

EXHIBIT A



Rendering of improvements being made during the East Hickory Grand Street Project

City of Denton
Fiscal Year 2014-15

STRATEGIC PLAN

DENTON CITY COUNCIL



(From left to right: Joey Hawkins, John Ryan, Mayor Pro Tem Jim Engelbrecht, Mayor Chris Watts, Greg Johnson, Dalton Gregory, Kevin Roden)

Mayor Chris Watts

Mayor Pro Tem Jim Engelbrecht, District 3

Kevin Roden, District 1

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Joey Hawkins, District 4

Dalton Gregory, At Large Place 5

Greg Johnson, At Large Place 6

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INTRODUCTION

The City of Denton's Strategic Plan is an action-oriented road map that will help the City achieve its vision. The Plan is a culmination of input from the community and many months of work by the City Council and City staff. It defines who we are, where we want to go, and how we plan to get there.

The Strategic Plan is designed to:

- Provide a high-level overview of key policy goals
- Ensure policy and administrative decision-making is based upon a proactive approach
- Create stability for the community and organization
- Incorporate citizen feedback and communicate desired service levels to citizens and employees alike
- Link organizational direction to the City's established vision, mission, and values

The foundation for the City of Denton Strategic Plan is the five long-term Key Focus Areas (KFAs): Organizational Excellence; Public Infrastructure; Economic Development; Safe, Livable, and Family-Friendly Community; and Sustainability and Environmental Stewardship. The following pages outline these five KFAs and their corresponding Key Performance Indicators and targets for Fiscal Year 2014-15 (Oct. 1, 2014 through Sept. 30, 2015). These targets were created at the departmental level and represent the means by which the City will reach its Strategic Plan goals successfully, creating a Denton we can all be proud to call home. To measure our progress in meeting each of these goals, quarterly Strategic Plan Performance Reports are published on the City's website at www.cityofdenton.com.

The goals and objectives outlined in this plan are intended to help achieve the community vision as articulated in the Comprehensive Plan, *Denton Plan 2030*. Building on the foundation of the 1999 Comprehensive Plan, our vision of Denton in the year 2030 is one in which we are recognized as a vibrant community of choice. Denton is characterized by its two growing state universities; its friendly, small-town character, coupled with its big-city dynamism; its commitment to sustainability; and its culture of innovation, creativity, and authenticity. Our exceptional livability; the diversity of choices available to our people in employment, lifestyle, and neighborhood settings; and our North Texas values and culture define what Denton is and what we have to offer. We have realized our vision by respecting and building on our heritage, leveraging our assets, and making wise choices in guiding sound growth and investment.



The Strategic Plan was developed in accordance with the City's Vision, Mission, and Values statements.

VISION: *Destination Denton*

Denton is an identifiable and memorable destination and a community of opportunities. We achieve this by providing high quality of life through excellence in education, entertainment, and employment; neighborhood vitality and sustainability; environmental and financial stewardship; and superior public facilities and services.

MISSION: *Dedicated to Quality Service*

The City of Denton will foster an environment that will deliver extraordinary quality services and products through stakeholder, peer group, and citizen collaboration; leadership and innovation; and sustainable and efficient use of resources.

VALUES: *We Care*

We care about our people, our community, and our work. We do this with integrity, respect, and fairness.

READING THIS PLAN

The City of Denton 2014-15 Strategic Plan highlights activities and accomplishments that City departments will complete during the fiscal year. This report guides readers through the City's five Key Focus Areas (KFAs). At the beginning of each KFA section, the introduction page outlines the goals, with their corresponding objectives, specific to that Key Focus Area.

Following the introduction is a chart showing each goal paired with its corresponding Key Performance Indicators and targets, as well as the department responsible for reaching these objectives.

Key Focus Area 1

ORGANIZATIONAL EXCELLENCE

The goals and corresponding objectives outlined below are specific to Key Focus Area 1: Organizational Excellence.

Goal 1: Manage financial resources in a responsible manner

- Utilize benchmarking, performance measurement, and progress evaluation to improve operations
- Develop and implement long-range strategic plans
- Provide timely, accurate, and relevant financial information
- Ensure adequate internal controls are in place to prevent waste, fraud, and abuse
- Manage enterprise funds to achieve financial self-sufficiency
- Minimize fees and rates that are charged to our citizens and customers

Goal 2: Develop a high-performance workforce

- Create succession and workforce management strategy to ensure organizational sustainability and continuity
- Attract, retain, and motivate qualified and diverse staff to ensure consistent implementation of established vision
- Establish a culture where employees feel valued and respected
- Facilitate open inter- and intra-departmental communication and collaboration
- Establish a culture of accountability at all levels of governance
- Support staff participation in regional, state, national, and international organizations

Goal 3: Promote effective internal and external communication

- Maintain on-going staff communication with City Council, Boards, and Commissions
- Utilize both traditional and non-traditional forms of communication to disseminate accurate information
- Actively seek feedback from citizens and employees, in order to identify and implement programmatic changes, as appropriate

Goal 4: Achieve high level of customer satisfaction

- Provide exemplary customer service
- Ensure all customer interactions are conducted in a professional and courteous manner
- Respond to customer inquiries in a timely fashion
- Provide convenient methods of conducting business with the City
- Seek creative means to help customers achieve their goals

Goal 5: Utilize technology to enhance efficiency and productivity

- Develop information technology systems to automate routine processes
- Utilize data analysis to make informed management and operational decisions
- Reduce reliance on paper-based systems

Goal 6: Collaborate with local, regional, state, and federal partners

- Maintain dialogue with state and federal delegation and regulatory agencies
- Promote bi-annual legislative agenda and congressional priorities
- Pursue effective representation at the state and federal levels
- Participate in regional, state, national, and international coalitions (RTC, NCTCOG, TML, NLC, ICMA, etc.)

ORGANIZATIONAL EXCELLENCE

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 1: Manage financial resources in a responsible manner	Finance	Percentage of invoices paid within 30 days	93%
	Finance	Percentage of actual General Fund revenue as compared to budgeted revenue	100%
	Finance	Percentage of actual General Fund expenditures as compared to budgeted expenditures	<100%
	Finance	Percentage rate of investment return	0.45%
	Internal Audit	Number of internal control or Lean Government projects implemented	5
Goal 2: Develop a high-performance workforce	HR	Percentage rate of employee turnover	<10%
	HR	Percentage of performance reviews completed within 30 days of due date	100%
	HR	Number of health risk assessments performed	800
	HR	Percentage rate of clinic utilization based on available appointments	80%
	HR	Costs per \$100 of payroll for workers compensation	\$0.75
Goal 3: Promote effective internal and external communication	Public Comm.	Number of hits on City's website	1.5 million
	Public Comm.	Number of followers on all social media sites	75,000
	City Mgr. Office	Percentage of online citizen inquiries responded to within 10 business days	100%

Key Focus Area 1

ORGANIZATIONAL EXCELLENCE

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 4: Achieve high level of customer satisfaction	Materials Mgt.	Average number of days from specifications to award for standard purchases	75
	Legal	Percentage of contracts reviewed within five days	100%
	Planning & Dev.	Percentage of Customer Service requests responded to within 24 hours	100%
	Bldg. Inspections	Percentage of new commercial permits received with 10 days	95%
	Fleet	Percentage of fleet available	95%
	Customer Serv.	Percentage of first-contact resolution for customers	85%
	Customer Serv.	Average time in seconds to answer calls	60
Goal 5: Utilize technology to enhance efficiency and productivity	Tech Services	Percentage of employees that rate IT services as good or better	98%
	Tech Services	Percentage of work requests completed within five days	95%
	Customer Serv.	Percentage of payment transactions completed electronically	52%
	Customer Serv.	Percentage of customers that receive electronic billing statements	11%
Goal 6: Collaborate with local, regional, state, and federal partners	City Mgr. Office	Number of City personnel, elected, and appointed officials serving in leadership roles in regional, state, and federal associations	45
	City Mgr. Office	Percentage of major legislative initiatives accomplished	100%

PUBLIC INFRASTRUCTURE

The goals and corresponding objectives outlined below are specific to Key Focus Area 2: Public Infrastructure.

Goal 1: Optimize resources to improve quality of City roadways

- Manage City street funding based on Overall Condition Index (OCI) methodology
- Develop a long-range strategy to transition street funding to achieve the OCI criteria
- Improve the design criteria for all dedicated roadways
- Maintain an acceptable level of service on all City roadways
- Design and construct all capital street projects on a 40-year design life

Goal 2: Seek solutions to mobility demands and enhance connectivity

- Coordinate with DCTA to provide effective multi-modal connectivity
- Coordinate with TxDOT to maintain and enhance the state road network
- Improve walkability/pedestrian access
- Encourage and improve bicycle mobility
- Enhance aviation infrastructure at Denton Enterprise Airport
- Update the Mobility Plan every five years
- Increase the efficiency of existing roadways

Goal 3: Promote superior utility services and facilities

- Plan for long-term resource acquisition and development
- Assure regulatory compliance and legislative oversight
- Protect public health and provide reliable service
- Ensure operational and environmental sustainability
- Effectively maintain and operate municipal facilities
- Develop and support rates to provide funding for strategic objectives

Goal 4: Manage drainage infrastructure

- Require new drainage infrastructure to design 100-year flood protection, based on fully developed conditions
- Rehabilitate existing drainage system in compliance with 100-year flood protection criteria
- Develop funding mechanism to rehabilitate inadequate drainage system components over a 20-year period
- Require finished floor elevation certification on studied and unstudied drainage basins
- Maintain street sweeping in compliance with municipal good housekeeping management practices associated with storm water regulations

Goal 5: Develop Capital Improvement Program (CIP) based on community needs

- Manage existing and future infrastructure needs to meet projected growth trends
- Develop and implement financing plans for identified infrastructure needs

Key Focus Area 2

PUBLIC INFRASTRUCTURE

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 1: Optimize resources to improve quality of City roadways	Traffic	Number of traffic signs serviced	2,000
	Traffic	Number of traffic signals serviced	11,440
	Traffic	Feet of lane markings replaced	225,000
	Streets	Square yards of asphalt roadway reconstructed	112,736
	Streets	Square yards of asphalt roadway overlaid	86,956
	Streets	Square yards of asphalt roadway micro-sealed	114,285
Goal 2: Seek solutions to mobility demands and enhance connectivity	Airport	Number of airport takeoffs/landings	164,000
Goal 3: Promote superior utility services and facilities	Facilities	Number of work orders completed	13,000
	Water	Gallons of finished water produced	6.97 billion
	Water	Feet of water mains replaced	14,025
	Water	Number of valves exercised	7,100
	Water	Number of hydrants painted	1,025
	Water	Number of new water meters installed	530
	Water	Number of water meters replaced	2,000

PUBLIC INFRASTRUCTURE

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 3: Promote superior utility services and facilities	Wastewater	Gallons of wastewater treated through plant	5.108 billion
	Wastewater	Feet of wastewater mains replaced	8,000
	Wastewater	Feet of wastewater lines cleaned	450,000
	Environ. Services	Number of annual grease trap inspections	200
	Electric	Percentage of electric system utilized (load factor)	46%
Goal 4: Manage drainage infrastructure	Drainage	Lane miles of street sweeping completed	5,200
	Drainage	Cubic yards of material collected in street sweeping	4,000
	Drainage	Feet of concrete channel cleaned	35,000
Goal 5: Develop CIP based on community needs	Finance	Number of projects in process	750
	Finance	Percentage of GO bonds issued (based on recommended packages presented to voters)	25%

Key Focus Area 3

ECONOMIC DEVELOPMENT

The goals and corresponding objectives outlined below are specific to Key Focus Area 3: Economic Development.

Goal 1: Develop targeted policies and incentives to achieve desired economic growth

- Establish a target ratio of commercial-appraised value relative to residential and work to achieve the specified goal
- Increase home ownership
- Increase housing values
- Improve land-use densities across Denton
- Implement the “Preferred Growth Concept” identified in the Comprehensive Plan
- Preserve and maintain historic structures and culture in Denton
- Establish a target ratio of multi-family housing relative to single-family offerings and work to achieve the specified goal

Goal 2: Make Denton a destination for visitors

- Promote festivals and artistic events in cooperation with the Convention and Visitors Bureau (CVB) and Chambers of Commerce
- Promote Denton as a destination city in cooperation with the Denton County Transportation Authority (DCTA), University of North Texas, and Texas Woman’s University
- Utilize the Convention Center to market Denton as a destination city

Goal 3: Promote a business-friendly environment

- Maintain a timely and efficient development review process
- Seek creative means to help customers achieve their goals
- Utilize development incentives to attract high-quality projects
- Maintain dynamic presence at the local Chambers of Commerce
- Maintain effective relationships with the development community

Goal 4: Encourage development, redevelopment, recruitment, and retention

- Improve commercial property values and sales tax revenue
- Grow jobs that support home ownership and higher household incomes
- Develop job growth that targets university graduates and young professionals
- Target major industrial/commercial employer relocations and expansions
- Target the relocation and expansion of major suppliers for existing companies
- Improve marketing efforts to showcase Denton’s attributes
- Promote Denton as a healthcare destination for the region

ECONOMIC DEVELOPMENT

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 1: Develop targeted policies and incentives to achieve desired economic growth	Finance	Increase in residential and commercial property values	5%
	Comm. Dev.	Increase in owner-occupied housing	5%
	Finance	Increase in average value of new housing construction	5%
Goal 2: Make Denton a destination for visitors	CVB	Increase in hotel occupancy rates	5%
	CVB	Increase in tourism spending	5%
	Parks/CVB	Increase in number of festival/event attendees	5%
Goal 3: Promote a business-friendly environment	Bldg. Inspections	Percentage of Certificates of Occupancy reviewed within 10 days	95%
	Bldg. Inspections	Percentage of Tenant Finish Outs reviewed within 10 days	95%
	Planning	Percentage of pre-applications reviewed and comments sent to the applicant by the published deadline	90%
	Planning	Percentage of Plats reviewed and comments sent to the applicant by the published deadline	90%
	Planning	Percentage of Specific Use Permit applications reviewed and sent to the applicant by the published deadline	90%
	Planning	Percentage of Zoning Change applications reviewed and sent to the applicant by the published date	90%
	Economic Dev.	Increase Return on Investment (ROI) of incentives awarded	5%
	Economic Dev.	Increase in net sales tax collections related to Economic Dev. incentives	5%

Key Focus Area 3

ECONOMIC DEVELOPMENT

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 4: Encourage development, redevelopment, recruitment, and retention	Economic Dev.	Increase in ratings of business climate in the community	5%
	Economic Dev.	Increase in average household income	5%
	Economic Dev.	Number of business retention visits	100
	Economic Dev.	Percentage rate of unemployment	5%
	Economic Dev.	Increase in new jobs created	5%

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

The goals and corresponding objectives outlined below are specific to Key Focus Area 4: Safe, Liveable, and Family-Friendly Community.

Goal 1: Enhance public safety in the community

- Expand departmental collaboration and community partnerships by increasing involvement, communication, education, and utilizing technology
- Secure and deploy public safety resources in the most effective and efficient manner possible
- Evaluate existing and future public safety facility needs in order to provide the most effective delivery of emergency response services
- Focus on prevention programs to heighten awareness, minimize loss, and support a safer community
- Maintain a high level of preparedness through planning, training, and the utilization of resources

Goal 2: Seek clean and healthy neighborhoods in Denton

- Provide effective code enforcement services that meet community expectations
- Promote positive environmental behaviors and practices for Denton and its residents
- Enhance the quality, livability, and sustainability of the neighborhoods in Denton
- Support revitalization efforts of existing low-moderate income neighborhoods

Goal 3: Provide quality, diverse, and accessible neighborhood services for the community

- Meet customer needs through quality and diverse programs
- Promote a family-friendly environment
- Co-sponsor annual community events and festivals
- Build relationships with key organizations to enhance community and social events
- Enhance educational and recreational opportunities at Clear Creek Natural Heritage Center

Goal 4: Provide and support outstanding leisure, cultural, and educational opportunities

- Cultivate mutually beneficial relationships with local educational and governmental institutions
- Provide lifelong learning opportunities with the City's library system
- Promote healthy lifestyles for residents through parks and recreation facilities
- Encourage and support artistic endeavors in the community

Key Focus Area 4

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 1: Enhance public safety in the community	Police	Number of stakeholder meetings conducted	100
	Police	Average number of minutes for patrol response from dispatch to arrival on scene	6:00
	Police	Percentage of crime reports submitted through online self-reporting system	10%
	Police	Percentage of live animal release rate for all animals housed at the Denton Animal Shelter	75%
	Police	Number of bicycle safety courses taught	1
	Fire	Percentage of active structure fires responded to in five minutes or less	90%
	Fire	Number of inspections completed for commercial/industrial/multi-family structures	4,320
	Fire	Number of hours completed to enhance current training program to improve alignment with the requirements of the Texas Commission on Fire Protection and ISO	36,000
	Municipal Court	Number of cases processed	37,000

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 2: Seek clean and healthy neighborhoods in Denton	Bldg. Inspections	Number of food establishments inspected	1,200
	Bldg. Inspections	Percentage of food establishments with an 80 or better rating	95%
	Bldg. Inspections	Number of health (food handler) cards issued	3,000
	Bldg. Inspections	Number of code compliance or follow-up inspections	2,500
	Comm. Improv.	Percentage of nuisance violations abated	90%
	Comm. Improv.	Percentage of minimum building standard violations abated	85%
	Comm. Improv.	Percentage of zoning violations abated	85%
	Comm. Improv.	Number of dangerous buildings repaired or demolished	40
	Gas Wells	Percentage of gas well drilling and production sites that passed semi-annual inspections	95%

Key Focus Area 4

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 3: Provide quality, diverse, and accessible neighborhood services for the community	Parks	Acres of parks maintained per full-time equivalent	52.4
	Parks	Total number of attendees at park facilities per full-time equivalent	17,320
	Parks	Acres of park per 1,000 population	4.38
	Parks	Satisfaction rating of "good" or "excellent" for programming / number of ratings received	4.5/3,600
	Parks	Percentage of programs offered that made participation requirements	94%
	Library	Total number of program attendees	40,000
	Library	Total number of library visits	575,000
	Library	Total circulation, including checkouts and renewals of physical items	1,200,000
	Library	Number of Ebranch visits: webpage, website, mobile app, and catalog hits	800,000
	Library	Total Ebranch circulation: database hits and electronic content downloads	100,000

SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

The goals and corresponding objectives outlined below are specific to Key Focus Area 5: Sustainable and Environmental Stewardship.

Goal 1: Manage Denton's water resources

- Protect and restore Denton's water resources
- Maintain high level of drinking water quality
- Invest in sustainable stormwater and watershed infrastructure and management
- Ensure wastewater is collected, treated, and discharged in accordance with all regulatory requirements
- Take measures to encourage reductions in per capita water conservation

Goal 2: Improve air quality and greenhouse gas management

- Improve regional air quality and take actions to improve non-attainment status
- Take actions to reduce air pollutant emissions, including greenhouse gases and emissions from government operations

Goal 3: Improve energy efficiency and conservation

- Invest in renewable energy generation
- Encourage energy conservation and efficiency in new and existing homes and businesses
- Ensure efficient energy use in city government facilities through demand reduction in both new construction and building retrofits
- Continue to require exceptional energy efficiency building standards for new construction

Goal 4: Manage land use and preserve open/natural spaces

- Promote land use and code/zoning patterns that positively affect energy use and the environment
- Preserve open space, natural areas, and tree canopy
- Minimize water use, promote stormwater quality, and reduce stormwater quantity through management measures
- Promote redevelopment of infill areas and brownfield sites

Goal 5: Provide alternative modes of transportation

- Expand infrastructure for non-vehicle modes of transportation
- Promote public transportation ridership and the use of fuel efficient/alternative fuel vehicles
- Reduce the environmental impacts from impervious parking surfaces

Goal 6: Promote sustainable materials resource management

- Reduce solid waste generation and divert waste away from landfill disposal through increased recycling and reuse options
- Leverage city government's purchasing power to procure goods and services that cause less harm to humans and the environment, in accordance with procurement laws and regulations

Goal 7: Encourage local food production

- Encourage local food production and distribution

Key Focus Area 5

SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

Goal	Department	Key Performance Indicator	2014-15 Target
Goal 1: Manage Denton's water resources	Wastewater	Gallons of sanitary overflow	<100,000
Goal 2: Improve air quality and greenhouse gas management	Environ. Services	Percentage of alternative fuel used from total fuel consumed	75%
	Fleet	Number of alternative fuel vehicles	65
Goal 3: Improve energy efficiency and conservation	Environ. Services	Decrease in municipal energy usage annually	5%
	Environ. Services	Percentage of Non-Solar Energy Rebate funding used from base amount	75%
	Environ. Services	Percentage of Solar Energy Rebate funding used from base amount	75%
	Environ. Services	Percentage of City of Denton facilities with renewable energy usage	55%
Goal 4: Manage land use and preserve open/natural spaces	Environ. Services	Amount of Non-upland Habitat Environmentally Sensitive Land removed from protection through Alternative Development Plans	0
	Environ. Services	Amount of Upland Habitat Environmentally Sensitive Land removed from protection through Alternative Development Plans	0
	Environ. Services	Percentage of approved Alternative Development Plans addressing water quality as a component of landscaping or parking	100%
Goal 5: Provide alternative modes of transportation	Transportation	Number of Bike and Pedestrian Action Plan components initiated	12
	Transportation	Total number of riders on DCTA transit system (bus and A-Train)	2.4 million
Goal 6: Promote sustainable materials resource management	Solid Waste	Pounds of waste disposed per capita	1,852
	Solid Waste	Percentage of waste diverted from the landfill	40%
Goal 7: Encourage local food production	Environ. Services	Total cumulative acres of community gardens	>1.0

GLOSSARY

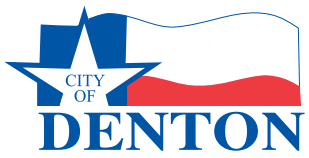
Fiscal Year 2014-15 extends from Oct. 1, 2014 through Sept. 30, 2015.

Goals provide the method of achieving success within the KFAs. They are long term, ongoing, and actionable.

Key Focus Areas (KFAs) are long term and foundational in nature. They are based on the Vision, Mission, and Values statements.

Key Performance Indicators are used to track the City's progress in accomplishing the goals and objectives identified. Each is specific to a department and has a target for Fiscal Year 2014-15.

Objectives provide more specificity on achieving the goals. By nature of the relationship to the goals, objectives are shorter in term and may change over time to meet the needs of the changing environment.



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