LLC
Vacant – future construction
City Center TIF (\$3,900,000 allocated*)

Combined with 1514 & 1516 Elm Street



1514 Elm Street
Three-story commercial structure
c. 1920
Current Owner: RREAF Holdings Mid Elm LLC
Vacant – future construction
City Center TIF (\$3,900,000 allocated*)

Combined with 1512 & 1516 Elm Street

Addendum

Contributing Structures in NRD not Locally Designated



1516 Elm Street

Five-story commercial structure

c. 1920

Current Owner: RREAF Holdings Mid Elm LLC

Vacant – future construction

City Center TIF (\$3,900,000 allocated*)

Combined with 1512 & 1514 Elm Street



211 N Ervay

1958

Current Owner: Alterra 211 North Ervay LLC

Office/retail – under construction

City Center TIF (\$2,000,000)

Addendum

Contributing Structures in NRD not Locally Designated



1402 Main Street
City Tavern
c. 1900
Current Owner: Tier Development Group LC
Restaurant



1404 Main Street
Two-story commercial building
c. 1900
Current Owner: Apal Co LLC
Vacant

Addendum

Contributing Structures in NRD not Locally Designated



1412 Main Street
Corrigan/Adolphus Tower
1954
Current Owner: BN 1412 Main LP
Retail/Office



1415 Main Street
Gulf States Building
1929
Current Owner: GS Renaissance LTD PS
Residential/retail
City Center TIF (\$5,075,848) and Federal Tax credit

Addendum

Contributing Structures in NRD not Locally Designated



1515 Main Street
Jas K. Wilson Building
1947
Current Owner: Legal Aid of Northwest TE
Office



1517 Main Street
Volver Salon
c. 1930
Current Owner: Peter D. Fonberg TR ET AL
Retail

Addendum

Contributing Structures in NRD not Locally Designated



1530 Main Street
Dallas National Bank Building
1927
Current Owner: Dunhill 1530 Main LP
Hotel
City Center TIF (\$9,375,792) and Federal Tax Credit



1604 Main Street
Sumpter Building
1913, 1937
Current Owner: 1600 Main Street Holdings LP
Hotel/Retail
City Center TIF and Federal Tax credit

Addendum

Contributing Structures in NRD not Locally Designated



1618 Main Street
Neiman Marcus
1908 (later additions)
Current Owner: The Neiman Marcus Group Inc.
Retail



1620 Main Street (1623 Main)
Wilson Building
1904, 1911
Current Owner: FC WP Building LLC
Residential/retail
City Center TIF (\$3,883,691) and Federal Tax credit

Addendum

Contributing Structures in NRD not Locally Designated



1701 Canton Street
Dallas Power and Light Center (Oncor)
1953
Current Owner: Texas Utilities Electric Company
Institutional



1808 Canton Street
Warehouse
1935
Current Owner: William L. Smith Sr & ET AL

Addendum

Contributing Structures in NRD not Locally Designated



1820 Canton Street
One story commercial structure
1930
Current Owner: Salamander Group LLC



1908 Canton Street (1907 Marilla Street)
Desco Tile Company Building
c. 1923
Current Owner: Amigos Pottery Inc
Office/retail

Addendum

Contributing Structures in NRD not Locally Designated



400 S. Ervay Street
Two-story commercial building
1920
Current Owner: Wood Ervay LP
Office



416 S. Ervay Street
Hill Printing Company
1934
Current Owner: J&G Hill Interests LTD
Office

Addendum

Contributing Structures in NRD not Locally Designated



418 S. Ervay Street
Top's Burgers
1948
Current Owner: Spiros Vergos
Restaurant



500 S. Ervay Street
Butler Building
1911 (later modifications)
Current Owner: Butler Bros Hospitality Group LLC
Future mixed use.
Downtown Connection TIF (\$5,000,000) and Pending
Federal and State Tax Credit

Addendum

Contributing Structures in NRD not Locally Designated



1722 Marilla Street
American Optical Center
1947
Current Owner: City of Dallas
Institutional



1818 Wood Street
First Presbyterian Church Office Building
c. 1950's
Current Owner: First Presbyterian Church
Institutional

Addendum

Contributing Structures in NRD not Locally Designated



1775 Young Street
Amelia's B&B
1924
Current Owner: Mahdi Dezham
Vacant



1808 Young Street
TXU Service Center
1945
Current Owner: Texas Utilities Electric Co
Institutional

Addendum

Contributing Structures in NRD not Locally Designated



1822 Young Street
Otis Elevator Building
1922
Current Owner: First Presbyterian Church
Institutional

Memorandum



CITY OF DALLAS

DATE November 14, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **FY14 Strategic Plan Accomplishments**

On Tuesday, November 18, 2014, the City Council will be briefed on accomplishments related to the City's FY 2013-14 Strategic Plan. The briefing materials are attached for your review.

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



Mark McDaniel
Assistant City Manager

c: A.C. Gonzalez, City Manager
Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
Eric D. Campbell, Assistant City Manager

Jill A. Jordan, P.E., Assistant City Manager
Joey Zapata, Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Sana Syed, Public Information Officer
Elsa Cantu, Assistant to the City Manager – Mayor & Council

FY14 Strategic Plan Accomplishments

November 18, 2014

City Council Briefing



Briefing Outline



- Strategic Planning Overview
- Highlight of FY 2013-14 Accomplishments
- Looking Ahead



Strategic Planning Overview

Strategic Planning Overview

- Active Management Tool
 - ▣ Mechanism for stimulating disciplined thought
 - ▣ Provides focus for an organization
- Continuous (Improvement) Process
 - ▣ Does not end with a document called a strategic plan, but
 - ▣ Challenges organizations to define performance by how well they anticipate, rather than react to changing conditions

Strategic Planning Overview

- ❑ Process for organizations to set and achieve its goals
- ❑ Process by which an organization establishes a favorable position to use its strengths and to take advantage of opportunities
- ❑ Timeframe can vary from 3 to 5 years to 100 years

City of Dallas

□ Mission

- ▣ *To enhance the vitality and quality of life for all in the Dallas Community*

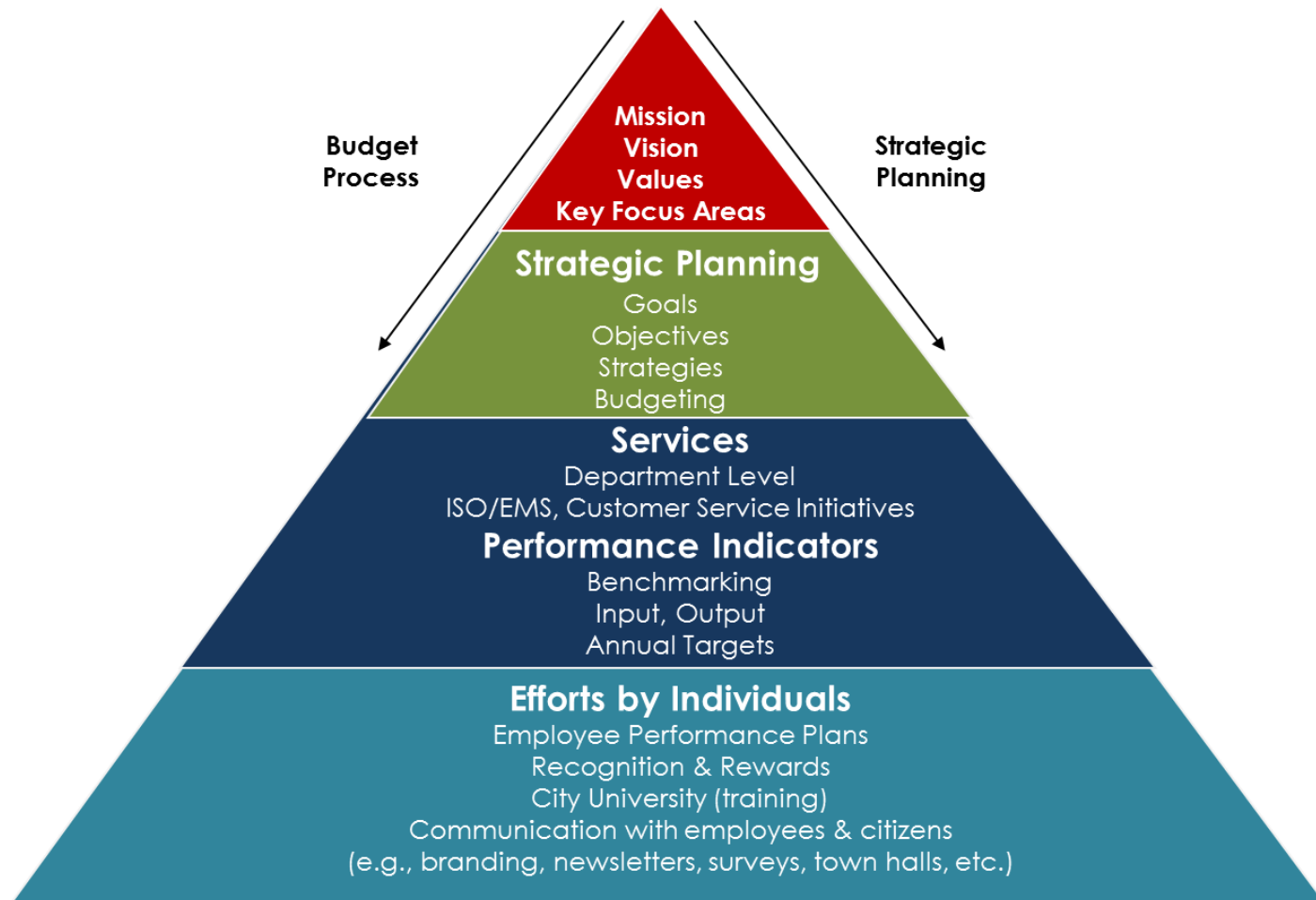
□ Vision

- ▣ *The City That Works: Diverse, Vibrant, Progressive*

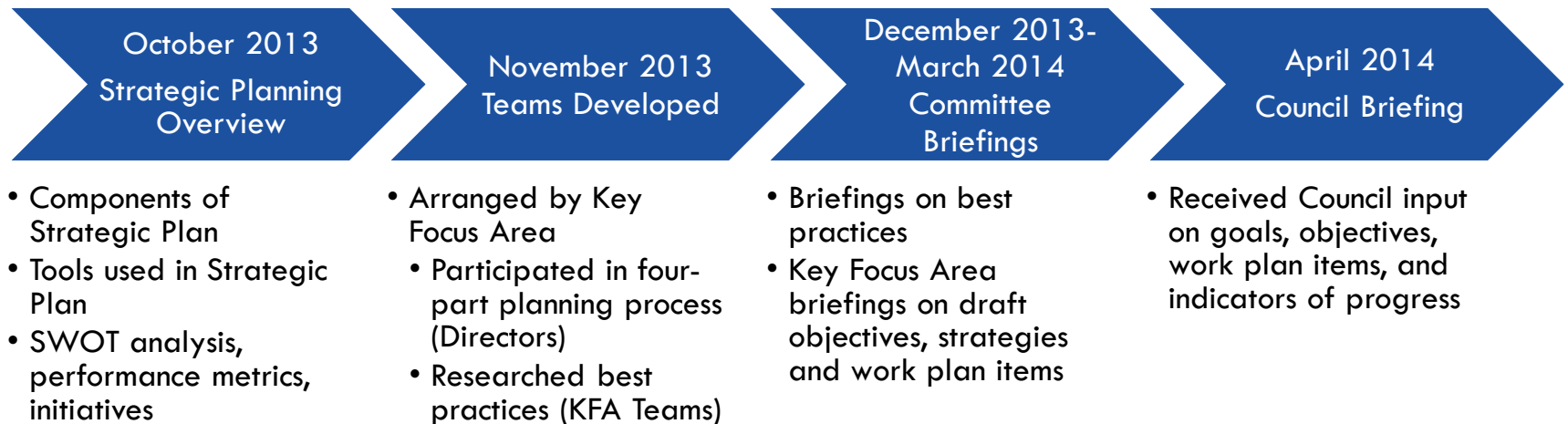
□ Values

- ▣ *Accountability, Commitment, Customer Service, Environmental Stewardship, Innovation, Integrity, Leadership, Sensitivity, Teamwork*

Strategic Planning Overview

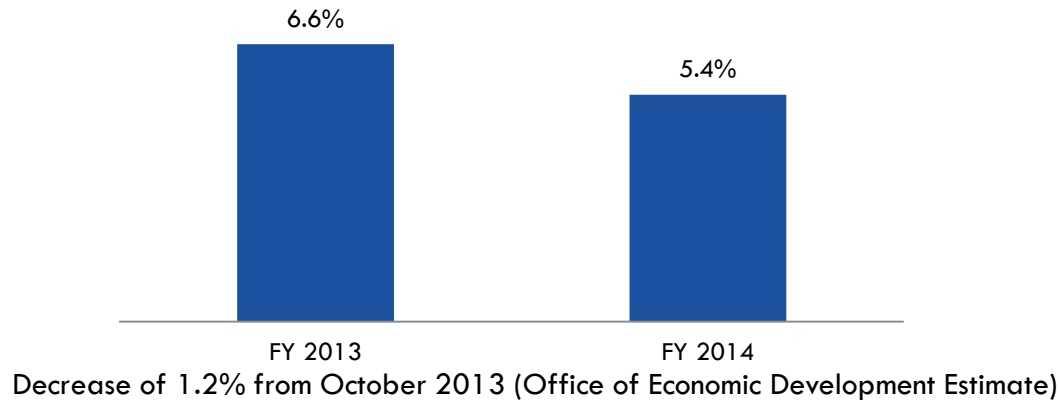


Strategic Planning Overview

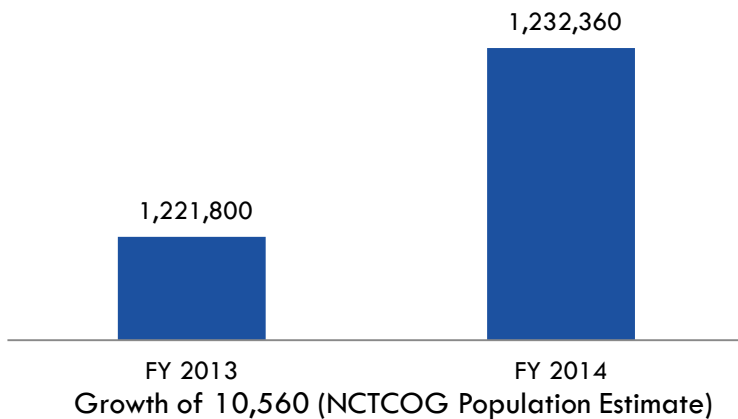


Citywide Highlights

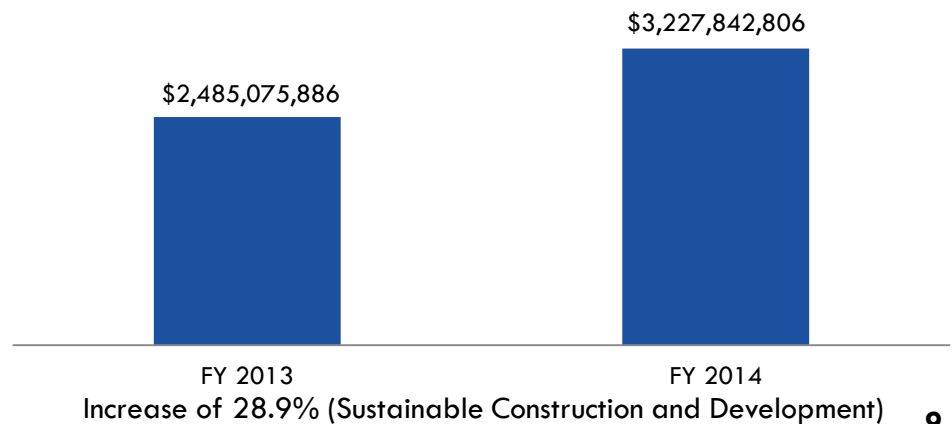
Unemployment Rate



Population Growth

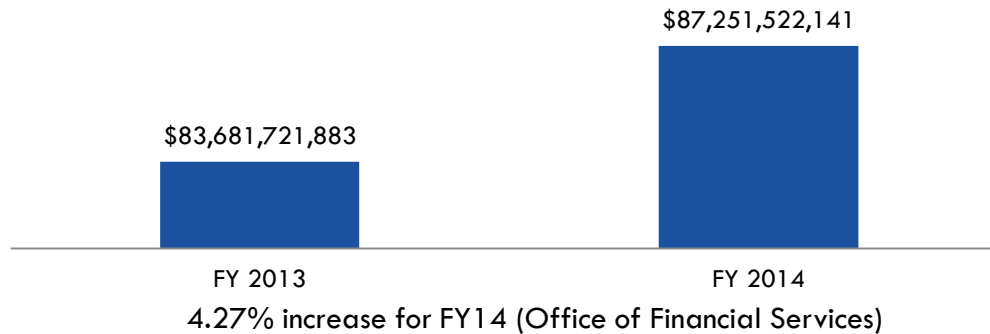


Building Valuation Growth

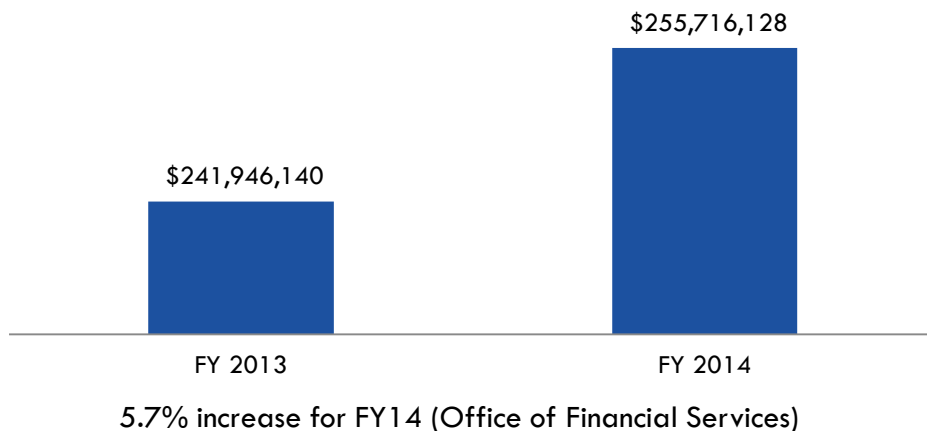


Citywide Highlights

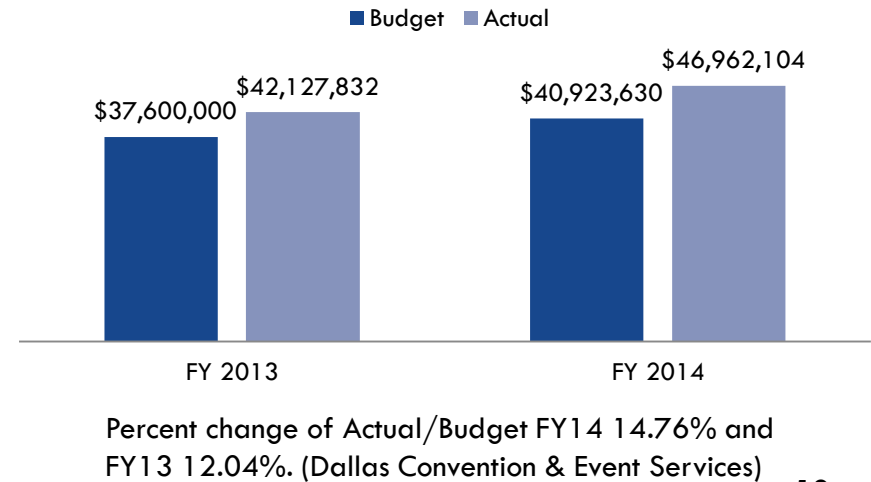
Property Tax Values



Sales Tax Collection



Hotel Occupancy Tax



Major Projects Completed



- ❑ Fire Station #32
- ❑ Highland Hills Library
- ❑ Fire Station #37
- ❑ Bexar Street Satellite Police Facility
- ❑ Municipal Courts Building Renovation
- ❑ Love Field Modernization Project (First Phase)

Progress Report

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	8%	12
<input type="checkbox"/> Ahead	8%	12
<input type="checkbox"/> On Track	67%	102
<input type="checkbox"/> Behind	13%	20
<input type="checkbox"/> Not Started	3%	4
	<u>100%</u>	<u>152**</u>

**Removed Obsolete Work Plan items (3)



Highlights of Accomplished FY 2013-14 Planned Activities

Public Safety

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

Highlights of Accomplished Planned Activities

- *Planned Activity: Review and analyze 27 hot spots (TAAG areas) for crime reduction and allocation of resources*
 - ▣ Decreased crime in the 27 hot spots (TAAG areas) by 11.38%
- *Planned Activity: Answer 911 calls in 10 seconds (90%)*
 - ▣ Exceeded target and answered 96% of 911 calls in 10 seconds or less
- *Planned Activity: Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month*
 - ▣ Exceeded target and averaged over 2,300 youth contacts during the first 6 months of PAL program

*Using FY15-17 goal definition

Public Safety

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

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	7%	2
<input type="checkbox"/> Ahead	17%	5
<input type="checkbox"/> On Track	57%	17
<input type="checkbox"/> Behind	20%	6
	100%	30

*Using FY15-17 goal definition

Economic Vibrancy

Goal*: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

Highlights of Accomplished Planned Activities

- *Planned Activity: Authorize \$12M in infrastructure funding*
 - ▣ Exceeded target with \$16.5 million authorized for Telephone Road, Cleveland Road from Bonnie View Road, and Grady Niblo Road
- *Planned Activity: Secure \$35M in vertical project commitments*
 - ▣ Exceeded target and secured \$83 million in commitments for industrial/warehouse developments, totaling 2.7 million square feet

Economic Vibrancy

Goal*: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

- *Planned Activity: Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014*
 - Completed Continental Bridge construction and exceeded target with 50,000 visitors attending outreach events on the Bridge
- *Planned Activity: Develop and approve station area plans*
 - Presented five HUD Challenge TOD station area plans to Council for adoption
- *Planned Activity: Identify and support two new mixed-use and/or affordable housing development projects in grant study areas*
 - Supported seven TOD and/or affordable housing projects through pre-construction grant dollars

*Using FY15-17 goal definition

Economic Vibrancy

Goal*: A vibrant, sustainable economy offering diverse business opportunities, thriving neighborhoods, premier attractions, reliable city services, and quality infrastructure

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	12%	5
<input type="checkbox"/> Ahead	7%	3
<input type="checkbox"/> On Track	70%	30
<input type="checkbox"/> Behind	12%	5
	<hr/> 100%	<hr/> 45

*Using FY15-17 goal definition

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

Highlights of Accomplished Planned Activities

- *Planned Activity: Park & Recreation website and branding process will be launched. RFP and purchase for volunteer management & tracking system*
 - ▣ Website launched April 2014, with 165,358 hits/visits and 467,387 page views
 - ▣ Volunteer Management software automated volunteer applications allowing better tracking of volunteer placement and background screening
- *Planned Activity: Increase the residential recycling participation rate by 1% from 73% to 74%*
 - ▣ Exceeded residential recycling participation rate to 75%

*Using FY15-17 goal definition

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

- *Planned Activity: Work with NCTCOG on the review of International Green Construction Code (IgCC)*
 - **Completed International Green Construction Code (IgCC) review**
- *Planned Activity: Conduct two city-wide neighborhood cleanup days*
 - **Held two citywide Operation: Beautification events with 36 groups and collected 52.86 tons trash/brush**
- *Planned Activity: Enroll 10 groups to abate graffiti in specified geographic areas*
 - **Exceeded target and worked with community groups to conduct 15 graffiti sweep events**

Clean, Healthy Environment

Goal*: *Dallas is a sustainable community with a clean, healthy environment*

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	7%	3
<input type="checkbox"/> Ahead	4%	2
<input type="checkbox"/> On Track	73%	33
<input type="checkbox"/> Behind	13%	6
<input type="checkbox"/> Not Started	1%	2
	<hr/> 100%	43**

**Removed Obsolete Work Plan items (2)

*Using FY15-17 goal definition

Culture, Arts and Recreation

Goal*: Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities

Highlights of Accomplished Planned Activities

- *Planned Activity: Implement Fair Park advertising plan and achieve a 5% increase from rental and concession revenue*
 - ▣ Increased rental and concession revenue 34% at Fair Park
- *Planned Activity: Implement Artspace Study recommendations*
 - ▣ Completed the Artspace Market Survey

Culture, Arts and Recreation

Goal*: Dallas citizens and visitors enjoy and experience the benefits of vibrant, innovative, and diverse cultural, arts and recreational opportunities

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	6%	1
<input type="checkbox"/> Ahead	6%	1
<input type="checkbox"/> On Track	69%	11
<input type="checkbox"/> Behind	13%	2
<input type="checkbox"/> Not Started	6%	1
	<hr/> 100%	<hr/> 17**

**Removed Obsolete Work Plan item (1)

*Using FY15-17 goal definition

Educational Enhancements

Goal: 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*

Highlights of Accomplished Planned Activities

- *Planned Activity: Complete construction of Highland Hills branch*
 - Completed construction for Highland Hills Branch Library which opened October 2014
- *Planned Activity: Increase number of ESL/GED class location and increase ESL/GED class enrollment by 10%.*
 - Exceeded target and increased enrollment for ESL/GED classes by 104% (949 in FY 2012-13 to 1937 in FY 2013-14)
 - Opened the MoneyGram Literacy Center which doubled literacy program enrollment

*Using FY15-17 goal definition

Educational Enhancements

Goal: 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*

Work Plan Activities

	Percent	Count
<input type="checkbox"/> Complete	10%	1
<input type="checkbox"/> Ahead	10%	1
<input type="checkbox"/> On Track	60%	6
<input type="checkbox"/> Not Started	20%	2
	<hr/> 100%	<hr/> 10

*Using FY15-17 goal definition

Efficient, Effective, Economical Government

Goal*: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

Highlights of Accomplished Planned Activities

- *Planned Activity: Maintain financial transparency page on City's website*
 - For second consecutive year, the Texas Comptroller of Public Accounts awarded the City with the Gold Leadership Circle Award for financial transparency website
- *Planned Activity: Finalize updates and fully implement Administrative Directive for donation policy*
 - Administrative Directive updated for donation policy

Efficient, Effective, Economical Government

Goal*: The City of Dallas will provide Efficient, Effective, and Economical government to meet the needs of its citizens in the present and future

Work Plan Activities

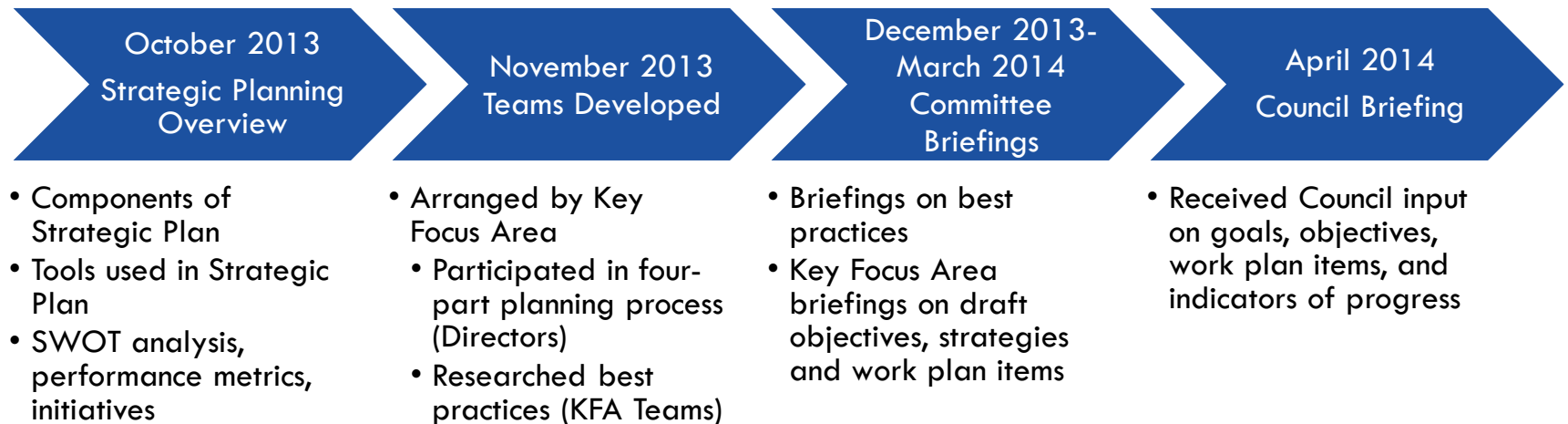
	Percent	Count
<input type="checkbox"/> On Track	83%	5
<input type="checkbox"/> Behind	17%	1
	<hr/>	<hr/>
	100%	6

*Using FY15-17 goal definition

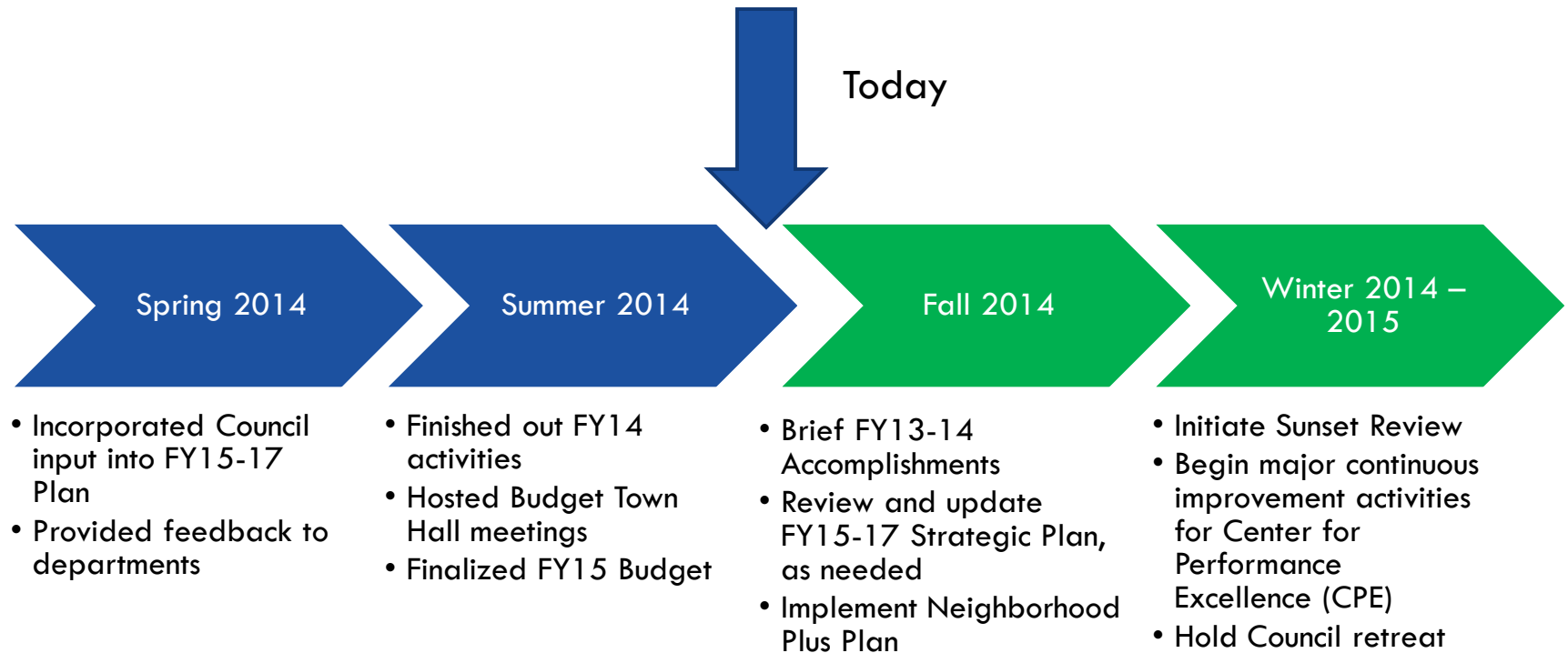


Looking Ahead

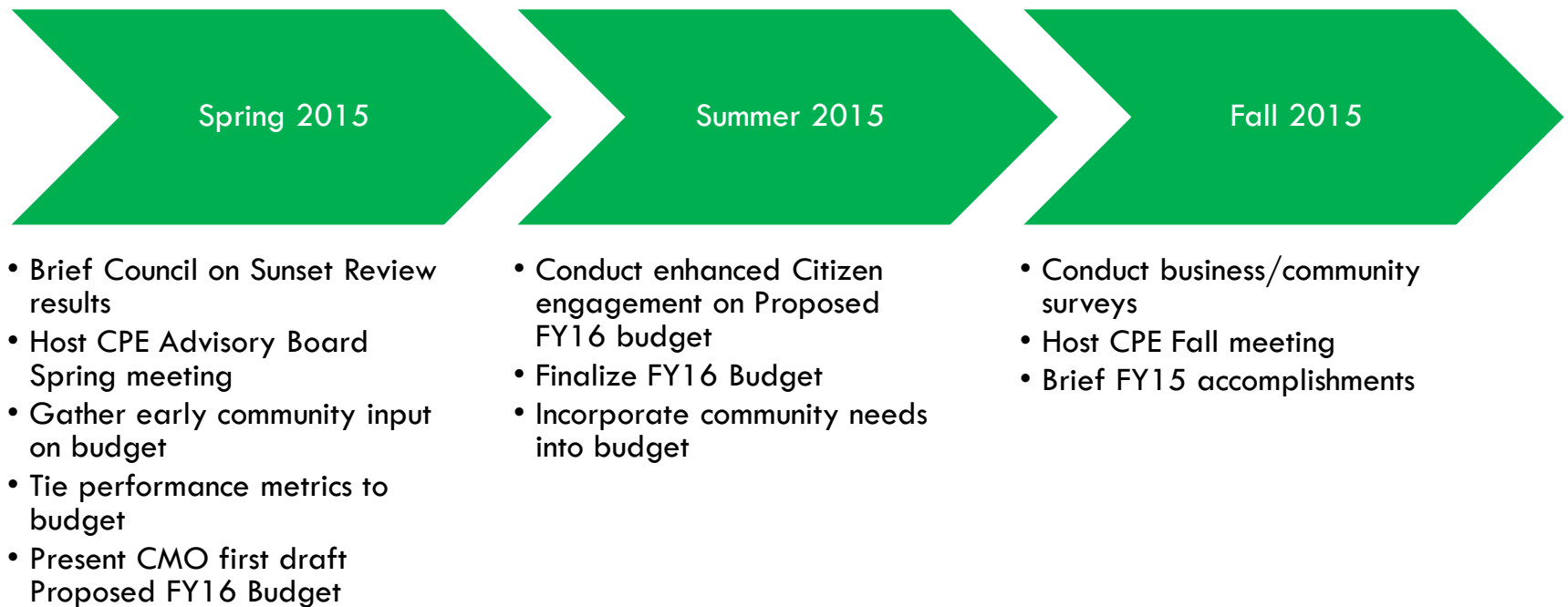
Strategic Planning Overview



FY 2015-17 Strategic Plan



FY 2015-17 Strategic Plan



FY 2015-17 Strategic Plan

- Refining system
- SMART objectives
 - Goals are general statements about the results of the organization***
 - Objectives are more specific milestones to be achieved in order to accomplish the goals***
- ▣ Tie back to budget process

***Source(s):

Poister, Theodore H. 2008. Georgia State University
Schilder, Diane. 1997. Harvard Graduate School of Education

Organizational Outlook

- Incorporate organizational change initiatives (CuSP)
 - ▣ Culture
 - ▣ Systems
 - ▣ People
- Alignment of new department Business Plans to Strategic Plan
- Launch citywide LEAN/Six Sigma effort
- Incorporation of major citywide metrics and creation of dashboards

Enhance Citizen Engagement

- Ongoing surveys
 - ▣ Community survey
 - ▣ Business survey
- Using data in informed ways
 - ▣ EPIC page
 - ▣ Two way data exchange
 - ▣ 311 data
- Voice of the Customer
 - ▣ TALKDallas
 - ▣ Incorporate citizen input
 - ▣ Cable channel upgrades



Questions?



Appendix

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Review and analyze 27 hot spots (TAAG areas) for crime reduction and allocation of resources	Crime in the 27 hot spots (TAAG areas) has decreased by 11.38%	On Track
	Implement crime initiatives to combat emerging crime trends. Crime Task Force - Operations will target known criminals	Task Force operations continued with both Metro Task Force and Knock & Talk Task Force. Overall crime decrease by 13%.	On Track
	Implement follow-up initiative to Violent Crime Task Force utilizing a combination of covert and uniformed officers focusing on known offenders	Task Force operations continued with additional focus on family violence warrants. Also conducted family violence warrant round up with over 100 warrants served and 3,042 arrests.	On Track
	Extend Chief on the Beat program into additional Council Districts	2 Chief on the Beat events in Council Districts 13 & 8	On Track
	Strategic deployment resources to combat emerging crime trends	Resources are focused on daily deployment to identified locations with an emphasis on reducing property and violent crime. The daily deployments have contributed to an overall crime reduction in the targeted areas of 15.06%.	On Track
	Deploy technology bundles in the top nine TAAG areas; expand program as funding becomes available	Surveillance video, Automated License Plate Recognition (ALPR) system cameras and new Bait vehicles and Asset Tracking tags have been introduced and are operational in the top 10 TAAG areas.	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Expand youth outreach efforts by increasing PAL programming	Increase of 35,132 children since FY12-13 (30,318). PAL has expanded into music, guitar, art classes, chess, advanced robotics, gardening clubs, girl empowerment programs, & mentoring for young men. PAL also offers anti-bullying, internet safety & internet safety presentations.	On Track
	Recruit additional youth to Explorer Program	The Explorer Program has 120 registered Explorers. The Explorer Program has recently held an Open House event at each patrol station to help with recruiting efforts. These events were attended by 70 youth. The Explorer Advisors are also conducting recruiting events every week at schools and other community events. There have been over 50 youth attend Post meetings as a result of these efforts.	On Track
	Create additional partnerships with existing youth programs	PAL has partnered with Parks & Recreation Dept., Dallas Catholic Children's Charities, Youth World, DISD and ADT Security to begin additional PAL programs. Blue In The School (with the support of Verizon Wireless) was taught to 4th graders in 28 elementary schools and 2,300 children each month, during the 2013-2014 school year and are teaching in more schools in this school year.	On Track
	Hold 3 Junior Police Academy events	Event dates were November 9, 2013, March 22, 2014 and May 10, 2014. Advanced course was held Feb 8, 2014.	Complete
	Assign four officers to Farmers' Market District to combat crime near Farmers' Market/Bridge	We continue to assign two officers from Central and two from CBD during day and evening shifts	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Improve Dallas' standing among safest large cities (1 million population) from 7th to 5th by reducing crime	Conduct community meetings with Farmers' Market District stakeholders on a monthly basis	Officers and supervisors continue to meet with stakeholders at monthly meetings as well as informal visits. Officers and supervisors interact and communicate routinely with stakeholders through email, text, and phone calls.	On Track
	Movement of the entry for the Bridge scheduled for completion April 2014	The relocation of the Bridge entrance to the St. Paul side has occurred, however the construction does not allow for check in /processing of the Bridge clients as planned. Construction was completed October 2014. The Bridge is opening the new intake building and anticipates use by December 2014.	Behind
Objective 2: Increase level of confidence in Public Safety	Achieve Fire response time (1st Company) of 5:20 minutes for 90% of calls (NFPA standard)	Engine 27 was removed from service while the Station 27 was demolished and is now being reconstructed. The reopening of Fire Station 27 will increase the number of resources available to respond to emergency incidents and reduce response times as units that are currently responding from other areas of the City will be able to remain in their immediate area. Expect to be operational FY15 first quarter.	Behind
	Implement paramedic engine program to achieve EMS response time of 9 minutes or less for 90% of calls (NFPA standard)	Consultant service contract approved by Dallas City Council September 24, 2014 to assist DFR with tiered EMS dispatch software. Target should be met next fiscal year as a result of contract implementation.	Behind
	Respond to 82% of Police Priority One calls in 8 minutes or less	Responded to approximately 70% of calls within target. DPD elected to use special elected task forces to target various crimes. DPD to continue to see overall reduction in crime.	Behind
	Answer 911 calls in 10 seconds (90%)	96.26% of 911 calls were answered in 10 seconds or less	Ahead

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Continue operation of Community Policing 2.0 with 9 rotations scheduled during FY 2013-2014	CP 2.0, Session 4, and rotations 1-9, began on June 3, 2013, with the last rotation ending the week of December 13, 2013. The schedule was set to accommodate the State Fair of Texas, September 27, 2013 – October 20, 2013.	On Track
	Focus on acquisition and deployment of technology packages in identified hot spots to include video cameras and "bait" style equipment	108 Surveillance Video cameras, 14 Fixed Automated License Plate Recognition (ALPR) cameras and 16 Vehicle ALPR systems were installed and operational. 19 Bait vehicles outfitted with new equipment. 55 Asset Tracking tags deployed throughout the 7 Patrol divisions. Meeting with Safer Dallas, EPIC and other groups to discuss technology packages and deployment.	On Track
	Continue liaison with Crime Watch Executive Board	Lt William Griffith serves as the liaison and holds monthly meetings with CWEB.	On Track
	Assist with filling board vacancies (CWEB)	Although some vacancies have been filled, Patrol Commanders are having a difficult time finding volunteers to fill the remaining vacancies due to the required time commitment. Advertisement continues through crime watch meetings, social media, and events such as Chief on the Beat.	Behind
	Find funding for struggling Crime Watches	Patrol divisions continue to work with Crime Watch groups in fund raising efforts.	On Track

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Increase the number of active crime watches by 20% by end of FY 2015 over FY 2013 numbers	DPD added 46 crime watch groups, totaling over 1,100. Recent efforts have focused on sharing information through electronic and social media. Patrol Commanders continue their efforts to increase the number of crime watch groups in their respective Divisions.	Behind
	Conduct a minimum of (1) Chief on the Beat and Safety Fair at each patrol station	Events were held at each patrol station	Complete
	Conduct Sergeant leadership training with Caruth Police Institute (CPI) as needed if/when promotions are made	Executive leadership concluded with 12 graduates and Civilian Supervisory class concluded with 72 graduates.	On Track
	Increase public trust by disseminating real time information through social media to the community by 20%; post an average 65 posts per month	We have exceeded our goal each month with 100 average monthly posts. Launch of DPDBeat.com has dramatically increased the number of citizens we reach each month.	Ahead
	Expand the number of Community Needs Assessment contacts and 10-70-20 meetings by 30%	121 Community meeting presentations conducted for this time period, resulting in 50% increase	Ahead
	Increase the number of educational programs to effectively deal with crime and quality of life issues in the community by 40% over FY 2013 numbers	101 speaking engagements have been presented for this time period, resulting in 50% increase	Ahead

Public Safety

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 3: Increase crime prevention efforts	Hold 4 supervisory preparation classes for sergeants, lieutenants, or non-sworn officers	The Department has sponsored two leadership schools for the rank of sergeant and one for the rank of lieutenant. Two preparatory schools for non-sworn employees have been taught and there is a non-sworn managers' class in progress currently. A total of 5 classes were held.	Ahead
	Increase participation in the Police Athletic League through partnerships with cultural and arts organizations to serve an average of 1,500 youth per month	PAL averaged over 2,300 youth contacts each month during the first 6 months.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Continue to pursue new and expanded manufacturing facilities in Southern Dallas business parks and pursue major job generator	Authorize \$12M in infrastructure funding	\$16.5 million in infrastructure funding was authorized for Telephone Road, Cleveland Road from Bonnie View Road, and Grady Niblo Road.	Ahead
	Secure \$35M in vertical project commitments	Secured \$83 million in commitments for industrial/warehouse developments, totaling 2.7 million square feet.	Ahead
	Add 100,000 sf manufacturing facility	Retained White Wave Foods with 225 employees and \$16 million in property value through an Enterprise Zone nomination. Two projects pending for FY15.	Behind
	Move forward with bond funding of infrastructure improvements to create "shovel ready" sites for vertical development at Inland Port	Over 120 acres made "shovel ready" from infrastructure improvements.	On Track
Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	Develop and approve station area plans	Five HUD Challenge TOD station area plans were adopted by Council.	Complete
	Identify and support two new mixed-use and/or affordable housing development projects in grant study areas	City has provided support through pre-construction dollars to seven projects within the HUD Challenge Grant study areas: Vickery Meadow library mixed use, Hatcher Square, Hatcher Garden, Urban League, Lancaster Opal, Grand Park Place, Buckner Station.	Complete
	Implement the HUD TOD Community Challenge grant supporting transit-oriented development and affordable housing	Five station area plans adopted by Council and seven TOD and/or affordable housing projects have been supported through pre-construction grant dollars.	Complete

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to focus on 10 opportunity areas and pursue additional retail	Target public investment that encourages private development in neighborhoods and corridors (i.e., Deep Ellum, Victory, West Dallas/Singleton, Fort Worth Ave, Davis, Bishop/Jefferson, Lancaster, South Lamar, Skillman, UNT)	Investments in Deep Ellum, Sports Arena, Fort Worth Avenue, Davis Garden, TOD, Oak Cliff Gateway, Cedars and Skillman Corridor TIFs have increased total real property values by \$200 million over their respective base years. Project highlights in FY 13-14 include the expansion of Trinity Groves, the completion of the Lancaster Urban Village, and the completion of The Haven at Lake Highlands Town Center. Planned projects for FY 14-15 include mixed-use development at Trinity Groves and the start of the Bishop Arts Village.	On Track
Objective 3: Executive Airport Development (Area Development)	Implement Executive Airport Plan	Aviation continues to implement Executive Airport plans	On Track
Objective 4: Implement a Development Process Improvement Strategy	Implement electronic plan review and electronic document management systems for additional B.I. ZIP processes	Phase 1 electronic plan review was implemented in June 2014 for the Express Plan Review section of BI. Phase 2 electronic plan review (for the entire BI Division) should be complete by Spring, 2015, concurrent with the implementation of the electronic document management system. BI Leadership Team analyses of 29 ZIP processes and 30 WOW improvement suggestions were completed. Implementation of recommendations associated with completed ZIP processes and WOW suggestions is underway.	On Track
Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	Produce annual newsletter to be distributed to 500 organizations and individuals	The annual housing newsletter will be completed by December 2014.	Behind

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 5: Optimize mixed income neighborhoods and develop innovative funding strategies	Work to develop 600 new affordable housing units by end of FY 2016	331 total homes were completed with 307 sold to affordable families.	On Track
	Work with developers to plan, design, and produce Bryan Place type model housing	The units are Single Family (SF) units on individual lots. All thirty were built and sold/rented as of September 30, 2014. Fiji-Compton commitment expired as of August 1, 2014. No further development.	On Track
Objective 6: Further develop affordable housing downtown	ATMOS Phase II projection: September 2014	ATMOS Phase II 72% completed March 1, 2014	On Track
	Complete construction of Atmos and Continental complexes	ATMOS Phase 1 completed August 2012. Continental Construction completed March 2013.	Complete
Objective 7: Implement bond programs approved by voters	Implement 2012 bond program	257 Street & Transportation proposition projects are under award; 158 remain to be awarded	On Track
Objective 8: Advance strategic	Complete Olive Street Extension by March 2014	Construction is substantially complete and testing is estimated to be completed in December 2014.	Behind
	Complete Urban Circulator by 2015	Staff continues to work with DART & MATA	On Track
	Continue efforts for Love Field Modernization Program	Terminal, ticket and baggage wing opened September 2014; Modernization Program on schedule	On Track
	Maximize access to the southwest quadrant of IH 20 and US 67 through managed lanes	Staff continues to work with TxDOT on adding access directly to Camp Wisdom. TxDOT has no funding available.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Advance strategic transportation projects	Work with partner agencies (NCTCOG and TxDOT) on a regional jobs program by early 2017	TxDOT - COG agreement for the S.M. Wright job program is expected December 2014	On Track
	183 Managed Lanes Project Work with TxDOT, NTTA, NCTCOG and other municipalities on delivering this project	Public Meeting was held on February 20, 2014. Design-build proposals are currently under evaluation for conditional award expected in June 2014. Project scope added different components to expand project	On Track
	DART Rail Stations along the Lancaster Corridor & Westmoreland Station City Staff will continue to work with DART on their efforts to enhance the rails stations along the corridor	Station work and landscaping is ongoing. Interagency included with SOC3	On Track
	I-35E Managed Lanes Project Monitor the progress of construction for this corridor	Managed lanes construction is ongoing	On Track
	LBJ 635 Project Work with TxDOT, NTTA, NCTCOG and the other municipalities on delivering project. A final RFP will be issued by TxDOT	A final RFP was issued and the TXDOT project remains under active construction and is scheduled for completion December 2015. Active construction continues in city intersections on Segment 2.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Advance strategic transportation projects	Love Field Transit Connector Work with the Aviation Department and partner agencies to determine what level of service is warranted and what technology is appropriate to accommodate ridership demands	Staff is exploring opportunities through the NCTCOG. Staff continues to work with Aviation to determine the appropriate transportation enhancements needed.	On Track
	S.M. Wright Support efforts to complete design Phase I (IH 45 connector from US 175) plans by early/mid 2014 to allow for a July 2014 construction letting; Phase II (downsizing of S.M. Wright) design will run concurrent with Phase I construction, and Phase II construction is estimated to commence in early 2017 and be complete in early 2019	Phase I was let by TxDOT in September 2014. Notice to Proceed (NTP) is expected within 9 months of letting to complete Right of Way (ROW) acquisition	Behind
	SOC Light Rail Extension Coordinate with DART through design and construction to ensure that questions involving connection to City streets, crossing of streams, and interphasing with City facilities are carried out in the City's best interest	Staff continues to coordinate efforts with DART.	On Track
	Wishbone project at IH20 Monitor TxDOT's efforts to obtain funding of the Southern Gateway project through the legislature	TxDOT seeking funding. Staff requested ramps be included.	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 9: Finish the 100 year levee fixes by the end of 2014 and certify, with FEMA, that the levees provide 100 year protection by the end of 2015	Complete construction of 100-year levee improvements and submit documentation to FEMA	Anticipated submission of levee reaccreditation of the West Levee, Central, and Rochester documentation to FEMA in Fall 2014 after final hydraulics.	On Track
Objective 10: Continue to build a strong partnership with the Corps of Engineers	Dallas Floodway Extension		
	<ul style="list-style-type: none"> Corps to begin construction of Cells B & C Summer 2014 	<ul style="list-style-type: none"> Corps awarded construction contract in September 	On Track
	<ul style="list-style-type: none"> City to complete remediation of cells B and C by mid-2014 	<ul style="list-style-type: none"> Remediation began in February 2014 and completed in Summer 2014. 	On Track
	Dallas Floodway Project		
	<ul style="list-style-type: none"> Begin construction of Phase I late 2014/early 2015 	<ul style="list-style-type: none"> Lakes Phase I Urban under with construction on track to start early 2015 	On Track
	<ul style="list-style-type: none"> Complete construction of Baker Pump Station in Fall 2014 	<ul style="list-style-type: none"> Project on schedule to be substantially completed in December 2014 and final completion in February 2015 	Behind
	<ul style="list-style-type: none"> Complete additional work required by federal agencies; release public document and hold hearing 	<ul style="list-style-type: none"> Public hearing held May 8, 2014. Obtain final record of decision by Assistant Secretary of the US Army (ASA) in February/March 2015. 	On Track

Economic Vibrancy

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 11: Aggressively pursue federal funding for the Trinity River Corridor Project	Monitor funding opportunities and pending legislation at federal and state levels	IGS continues to monitor funding opportunities and legislation	On Track
	Secure appropriations for the Dallas Floodway Extension Project and the Dallas Floodway Study	IGS continues to monitor funding opportunities and legislation	On Track
Objective 12: Open the Texas Horse Park by the end of 2014	Complete construction of Texas Horse Park Fall 2014	Scheduled to open Fall 2014	On Track
Objective 13: Continue to promote events in the Trinity and educate the public about the Trinity River Corridor Project	Begin programming by holding 5 events to attract 25,000 visitors in Summer 2014	Programming for the Continental Bridge and West Dallas Gateway began June 15, 2014 with 50,000 visitors	Ahead
	Community and corporate cleaning events	Completed ten clean up and/or planting events	On Track
	Complete construction of Continental Bridge and West Dallas Gateway in Summer 2014	Project completed and open to public.	Complete
	Complete construction of Joppa Gateway Park Spring 2015	Project on schedule to be completed Spring 2015	On Track
	Margaret McDermott bridge with TxDOT Staff will continue to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities with TxDOT	Staff continues to monitor and coordinate fabrication (reviewing bridge shop drawings) and construction activities (foundation work and arch pedestals) with TxDOT	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Reduce chronic homelessness	Reduce chronic homelessness as reported in the Point-In-Time Count	Decreased 27% as of January 2014.	On Track
	Work with partners to develop permanent supportive housing opportunities (DHA, MDHA, The Bridge, and Low Income Tax Credit developers)	30 Additional Units	On Track
	Increase the number of new supportive housing units	30 Additional Units	On Track
Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Sustainability Plan update	Sustainability Plan update presented to QOLE on October 27, 2014.	Behind
	Adopt the Complete Streets Design Manual and monitor progress and effectiveness	Draft Manual completed and briefed to Council Transportation and Trinity Project Committee	Behind
	Identify sustainable funding strategies for the increased capital and long-term operation and maintenance costs for Complete Streets	Continue with other departments to identify maintenance funding strategies	On Track
	Implement Thoroughfare Plan	Ongoing Thoroughfare Plan (TP) amendments supporting Bike Plan Implementation	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Bring the citywide Complete Streets vision to reality, including implementation of the bike plan	Implement bike lane markings as part of FY13-14 budget; consider adoption of a bike safety-related ordinance. Complete 10-15 miles of bike lane in 2014	Engineering documents for approximately 12 miles of new bicycle facilities are complete and awaiting implementation by striping crews. An additional 12 miles of plans are in development and will be complete over the coming months.	Behind
	Implement complete street pilot projects based on guidance from the Complete Street Design Manual	Conceptual designs for Davis, Cedar Springs, Knox, Henderson and Greenville Avenue are in progress based on new complete street design process.	On Track
Objective 3: Present a plan for Council adoption for how to make Dallas a healthier, safer, and cleaner city	Develop plan to make our assets generate revenues	Convention Center project could not be implemented within 2014 deadline	Behind
	Commitments to energy efficiency, air quality, and other items	PBW is implementing five Performance Contracts to achieve energy efficiency in multiple City facilities.	On Track
Objective 4: Study energy recapture opportunities in water, wastewater, solid waste operations, and other city assets	Increase recycling rate to 39 lbs. and continue recycling education and marketing	The recycling rate is steady at 37.5 lbs.. The department is increasing social media outreach efforts and enhancing the website to achieve 39 lbs. by the end of FY14-15	Behind

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 5: Green initiatives	Work with NCTCOG on the review of International Green Construction Code (IgCC)	International Green Construction Code (IgCC) review ongoing	On Track
	Develop toilet voucher or rebate component to the Industrial, Commercial, Institutional (ICI) rebate program	Program restructuring to be included in the 2015 Water Conservation Five-year Strategic Plan Update (scheduled to be adopted in Spring 2015).	On Track
	Pursue "Green Fleet." FY 2014 Fleet and Equipment Purchase List includes 284 units of which 103 are anticipated to be AFVs	87 of the 103 AFV units arrived	On Track
	Medium duty all-electric vehicle pilot test results vehicles anticipated Spring FY 2014	The pilot revealed major performance issues. The units were returned to the manufacturer for repairs.	On Track
	Increase diversity of the Alternative Fuel Vehicle (AFV) fleet by purchasing additional hybrid electric vehicles	No hybrid models were available for units listed on FY14 Fleet List. Staff will continue to pursue hybrid models.	On Track
	Continue to participate in the North Central Texas Environmental Stewardship Forum	Staff continue to participate in the North Central Texas Environmental Stewardship Forum	On Track
	Hold two household hazardous or medication recycling events	Two household hazardous events were held November 9, 2013 and April 26, 2014. A medication event was held April 26, 2014.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 6: Improve the Quality of Air	Continue pursuit of Local Government Corporation (LGC); Action in FY 2013-14 will be based on the Court's ruling	Will no longer be a financial incentive for us to pursue	Obsolete
	Apply to be Retail Electric Provider (REP) as a local government corporation. Action in FY 2013-14 will be based on the Court's ruling	Is not allowed for us to pursue	Obsolete
	Recommend ordinance to eliminate obstacles for business to provide outdoor planters and seating, awnings, and street furniture to Council in early 2014; begin enforcement activities	Recommended ordinance in January 2014. Item deferred and presented to Council committee on April 21, 2014. Council committee will be briefed again by the end of the calendar year on revised fee structure for streetscape elements.	On Track
	Collaborate with the North Central Texas Council of Governments and regional groups through the North Texas Clean Air Steering Committee to develop strategies to improve air quality for the next State Implementation Plan to be adopted in 2015	The Clean Air Technical Steering Committee met in 2012 during the last SIP planning; no meetings are currently scheduled. The SIP status has also been addressed by the Regional Transportation Council that meets monthly. OEQ briefed the Quality of Life and Environment Committee on June 23, 2014 on "DFW Air Quality and State Implementation Plan Update." Council received the same briefing on April 5, 2014.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 7: Make Dallas a more enjoyable place to live	Begin processing Article X amendments to encourage urban tree canopy by revising Tree Preservation Ordinance	Formal amendment process initiated, deliberation and discussion by Zoning Ordinance Committee will be initiated in November 2014 and target City Plan Commission consideration in 1st quarter 2015.	Behind
	Support urban acupuncture and other community engagement efforts to elevate urban design in Dallas	As a continuation of The Connected City Design Challenge, the CityDesign Studio partnered with AIA Dallas/Greater Dallas Planning Council to host a Transportation Conference on September 4th & 5th. The Studio hosted a total of 34 community engagement events.	On Track
	Support major city festival	Participated and plan to participate in several additional festivals including Soluna, Fall for the Arts, Dallas Arts Week 2015 and others.	On Track
	Support annual cycling events and promote cycling and pedestrian activities in the City	The City participated in the 2014 Uptown Ciclovía (May 23, 2014), CONFAB (June 5, 2014), Trinity River Revel (June 15, 2014), and Green Fest (September 20, 2014). Staff continues to provide presentations to business/professional organizations on bike-related topics.	On Track
	Design and construct neighborhood park projects per the capital funding schedule	Remaining projects are proceeding according to the funding schedule	On Track
	Complete Review of Conservation District processes and procedures	CPC recommended approval of amendments on July 24, 2014. Quality of Life Environment Committee will be briefed January 2015.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 8: Protect and enhance Dallas' natural environment	Conduct two city-wide neighborhood cleanup days	Two events were held with 36 groups and gathered 52.86 tons trash/brush.	Complete
	Propose amendments to address home solicitation regulations and permitting	Home solicitation regulations are updated. Enforcement is ongoing (DPD).	On Track
Objective 9: Produce a cleaner city by addressing urban nuisance issues	Look for day lighting opportunities	Investigated Kidd Springs. Proposed daylighting to Wynwood developer, but was rejected.	On Track
	Enroll 10 groups to abate graffiti in specified geographic areas	Conducted 15 graffiti sweep events with Community volunteer groups.	Ahead
	Proactive enforcement of bandit signs and respond to service requests	Conducted multiple sign sweeps with special emphasis on Saturdays. Purchased an untraceable phone to help identify culprits.	On Track
	Increase educational outreach to youth and other residents utilizing Dusty the Dumpster, the Internet, and educational events to address litter prevention and abatement	Department mascot "Dusty" participated in six outreach events with students, City Council & weekend volunteer groups.	On Track

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 9: Produce a cleaner city by addressing urban nuisance issues	Review initiatives and progress to achieve 7% overall reduction in top 3 Service Request types	Overall, a slight increase in the top 3 Service Request types compared to the previous year. Increase attributed to continued efforts to educate citizens to utilize 311 and over 3,000 Service Requests reported via the new mobile application.	On Track
	High Weeds, Litter, and Loose/Aggressive Animal	New call types have been created, priority levels and 311 mobile application additions have been made.	On Track
Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	311 Call Center Implement new system features (e.g., dynamic flex questions); implement phone technology enhancements	Speech recognition, enhanced call recording and other technology enhancements are functional.	Complete
	Park & Recreation Website and branding process will be launched; RFP for volunteer management & tracking system; Purchase volunteer management & tracking system	Website launched April 2014, with 165,358 hits/visits and 467,387 page views. The purchase of the Cervis Volunteer Management software has centralized services, reduced paper, tracks volunteer demographics and streamlines information.	Complete
	Code Compliance Quarterly status reports of Code Accountability Report 2.0 to QOLE	Comprehensive Code Compliance report will be briefed to Council December 8, 2014.	Not Started

Clean, Healthy Environment

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 10: Oversee and seek improvements to those city departments and programs that most directly affect neighborhood quality of life	Animal Services <ul style="list-style-type: none"> Enhance website to highlight partnerships Develop plan to address loose dog issue Expand community partnerships with Animal Services Implement Animal Service outreach programs to offer partner resources to communities 	<ul style="list-style-type: none"> Grew Facebook likes to 22,000 and have a partner portal relationship through Dallas Companion Animal Project (DCAP). New call types have been created, priority levels and 311 mobile application additions have been made and SMART Sweeps initiated. Ongoing engagement with community support groups, grant programs, calls for service modifications and 311 training. Big Fix for Big D (BFBD) neutering resources secured for third year, partnership with Dallas Companion Animal Project (DCAP) and Serve West to enhance community programs and add additional resources. 	<p>On Track</p> <p>On Track</p> <p>On Track</p> <p>On Track</p>
	Street Lighting Continue monthly meetings with ONCOR to discuss street light maintenance issues; Survey major thoroughfares for street light outages	Staff continues ongoing meetings with ONCOR	<p>On Track</p>

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Continue to develop Fair Park as a successful, year round venue	Brief Park Board and City Council on opportunities for programs and management of vacant Fair Park museum facilities	Park Board discussing Mayor's Fair Park Task Force recommendations	On Track
	Identify use for the former Museum of Nature and Science buildings	OCA has amended contract with Museum of Nature and Science to return buildings to City management	On Track
	Continue to grow attendance at Summer Adventure Park	Summer Adventures has been discontinued	Obsolete
	Maintain current uses and seek to expand events at Cotton Bowl	Events increased from 21 to 36 this FY	On Track
	Implement Fair Park advertising plan and achieve a 5% increase from rental and concession revenue	Rental and concession revenue increased 34% over FY12-13	Ahead
Objective 2: Continue to grow "world class" downtown venue	Publish Downtown Arts Guide to include all cultural venues and public art in the Central Business District including, but not limited to the City Performance Hall, Majestic Theater, Latino Cultural Center, 6th Floor Museum and Old Red Courthouse, Main Street Gardens and Perot Museum of Nature and Science	Downtown Arts Guide will be printed Fall 2014.	Behind

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to grow “world class” downtown venue	Initiate project with available 2012 Bond Program for a public art project that provides a visual connection from the Dallas Arts District to the Historic District (Majestic, Dallas Heritage Village, Main Street Gardens)	No funding available	Not Started
	Inventory existing signage for cultural venues and identify potential additions for wayfinding signage from the Dallas Arts District to other cultural venues by December 2013	Funding was not available FY13-14. Discussions to begin with Arts District constituents. Funds from FY14-15 budget will be used if available.	Behind
	Complete additional on-street downtown bike linkages including to Trinity Trail system via Trinity Trestle Trail, and to Bishop Arts District via Jefferson Viaduct	Construction is underway on the Cadiz and Continental bike lanes. The Trinity Skyline Trail was completed in June and the Trinity Strand Trail will be complete before the end of 2014.	On Track
	Initiate construction of McKinney Avenue Trolley extension through Klyde Warren Deck Park to DART transit mall and modern streetcar linkage from Union Station to Methodist Hospital	Continues to work with DART & MATA for design & construction; Assist MATA as appropriate ON. <ul style="list-style-type: none"> • Phase 1 construction completed; Awaiting streetcar vehicle and expect revenue service for April 2015 • Phase 2 Construction scheduled to begin January 2015; anticipated completion December 31, 2015 • Phase 3 Construction scheduled July 2015; anticipated completion April 2016 	On Track

Culture, Arts, and Recreation

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Continue to grow “world class” downtown venue	Work with DART on second light rail alignment through Downtown	Staff is awaiting DART's Proposed Phasing Plan for implementation	On Track
	Coordinate with DART on 2040 System Plan, as well as the development of the streetcar plan	Continuing to work with DART on 2040 System Plan	On Track
Objective 3: Research and identify a catalogue of long-term funding mechanisms for supporting Arts and Culture	Increase number of students served by South Dallas Cultural Center's (SDCC) "Culture Out of School" program by 10%	SDCC increased students served by "Cultural Out of School Time" program from 150 to 239, resulting in 60% increase.	On Track
	Implement curriculum-based field trip program at the Latino Cultural Center	The program reached 2,930 students through 47 tours and averaged 62 students per tour	On Track
	Expand Rondalla Guitar Program to a second session (maximum 15 students per session served due to space limitations)	Third session has been implemented with maximum attendance of 5 students per class. Other sessions full with 15 students per class.	On Track
	Establish a Cultural Affairs Commission "Sustainability Committee" to review public art maintenance needs	Sustainability Committee continues to meet to review Public Art and other OCA issues.	On Track
Objective 4: Research and evaluate potential for artist housing	Implement Artspace Study recommendations	The Artspace Market Survey was completed September 2013. No project has been identified by Artspace for implementation at this time.	Completed

Educational Enhancements

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Complete the Library Master Plan	Complete design of Fretz Park Branch	Design complete; the Library closed to the public on May 25, 2014. Core Construction, the general contractor, received its Notice to Proceed on July 16, 2014 and construction is expected to take approximately 12 months.	On Track
	Begin renovation of the 7th floor at the Central Library	The 50% construction documents and cost estimates were reviewed and approved by Library staff and PBW on September 11, 2014. Construction is estimated to begin Spring 2015 and will take one year to complete; the floor will be closed for the duration of construction.	On Track
	Continue the vision of the library as centers of community engagement through increased literacy-based programs to enhance the lives of our customers	The Bachman Lake Literacy Center sponsored by MoneyGram opened for classes in June 2014 and has since enrolled more than 500 adults and children in literacy classes.	On Track
	Complete construction of Fretz Park Library by Spring 2015	Construction Awarded to CORE Construction in June 2014	On Track
	Complete construction of Highland Hills branch	Construction substantially complete and opened October 2014	Completed
	Acquire funding for Preston Royal branch construction	No facility bond funds in 2012 program	Not Started
	Complete construction of Forest Green branch	No facility bond funds in 2012 program	Not Started

Educational Enhancements

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 2: Increase participation in literacy programs	Increase number of ESL/GED class location and increase ESL/GED class enrollment by 10%.	Enrollment increased by 104% (949 in FY12-13 to 1,937 in FY13-14). Literacy program enrollment has almost doubled in FY13-14 due to the formal expansion of ESL programs to family literacy programs, including children and the opening of the MoneyGram Literacy Center in June.	Ahead
	Increase number of volunteer-led computer classes to 5 locations	Oasis classes expanded from 2 locations to 5. The free classes are underway for seniors citizens at Hampton-Illinois, Pleasant Grove, White Rock Hills, Grauwylar Park, Timberglen. Courses currently offered include Getting Acquainted with the Computer, Exploring Internet Options, Introduction to Microsoft Word 2003-2007 and Your Resume.	On Track

Efficient, Effective, Economical Government

Objective	Planned FY13-14 Activities	EOY Update	Status
Objective 1: Maintain Business Inclusion and Development program while never compromising its integrity	Manage compliance with the Council's Business Inclusion and Development (BID) Policy through administration, community outreach, education and recruitment activities	Staff continues to monitor compliance with BID program	On Track
Objective 2: Easily and fairly get goods & services donated	Finalize updates and fully implement Administrative Directive for donation policy	Administrative Directive updated for donation policy	On Track
Objective 3: Enhance the culture of ethics at City Hall	Monitor employee ethics with quarterly trainings for new employees	2,269 employees trained in ethical practices. Revising model to include ethics training at New Employee Orientation January 2015.	On Track
	Maintain financial transparency page on City's website	For second consecutive year, the Texas Comptroller of Public Accounts awarded the City with the Gold Leadership Circle Award for financial transparency website	On Track
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 address Budget, Finance, and Audit Committee	BFA had presentations by the following outside entities: DCAD, DCVB, YMCA of Metropolitan Dallas, Communities Foundation of Texas, Human Rights Campaign, International Rescue Committee and the Federal Reserve Bank of Dallas.	On Track
Objective 5: Examine planning for the budget on a longer timeframe	Update three-year financial forecasts that have a long-term impact on the City's budget (legislative, legal, GASB, etc.) throughout the year during FY 2013-14	Three-year financial forecast updated in August 2014. Information will be incorporated into Council briefing for December 3, 2014.	Behind

Memorandum



CITY OF DALLAS

DATE November 14, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **City of Dallas Ethics Program Update**

On Tuesday, November 14, 2014, the City Council will be briefed on an update of the City of Dallas Ethics Program by Cheryl Orr, Ethics & Diversity Officer. The materials are attached for your review.

If you have any questions, please let me know.


A.C. Gonzalez
City Manager

c: Warren M.S. Ernst, City Attorney
Craig D. Kinton, City Auditor
Rosa A. Rios, City Secretary
Daniel F. Solis, Administrative Judge
Ryan S. Evans, First Assistant City Manager
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Elsa Cantu, Assistant to the City Manager – Mayor & Council

City of Dallas Ethics Program Update



City Council Briefing
November 18, 2014

Overview

- ▶ To provide an update on the Citywide employee Ethics initiative
 - ▶ Citywide Training Update
 - ▶ Current Citywide Ethics Resources - Foundation
 - ▶ Ethics Cycle overview
 - ▶ Ethics Work Plan

Goal: Ethics Program

- ▶ Assure availability to all City employees the resources they need to work effectively in an ethical environment.

Introduction

- ▶ April 2013, City began conducting city-wide ethics training for employees
- ▶ Initially led and conducted by HR and instructors subcontracted through the City's Ethics consultant, Navigant
- ▶ As of June 2014, the Office of Ethics and Diversity responsible for training remainder of employees
- ▶ Training effort completed October 2014

Ethics Training - Data

of City Employees= 12,360

Trained = 11,811 (96%)

	Pre-OED*	Post-OED (5/14/14)	Combined
# of Employees Trained	11,027	784	11,811
Total Cost	\$389,889	\$29,167	\$419,056
Cost per Employee	\$35.36	\$37.20	\$35.48
Avg. Cost per Session	\$1,695	\$729	\$1,552
# of Sessions Held	230	40	270
Avg. Class Size	48	20	34
# of Locations Used	30	11	41

*Pre-Office of Ethics and Diversity

Ethics Training - Survey Results*

- ▶ Majority of respondents strongly approved of the training effort (material and trainers) - 85%
- ▶ Some employees felt ambivalent (neutral) towards the training effort - 11%
- ▶ Limited number of employees questioned the value of the training - 4%

*8,642 surveys completed with 1,120 written comments recorded

Ethics Resources Currently in Place

- ▶ Code of Ethics - 12 A
- ▶ Personnel Rules - Chapter 34
- ▶ Dallas Strategic Plan - (Key Focus Area 6: Obj. 3 Enhance the Culture of Ethics at City Hall)
- ▶ Auditor's Report on the City of Dallas Ethics Program (2/17/2012)
- ▶ Performance Evaluation System - Values and Competencies
- ▶ Strategic Customer Service - Strategic Plan
- ▶ Ongoing Ethics Training - New Employee Orientation
- ▶ WOW Program - One of nine values is "Integrity"
- ▶ Public Safety - Ethics training in curriculum

Citywide Ethical Resource Enhancement Strategies

Ethics Cycle



Prevention

Prevention Activities

- ▶ OED available for information, consultation, and referral
 - ▶ Email: Dallasethics@Dallascityhall.com
 - ▶ Phone: 214-671-9812 or 214-670-1894
 - ▶ Employee Intranet site: <http://cod/ethics/index.htm>
- ▶ Intake Form
 - ▶ Capture and document issues & concerns
 - ▶ Produce data regarding issues
- ▶ Ongoing meetings with departments to present on leadership responsibility regarding ethics in the workplace
 - ▶ September through December 2014
 - ▶ (31 Departments or Offices)
 - ▶ 7 mtgs. completed, 11 scheduled

Prevention Activities

- ▶ Implementation of Auditor's report recommendations
 - ▶ Federal Sentencing Guidelines for Organizations (FSGO)
 - ▶ 7 Program Standards
- ▶ Ethics Measures for FY15 Budget
 - ▶ 75% of EAC members aware of Ethics/Diversity Office
 - ▶ 80% of Focus Group members aware of reporting process

Prevention Activities

- ▶ Ongoing Ethics Training
 - ▶ “Choosing The Ethical Path” - Citywide Training completed
 - ▶ New Employee Orientation
 - ▶ Other opportunities
 - ▶ Ethics videos
 - ▶ Online training
- ▶ Reward/Recognition of ethical behavior
- ▶ Participate in other Citywide training programs
 - ▶ Example: Human Resources Supervisory Training Program

Prevention Activities

- ▶ Ongoing Ethics communication:
 - ▶ Ethics Webpage
 - ▶ Cards and brochures
 - ▶ Email announcements
 - ▶ Meetings with employee groups
- ▶ Identify speakers on Ethical subjects - universities, associations and businesses:
 - ▶ Special Events by the Ethics and Diversity Office
 - ▶ Department Head Meetings

Prevention Activities

- ▶ November 2014, Navigant conducted follow-up focus groups with employees who attended training in 2012
 - ▶ Compare initial feedback on Ethics with current focus groups
- ▶ Retaliation Prevention
- ▶ Ethics Work Plan
 - ▶ Completed through January 2015

Compliance

Compliance

- ▶ Compliance activities currently conducted in the City*:
 - ▶ Field Complaints
 - ▶ Provide Consultation
 - ▶ Conduct Investigations
 - ▶ Write Comprehensive Reports
 - ▶ Recommend Disciplinary Action(s)
 - ▶ Process Grievances
 - ▶ Facilitate Terminations
 - ▶ File Criminal Charges
- ▶ City's Ethics Advisory Commission - Council Appointees

(*Human Resources, City Auditor - Fraud Waste and Abuse Hotline, City Attorney's Office, Fair Housing, Department of Police - Public Integrity Unit, Compliance Office, City Secretary's Office)

Compliance

- ▶ Ethics and Diversity Office role:
 - ▶ Regular dialogue with Human Resources' Executive Staff and HR Employee Relations Staff
 - ▶ Monthly meetings with City Auditor's Office - Fraud Waste and Abuse administrator
 - ▶ Collaboration with City Attorney's Office
 - ▶ Consultation to the Ethics Advisory Commission
 - ▶ Upon request, consultation during investigative processes



Correction

Correction

- ▶ Current City Correction Activities:
 - ▶ Provide retraining
 - ▶ Reengineer processes to prevent reoccurrence
 - ▶ Implement disciplinary actions
 - ▶ Review of internal controls
 - ▶ Develop new processes for prevention

Correction

- ▶ Ethics and Diversity Office role:
 - ▶ Provide recommendations on best practices in addressing future/potential ethical issues
 - ▶ Design Ethics awareness programs specifically for department divisions and work units
 - ▶ Available for Departmental consultation on Ethical issues

Ethics Program Summary

- ▶ Opened Office of Ethics and Diversity
- ▶ Completed city-wide ethics training
- ▶ Enhanced Ethics program relating to prevention, correction, and compliance
- ▶ Implemented of on-going training related to ethics
- ▶ Collaborated with Auditor and City Secretary for Ethics compliance activities

Next Steps

- ▶ Finalize Ethics program metrics
- ▶ Design and deliver specialized Ethics training for employees through City University
- ▶ Continue education and communications to City Departments including ongoing communication with the EACs
- ▶ Conclude the Ethic's Audit by complying with recommendations

Questions and Comments?

Ethics and Diversity Office

DallasEthics@Dallascityhall.com

214-671-9812

Appendix

Ethics Training	
DEPT	Trained
AVI	177
BMS	46
CCO	41
CCS	323
CCT	71
CMO	14
CTS	141
CVS	17
DEV	240
DFDC	85
DFDU	1819
DPDC	432
DPDU	3510
DSV	161
DWU	1397
EBS	411
ECO	39
HOU	339
LIB	260
MGT	142
OCA	57
ORM	23
PBW	133
PER	42
P & R	670
PNV	19
POM	38
SAN	454
STS	467
TWM	170
MISC*	73
TOTAL	11811

Federal Sentencing Guidelines for Organizations		
FSGO Element	Description	Rating
1	Establish standards, policies and procedures to prevent and detect unethical or unlawful conduct.	Satisfies
2	Exercise oversight, assign responsibilities and delegate day-to-day operations of ethics and compliance.	Does Not Satisfy
3	Exercise due diligence and avoid delegation of authority of unethical individuals.	Satisfies
4	Communicate and educate individuals on ethics and compliance.	Does Not Satisfy
5	Monitor, audit and evaluate Ethics Program effectiveness periodically, including mechanisms for reporting on ethical misconduct.	Partially Satisfies
6	Enforce ethical standards and design appropriate disciplinary actions.	Partially Satisfies
7	Prevent future occurrences and respond to identified unethical behavior.	Does Not Satisfy

*Employees who voluntarily took the training such as ATT & AUD, etc.

Appendix

Survey Results

Grand Total	Admin	Exec	F/O	Fire	Mgr/Sup	Pol	P/T	Mixed	Total	%
Total Sum of Strongly Agree	4627	649	9899	5346	2689	7721	4832	3800	39563	42
Total Sum of Agree	3321	476	9891	5494	3108	11379	4570	3082	41321	43
Total Sum of Neutral	544	38	2069	1361	476	4517	688	430	10123	11
Total Sum of Disagree	96	13	284	207	50	1236	106	47	2039	2
Total Sum of Strongly Disagree	69	1	274	199	68	1283	45	74	2013	2

Survey Questions

1. This course was worth attending.
2. The training goals were stated and met.
3. The content was easy to follow.
4. The exercises helped me understand the content.
5. I can apply the material I learned.
6. The training met my expectations.
7. The handout, Choosing the Ethical Path, will be useful in my work.
8. The instructor was knowledgeable.
9. The instructor was prepared.
10. Class participation was encouraged
11. We had enough time for the training.

Memorandum



CITY OF DALLAS

DATE November 14, 2014

TO Honorable Mayor and Members of the City Council

SUBJECT **City Manager Update (CuSP Report)**

On Tuesday, November 18, 2014, I will be briefing the Council on the following topic during my update to the Council:

- City of Dallas Wellness Program
- City University: City of Dallas Employee Training Program Enhancements

Briefing materials are attached for your review. If you have any questions, please let me know.



A.C. Gonzalez
City Manager

c: Warren M.S. Ernst, City Attorney
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CUSP REPORT

NOVEMBER 18, 2014

CITY OF DALLAS WELLNESS PROGRAM
CITY UNIVERSITY: CITY OF DALLAS EMPLOYEE TRAINING PROGRAM ENHANCEMENTS



TOPIC #1

CITY OF DALLAS WELLNESS PROGRAM

WELLNESS PROGRAM DESCRIPTION

- The World Health Organization defines wellness as “a state of complete physical, mental and social well-being and not merely the absence of disease or infirmity.”
- Plan, design, and implementation of a citywide wellness initiative.
 - Comprehensive
 - Sustainable
 - Complementary to existing health care plan
- Wellness program will focus on:
 - Education
 - Fitness (cardiovascular)
 - Nutrition
 - Musculoskeletal problems
 - Stress management

WELLNESS LEADERS

- **Chief Wellness Officer:** tasked to plan, design, and implement a citywide wellness initiative.
- **Entire Senior leadership team:** needed to change the culture of the organization.
 - Mayor and City Council
 - City Management Team
 - Executives and Supervisors
- **All City employees:** all city employees can play a leadership role and serve as motivators and role models

EXISTING RESOURCES

- Park and Rec department facilities and existing programming
- On-site fitness center (City Hall; OCMC) and staff
- Health benefit plan which includes wellness programs:
 - Discounted Weight Watchers program
 - Naturally Slim program
 - Disease management programs (smoking cessation; asthma management; diabetes; hypertension)
 - Pre-diabetes management program in partnership with YMCA
 - Online coaching
 - Educational seminars

PROGRESS TO DATE

- Researched best practices associated with wellness programs in index organizations
- Interviewed health care providers and health care networks administrations to understand and evaluate wellness programs in health benefit plans
- Identified various program components that may work best for Dallas

NEXT STEPS

- Design and conduct wellness initiative pilot projects
 - Fitness, nutrition, musculoskeletal support activity project
 - Incorporated into the workday for field work crews and administrative/support staff
 - Total Wellness project
 - Geared toward moving those with metabolic syndrome and pre-chronic disease phase from that categorization
 - Stress management, work-life balance education
- Interactive Website
 - Health messages; Forums; Motivational images and messages; Fitness videos; Healthy recipes, cooking demonstrations; Testimonials; Fitness center program schedule, Corresponding mobile app

FUTURE BRIEFING

- Implementation of Citywide Wellness Initiative
 - Mission/objectives with metrics
 - Organizational structure
 - Cost/funding model
 - Implementation schedule
 - Spring 2015



TOPIC #2

CITY UNIVERSITY: CITY OF DALLAS EMPLOYEE TRAINING PROGRAM ENHANCEMENTS

TRAINING INDUSTRY STANDARD

- The average organization spends \$1,195 per employee annually for training and development.
 - *Source: American Society for Training and Development 2013 State of the Industry Report*
- If the City of Dallas followed the industry standard, approximately \$9.6 million would be spent on civilian employee training annually.

IMPACT TO CITY ORGANIZATION & CITIZENS

- Better trained employees
 - Can reduce the City's exposure to potential employment violation lawsuits
 - Increase efficiencies
 - Are more confident and have an increased level of skills competence
 - Deliver consistent quality customer service
 - Possess a broader knowledge base relating to both job and organization

EMPLOYEES EMBRACE TRAINING OPPORTUNITIES

- 840 employees responded to a City wide training survey conducted
 - 92.1% responded that training is effective tool for developing workplace skills
 - 90.03% responded that training is important to career development
- Top 5 Departments with the most respondents:
 - Dallas Police Department
 - Dallas Water Utilities
 - Library Services
 - Park & Recreation
 - Code Compliance

CITY UNIVERSITY

OVERVIEW

- City University (CU) is
 - A centralized continuous learning center for individual employees and departmental teams
 - A professional development hub for managers and supervisors
 - A resource for employees looking to expand job skills, knowledge, and/or competencies
 - Managed by Human Resources (HR) staff
 - Currently being enhanced through training curriculum improvements and new course offerings
- During recession, funds to sponsor training were essentially eliminated
- Recently, funding for CU operations and training was reinstated
 - \$300,000 allotted in the FY14/15 budget

CU OPERATIONS

- CU operations and course schedules is managed by HR staff
- HR staff will also
 - Evaluate organizational training deficiencies, develop a plan to address training needs, track training offerings and assess training effectiveness
 - Review/revise curriculum and content and expand current training hours
 - Make it easier for employees to capture progress
 - Offer follow-up discussion sessions to course attendees
 - Monitor annual training goals and capture training costs
 - Project future training needs/funding

CU COURSE OFFERINGS

Current CU Offerings Continuing in FY14/15

- Expanded Fundamentals of Supervisory Training
- Piloting the Flight
- Choosing the Ethical Path Ethics Training
- HR Department Trainings such as Workplace Harassment, Employee Motivation, and Project Management

New CU Offerings to be Implemented FY14/15

- Training Enrichment Week
- New Ethics & Diversity Trainings

Additional Course Options Planned for FY15/16 Launch

- Leadership and Team Building Skills Development
- Communication and Conflict Resolution
- Presentation and Public Speaking Skills
- Decision Making and Problem Solving
- Business Writing
- Time Management
- Goal Setting
- Diplomacy
- Professionalism Decorum

ADDITIONAL TRAINING COURSE OFFERINGS

- Additional training is offered Citywide beyond CU
 - Environmental trainings and ISO 9001, 14000, and 18000 implementation, certification, audit trainings (OEQ)
 - Customer Service Training (SCS)
 - Environmental Training (OEQ)
 - Emergency Preparedness Training (OEM)
 - Safety Training (Risk Management)
- Currently, there is no required centralized location/system for capturing all training attendance, cost or effectiveness
- HR staff dedicated to CU will
 - Work with these departments to capture training hours and cost
 - Invite departments to include their non-CU trainings in the annual CU Training Schedule

NEXT STEPS

TARGETS

- Participation Targets

■ Fundamentals of Supervisory Training	450 employees
■ Piloting the Flight Training	80 employees
■ Choosing the Ethical Path (new hires)	1,500 employees
■ New Ethics and Diversity Trainings	500 employees
■ Training Enrichment Week	<u>2,500 employees</u>
■ Minimum Total Trained in FY14/15	5,030 employees

- \$300,000 total funding

- Average of \$60 dollars spent per employee trained for FY14/15

FUTURE BRIEFING

- Outcomes update report at the close of FY 14/15



APPENDIX A

CU TRAINING COURSE OFFERING ENHANCEMENTS

MAJOR MILESTONES

SUPERVISORY TRAINING ENHANCEMENTS

Fundamentals of Supervisory Training	Current Course	Enhanced Course
Course Completion Requirements	Attend two, consecutive 8-hour sessions training days	Attend five, consecutive 8-hour sessions training days
Attendees / Participants	All managers and supervisors	All managers and supervisors
Curriculum	Designed to introduce attendees to <ul style="list-style-type: none"> • Supervisory and managerial processes/procedures • departments and frequently used processes 	Designed to provide detailed explanations and examples of supervisory and managerial processes and procedures with additional learning opportunities including <ul style="list-style-type: none"> • Developing soft skills • Interactive learning sessions NEW <ul style="list-style-type: none"> • Quarterly follow up sessions • Think Tank/Thought Group assignments for continued knowledge building
Frequency	<ul style="list-style-type: none"> • Four courses annually • An average of 30 employees per course 	<ul style="list-style-type: none"> • Six courses annually • 75 employees per course

MAJOR MILESTONES

Piloting the Flight Training Enhancements

Piloting the Flight	Current Course	Enhanced Course
Course Completion Requirements	Course requires attendance at five, 8-hour sessions; one session per month	SAME
Attendees / Participants	Designed for upper level leaders Managers/Executives	For staff who are identified or recommended by Director or Executives
Curriculum	<ul style="list-style-type: none"> • Leading People • Driving for Results • Building Coalitions • Leading Change • Business Acumen 	The course curriculum will focus on the same topics. Curriculum is currently being refreshed with updated data and relevant materials
Frequency	<ul style="list-style-type: none"> • Two courses annually beginning in Jan. & May • 40 employees per course 	SAME

MAJOR MILESTONES

CHOOSING THE ETHICAL PATH ETHICS TRAINING CONTINUATION

Ethics Training (Choosing the Ethical Path)	Current Course	Enhanced Course
Course Completion Requirements	Attend one 2-hour session	SAME
Attendees / Participants	All City employees	<ul style="list-style-type: none">• Deliver training to all current employees who have not yet completed the course• Continue ethics training for new employees via sessions held during New Employee Orientation (NEO)
Curriculum	Course created by Navigant Consulting, Inc. and delivered to all current City employees	<ul style="list-style-type: none">• *Course curriculum will not change and employees only have to attend this training once
Frequency	Courses scheduled at various times/locations	<ul style="list-style-type: none">• Current employees can attend courses when scheduled• New employees will attend one session included in their NEO, sessions held monthly

MAJOR MILESTONES

ETHICS & DIVERSITY TRAINING ENHANCEMENTS

Ethics Training Newly Developed Courses	Current Course	Enhanced Course
Course Completion Requirements	N/A	Various course options and attendance requirements *indicates required courses
Attendees / Participants	N/A	Newly developed courses will be made available to all City employees
Curriculum	N/A	<ul style="list-style-type: none"> • *Online ethics training • *Annual specialized ethics training for managers and frontline employees • Subsets of Ethics training for various audiences <ul style="list-style-type: none"> • Ethics for Managers • Ethical Dilemmas • Problem-Solving in an Ethical Society • Managing Diversity Training • Valuing Diversity Trainings
Frequency	N/A	<ul style="list-style-type: none"> • Various course options will be made available

MAJOR MILESTONES

HUMAN RESOURCES DEPARTMENT TRAINING ENHANCEMENTS

Department Trainings	Current Course	Enhanced Course
Course Completion Requirements	Attendance requirements determined by the department requesting the specific training	SAME
Attendees / Participants	Designed to address individual departmental needs as necessary for an entire workgroup or individual work groups or divisions	Courses will continue to be offered as requested by departments but will also be included in the CU annual training schedule for all City employees
Curriculum	Course examples <ul style="list-style-type: none"> • Workplace Harassment • Team Building • Project Management • Employee Motivation • Conflict Resolution 	<ul style="list-style-type: none"> • Current course topics will continue to be offered • External trainers will be engaged for specialized training topics
Frequency	As necessary and/or as requested	<ul style="list-style-type: none"> • As necessary and/or as requested by departments • Offered regularly in CU training schedule

MAJOR MILESTONES

NEW CITY WIDE TRAINING ENRICHMENT WEEK

Training Enrichment Week	Current Course	Enhanced Course
Course Completion Requirements	N/A	No required attendance, trainings optional
Attendees / Participants	N/A	<ul style="list-style-type: none">• Training offerings open to all civilian City employees• Anticipate approximately 2500 employees to attend
Curriculum	N/A	<ul style="list-style-type: none">• Trainings would be designed to address individual needs based on employee's identified groupings, departmental, workgroup needs or issues• Daily General Opening Session with City Manager, ACMs or external motivational speaker• Various morning breakout sessions• Working lunch featuring a motivational speaker• Various afternoon breakout sessions
Frequency	N/A	One week, annually



APPENDIX B

EMPLOYEE TRAINING SURVEY DATA

CITYWIDE TRAINING SURVEY DATA

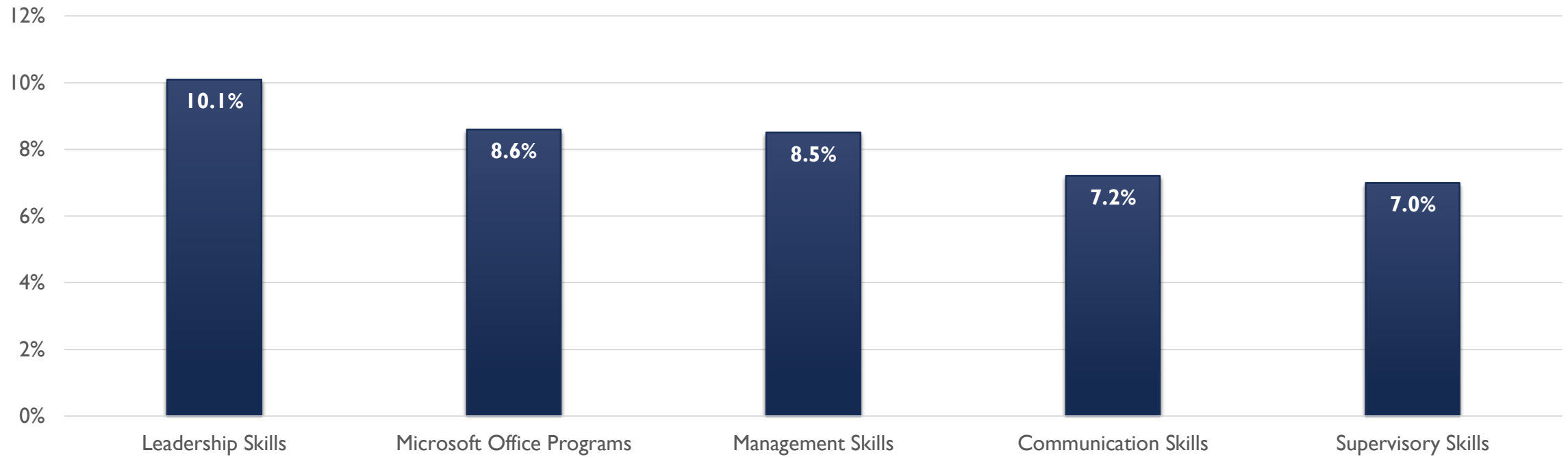
- 840 employees responded to the survey
 - Demographics of Survey Respondents:
 - Administrative – 19%
 - First Line Supervisor – 9%
 - Management – 19%
 - Operations/Field – 17%
 - Professional/Technical - 37%
 - Status of Position
 - Fulltime – 97%
 - How long have you worked for the City?
 - 6-10 yrs./21% 11-15 yrs./28% 16-20 yrs./12% 21-25 yrs./15%
 - Top 5 Departments with the most respondents:
 - Police, Water, Library, Park & Recreation, Code Compliance

CITYWIDE TRAINING SURVEY DATA

- Responses to Questions
 - For purposes of reporting data from the survey Strongly Agree and Agree have been combined)
 - 92.1% responded that training is effective tool for developing workplace skills
 - 90.03% responded that training is important to career development
 - 58% responded that managers/supervisors encourage training attendance

CITYWIDE TRAINING SURVEY DATA

Top Five Training Interests



CITYWIDE TRAINING SURVEY DATA

Training Methods Most Effective

