

A photograph of a large, modern sign structure for Downtown Denton. The structure features a blue metal roof with a triangular peak. Below the roof, the words "DOWNTOWN DENTON" are displayed in large, bold, dark blue capital letters on a light-colored background. Underneath the main sign, there are two circular signs hanging from a metal frame. Each circular sign has a white background and a blue outline, featuring a stylized white icon of a city building with a dome. The structure is supported by several brick pillars. The background shows a clear blue sky and some greenery in the distance.

# DOWNTOWN DENTON

City of Denton  
Fiscal Year 2013-14

## **STRATEGIC PLAN**

# DENTON CITY COUNCIL



(From left to right: Jim Engelbrecht, Kevin Roden, Joey Hawkins  
Mayor Pro Tem Pete Kamp, Mayor Mark Burroughs, Dalton Gregory, James King)

Mayor Mark Burroughs

Mayor Pro Tem Pete Kamp, At Large Place 5

Jim Engelbrecht, District 3

Dalton Gregory, District 2

Joey Hawkins, District 4

James King, At Large Place 6

Kevin Roden, District 1



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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's Strategic Plan is the five long-term Key Focus Areas (KFAs): Organizational Excellence; Public Infrastructure; Sustainable Economic Development and Environmental Stewardship; Safe, Livable, and Family-Friendly Community; and Partnerships and Regional Leadership. The following pages outline these five KFAs and their corresponding Key Performance Indicators and targets for Fiscal Year 2013-14

(Oct. 1, 2013 through Sept. 31, 2014). These targets were created at the departmental level and represent the means by which the City of Denton 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](http://www.cityofdenton.com).



*Denton Enterprise Airport (DTO)*

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 2013-14 Strategic Plan highlights activities and accomplishments that city departments will complete during the fiscal year. This report guides readers through the City of Denton'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

### **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

# ORGANIZATIONAL EXCELLENCE

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 1:</b> Manage financial resources in a responsible manner	Finance	Percentage of invoices paid within 30 days	93%
	Finance	General Fund revenue as a percentage of budget	101%
	Finance	Utility Funds expenditures as a percentage of budget	100%
	Finance	Investment return achieved / benchmark rate	0.42% / 0.10%
	Internal Audit	Number of internal Control Monitoring Plan projects completed	5
<b>Goal 2:</b> Develop a high-performance workforce	HR	Employee turnover rate	<10%
	HR	Percentage of performance reviews completed within 30 days of due date	100%
	Risk Mgmt.	Number of health risk assessments performed	800
	Risk Mgmt.	Clinic utilization rate (percentage of available appointments)	80%
	Risk Mgmt.	Workers compensation costs per \$100 of payroll	\$0.75
<b>Goal 3:</b> Promote effective internal and external communication	Public Comm.	Number of hits on City's website	1.35 million
	Public Comm.	Number of followers on all social media sites	40,000
	City Mgr. Office	Percentage of online citizen inquiries responded to within ten business days	100%

# Key Focus Area 1

## ORGANIZATIONAL EXCELLENCE

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 4:</b> Achieve high level of customer satisfaction	Materials Mgt.	Percentage of solicitations completed within 90 days of bid opening date	80%
	Legal	Percentage of contacts reviewed within five days	100%
	Planning & Dev.	Percentage of Customer Service requests responded to within 24 hours	100%
	Bldg. Inspections	Number of permits issued within 10 days of receiving application	95%
	Customer Serv.	Percentage of first-contact resolution for customers	85%
	Customer Serv.	Average speed of calls answered (in seconds)	60
<b>Goal 5:</b> 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	40%
	Customer Serv.	Percentage of customers that receive electronic billing statements	7%



# Key Focus Area 2

## 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
- Update the Mobility Plan every five years

### **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 the Denton Airport

### **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	2013-14 Target
<b>Goal 1:</b> Optimize resources to improve quality of City roadways	Traffic	Percentage of intersections which need signalization	12%
	Traffic	Number of traffic signals serviced per month	95
	Traffic	Lane markings replaced per year (in feet)	200,000
	Streets	Square yards of asphalt roadway reconstructed per year	21,111
	Streets	Square yards of asphalt roadway overlaid per year	52,000
	Streets	Square yards of asphalt roadway micro-sealed per year	87,050
<b>Goal 2:</b> Seek solutions to mobility demands and enhance connectivity	Transportation	Ridership on DCTA transit system (bus and A-Train)	3.1 million
	Airport	Number of airport takeoffs/landings	164,000

# PUBLIC INFRASTRUCTURE

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 3:</b> Promote superior utility services and facilities	Facilities	Number of work orders completed	13,000
	Water	Production of finished water (in gallons)	6.584 billion
	Water	Water mains replaced (in feet)	20,000
	Water	New water meters installed	365
	Wastewater	Wastewater treated through plant (in gallons)	5.258 billion
	Wastewater	Wastewater mains replaced (in feet)	8,500
	Wastewater	Wastewater lines cleaned (in feet)	350,000
	Solid Waste	Pounds of waste disposed per capita	1,852
	Solid Waste	Percentage of waste diverted from the landfill	40%
	Electric	Percentage of electric system utilized (load factor)	46%
<b>Goal 4:</b> Manage drainage infrastructure	Drainage	Lane miles of street sweeping completed	4,800
	Drainage	Cubic yards of material collected in street sweeping	2,500
	Drainage	Feet of concrete channel cleaned	25,000
<b>Goal 5:</b> Develop CIP based on community needs	CIP	Number of projects in process	750
	CIP	Percentage of bonds (based on amount) spent within five years of sale date	85%

## Key Focus Area 3

# SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL STEWARDSHIP

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

### **Goal 1: Manage growth, development, and redevelopment opportunities**

- Update Comprehensive Plan
- Execute Downtown Implementation Plan (DTIP)
- Promote Smart Growth/Infill initiatives in assessing development projects
- Preserve and maintain historic structures and culture in Denton
- Encourage environmentally sustainable development, business, and construction practices
- Seek creative means to help customers achieve their goals

### **Goal 2: Encourage economic development**

- Create comprehensive Economic Development incentive policy to maximize return on investment to community
- Develop marketing effort to build on existing assets
- Create Industrial Park Master Plan, identifying challenges and opportunities for sound growth
- Focus on economic development efforts that enhance the development of the University of North Texas Discovery Park
- Seek creative means to help customers achieve their goals
- Increase growth of visitor industry in Denton

### **Goal 3: Promote environmental sustainability**

- Establish sustainability goals and actions
- Improve local and regional air quality
- Manage natural resources responsibly
- Provide public education and involvement opportunities
- Ensure financial integrity of sustainability efforts



# SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL STEWARDSHIP

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 1:</b> Manage growth, development, and redevelopment opportunities	Bldg. Inspections	Percentage of Certificates of Occupancy and Tenant Finish Outs reviewed within ten days	90%
	DRC	Percentage of pre-applications reviewed within a five-day period by all DRC members	90%
	DRC	Percentage of Plats reviewed within a ten-day period by all DRC members	90%
	DRC	Percentage of Specific-Use Permit applications reviewed within a ten-day period by all DRC members	90%
	DRC	Percentage of zoning change applications reviewed within a ten-day period by all DRC members	100%
<b>Goal 2:</b> Encourage economic development	Economic Dev.	Number of new companies contracted for business recruitment	40
	Economic Dev.	City of Denton unemployment rate	5.9%
	Economic Dev.	Net sales tax collections related to economic development incentive agreements	\$2.1 million
	Economic Dev.	Number of business retention visits	90
	Bldg. Inspections	Value of commercial building permits issued	\$100 million
	Bldg. Inspections	Square feet of commercial development completed	1.2 million

## Key Focus Area 3

# SUSTAINABLE ECONOMIC DEVELOPMENT & ENVIRONMENTAL STEWARDSHIP

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 3:</b> Promote environmental sustainability	Environ. Services	Acreage of Brownfield sites redeveloped and number of grant fund applications (increased acres/grants filed)	1.94/1
	Planning	Percentage of city with tree canopy	19%
	Solid Waste/ Environ. Services	Volunteer hours for Keep Denton Beautiful and environmental services	6,930
	Environ. Services	Percentage of approved Alternative Development Plans (ADPs) addressing water quality as a component of landscaping or parking	100%
	Fleet	Sustainable fuel used as a percentage of fuel consumed	57%
	Fleet	Fleet availability	95%
	Fleet	Preventative maintenance compliance	95%
	Bldg. Inspections	Square feet of new (infill) commercial development buildings	1.5 million
	Electric	Percentage of City of Denton facilities with renewable energy usage	55%

# 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 the City of Denton**

- Provide effective code enforcement services that meet community expectations
- Promote positive environmental behaviors and practices for the City of 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
- Provide quality parks, libraries, and recreation services to promote leisure, cultural, and educational opportunities in the community
- Promote a family-friendly environment
- Co-sponsor annual community events and festivals

## Key Focus Area 4

# SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 1:</b> Enhance public safety in the community	Police	Number of stakeholder meetings conducted	100
	Police	Average patrol response time from dispatch to arrival on scene (in minutes)	6:45
	Police	Percentage of crime reports submitted through online self-reporting system	10%
	Police	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	Cases processed	41,139



# SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 2:</b> Seek clean and healthy neighborhoods in the City of 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 complaints inspected	2,500
	Code Enforcemt.	Percentage of nuisance violations abated	90%
	Code Enforcemt.	Percentage of minimum building standard violations abated	85%
	Code Enforcemt.	Percentage of zoning violations abated	85%
	Code Enforcemt.	Number of dangerous buildings repaired or demolished	50
	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	2013-14 Target
<b>Goal 3:</b> Provide quality, diverse, and accessible neighborhood services for the community	Parks	Acres of parks maintained per full-time equivalent	52.4
	Parks	Total attendance at park facilities per full-time equivalent	17,320
	Parks	Park acres 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 program attendance	40,000
	Library	Total number of library visits	575,000
	Library	Total circulation, including checkouts and renewals of physical items	1,200,000
	Library	Ebranch visits: webpage, website, mobile app, and catalog hits	618,500
	Library	Ebranch circulation: database hits, electronic content downloads	64,600

# PARTNERSHIPS & REGIONAL LEADERSHIP

The goals and corresponding objectives outlined below are specific to Key Focus Area 5: Partnerships and Regional Leadership.

### **Goal 1: Actively participate in regional, state, and federal initiatives**

- Maintain dialogue with state and federal delegation and agencies
- Promote bi-annual legislative agenda and congressional priorities
- Pursue effective representation at the state and federal levels

### **Goal 2: Maintain visible and effective relationships with governmental and nongovernmental organizations**

- Maintain dynamic presence at the local chambers of commerce
- Participate in regional, state, national, and international coalitions (RTC, NCTCOG, TML, NLC, ICMA, etc.)
- Support staff participation in regional, state, national, and international professional organizations
- Build relationships with key organizations to enhance community and social services
- Cultivate mutually beneficial relationships with local educational and governmental institutions

# Key Focus Area 5

## PARTNERSHIPS & REGIONAL LEADERSHIP

Goal	Department	Key Performance Indicator	2013-14 Target
<b>Goal 1:</b> Actively participate in regional, state, and federal initiatives	City Mgr. Office	Percentage of major legislative initiatives accomplished	100%
	City Mgr. Office	Percentage of Denton-area delegation at the local, state, and federal level contacted and educated regarding City of Denton legislative initiatives	100%
<b>Goal 2:</b> Maintain visible and effective relationships with governmental and nongovernmental organizations	All (City wide)	Number of city personnel, elected and appointed officials serving in leadership roles in regional, state, and federal associations	45
	City Mgr. Office	Number of local chambers of commerce events supported	10



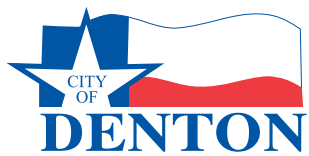
**Fiscal Year 2013-14** extends from Oct. 1, 2013 through Sept. 31, 2014.

**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 2013-14.

**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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