

RESOLUTION NO. _____

A RESOLUTION APPROVING THE CITY OF DENTON'S STRATEGIC PLAN FOR FY 2016-17; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, a strategic plan is necessary to define who we are as an organization, what we envision for the future of the City in accordance with citizen expectations , and how we plan to achieve the long-term vision; and

WHEREAS, a strategic plan is the result of thorough analyses of the internal and external environment in which an organization operates; and

WHEREAS, a strategic plan allows elected officials and administrators to better respond to and plan for the pressures and dynamics that may impact policy and administrative decisions; and

WHEREAS, the City of Denton embarked on the development of a strategic plan to serve as a roadmap for achieving long-term goals and objectives; and

WHEREAS, the Strategic Plan captures the City's vision, mission, and value statements; and

WHEREAS, key stakeholders were engaged throughout the development of the Strategic Plan, including the citizens, City Council, City management, and the Leadership Team; and

WHEREAS, the City Council has discussed updating the Strategic Plan as part of the FY 2016-17 budget process; and

WHEREAS, the City Council wishes to formally approve the updated Strategic Plan for FY2016-17; NOW, THEREFORE,

THE COUNCIL OF THE CITY OF DENTON HEREBY RESOLVES:

SECTION 1. The Strategic Plan, attached as Exhibit "A," is hereby approved by the City Council.

SECTION 2. The City Manager, or his designee, will bring forth the Strategic Plan for annual review by the City Council.

SECTION 3. This Resolution shall become effective immediately upon its passage and approval.

PASSED AND APPROVED this the _____ day of _____, 2016.

CHRIS WATTS, MAYOR

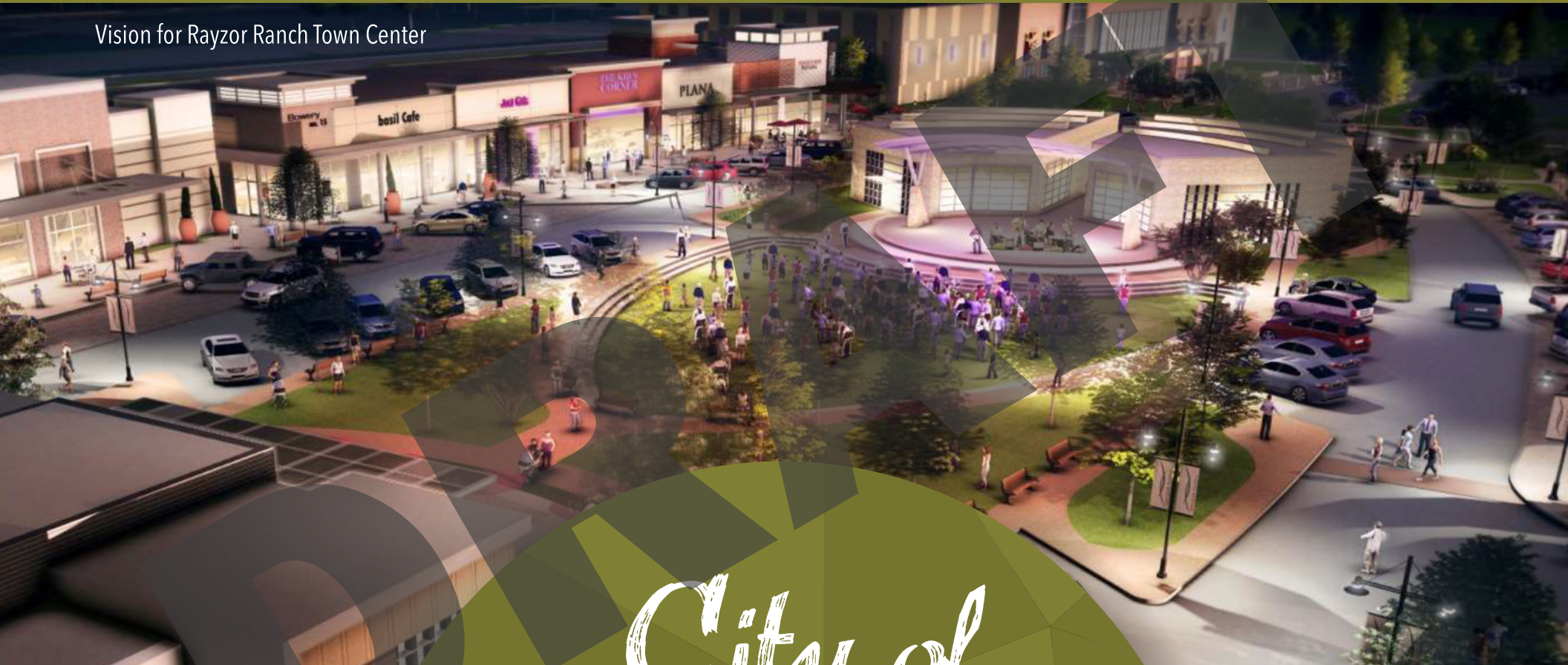
ATTEST:
JENNIFER WALTERS, CITY SECRETARY

BY: _____

APPROVED AS TO LEGAL FORM:
ANITA BURGESS, CITY ATTORNEY

BY:  _____

Vision for Rayzor Ranch Town Center



City of
Denton

DENTON CITY COUNCIL



Mayor
Chris Watts



Mayor Pro-Tem
Kevin Roden
District 1



Keely G. Briggs
District 2



Kathleen Wazny
District 3



Joey Hawkins
District 4



Dalton Gregory
At Large Place 5



Sara Bagheri
At Large Place 6

TABLE OF CONTENTS

Introduction.....	iii-iv
Key Focus Area 1 ORGANIZATIONAL EXCELLENCE	1-4
Key Focus Area 2 PUBLIC INFRASTRUCTURE	5-8
Key Focus Area 3 ECONOMIC DEVELOPMENT	9-13
Key Focus Area 4 SAFE, LIVEABLE, AND FAMILY-FRIENDLY COMMUNITY	14-19
Key Focus Area 5 SUSTAINABLE AND ENVIRONMENTAL STEWARDSHIP	20-23
Appendix.....	24-36
Glossary.....	36

INTRODUCTION

Exhibit A

The City of Denton 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, Liveable, and Family-Friendly Community; and Sustainable and Environmental Stewardship. The following pages outline these five KFAs and their corresponding Key Performance Indicators and targets for Fiscal Year 2016-17 (Oct. 1, 2016 through Sept. 30, 2017). These targets were created at the departmental level and represent the means by which the City will reach its Strategic Plan goals and objectives successfully, creating a Denton we can all be proud to call home.

In addition to the Strategic Plan goals and objectives, Strategic Outcomes related to each KFA have been developed, and Key Action Steps for Fiscal Year 2016-17 have been identified to realize these outcomes. The Key Action Steps are high-level tasks that link broad policy goals identified in the plan with specific actions to be undertaken. The Key Action Steps provide policy makers and employees with milestones for assessing our performance and establish internal accountability for completing those tasks within the given time frame. To measure our progress in meeting each of these goals and our Key Performance Indicators, quarterly Strategic Plan Performance Reports are published on the City's website, 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 liveability; 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.



Last year, as part of KFA 4: Safe, Liveable, and Family-Friendly Community, the Library completed a Key Action Step to develop a mobile library concept. **DPL2GO** is now actively delivering materials to underserved areas.

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 2016-17 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) and corresponding Strategic Outcomes.

At the beginning of each KFA section, an introductory page outlines the goals, with their corresponding objectives, specific to that KFA. Following these introductory pages are charts showing each Strategic Outcome paired with its corresponding Key Action Steps and target completion dates, Key Performance Indicators and targets, and the departments responsible.

Additional resources are included at the end of this report, including an appendix and a glossary. The appendix presents the type of measure and strategic rationale for each Key Performance Indicator, and the glossary provides definitions for key terms.

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

Strategic Outcome #1:

Increase overall satisfaction rate with customer service from 75 to 80 percent by 2020.

(Dataset: Citizen Survey; average positive rating of six elements of customer service)

Key Action Steps	Department	Target Date
1. Implement interim Customer Relationship Manager (CRM) module and other feedback mechanisms for citizens	City Manager's Office	January 2017
2. Create a digital road map for providing services to the community	Tech Services	September 2017
3. Hold regular performance management meetings with departments and executive team	City Manager's Office	January 2017

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #1.

Department	Key Performance Indicator	2016-17 Target
Customer Service	Percentage of first-contact resolution for customers	85%
	Average time in seconds to answer calls	0:60
	Percentage of payment transactions completed electronically	59%

ORGANIZATIONAL EXCELLENCE

Strategic Outcome #2:

Improve positive rating of information sharing and communications with the public from 49 to 60 percent by 2020.

(Dataset: Citizen Survey; average positive rating of seven elements of communications efforts)

Key Action Steps	Department	Target Date
1. Conduct citizen and business surveys and explore options for soliciting input from various stakeholders	City Manager's Office	July 2017
2. Conduct "State of the City" meeting with citizens and create Citizen's Academy	City Manager's Office	March 2017
3. Enhance open data platform and related initiatives	Tech Services	January 2017

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Public Communications Office	Percentage of citizens rating the City website as a major source of information	65%
	Number of followers on all social media sites	100,000
DTV	Number of Granicus views of live and on-demand videos	18,000
	Number of YouTube subscribers	400

ORGANIZATIONAL EXCELLENCE

Strategic Outcome #3:

Increase percentage of residents positively rating the value received from their tax dollars from 53 to 60 percent by 2020.

(Dataset: Citizen Survey)

Key Action Step	Department	Target Date
Utilize the Lean, LEEP, Performance Management, and Employee Innovation programs to generate efficiency and productivity enhancements	City Manager's Office	Ongoing

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Finance	Percentage of actual General Fund revenue as compared to budgeted revenue	100%
	Percentage of actual General Fund expenditures as compared to budgeted expenditures	<100%
	Percentage of rate of investment return	0.75%
Internal Audit	Number of internal control or Lean Government projects implemented	12
Human Resources	Percentage rate of employee turnover	<10%
	Percentage of performance reviews completed within 30 days of due date	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 stormwater 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

PUBLIC INFRASTRUCTURE

Strategic Outcome #1:

Improve all City of Denton arterials and collectors to maintain no less than a service level of "D" by 2030.

(Dataset: Impact Fee Study)

Key Action Step	Department	Target Date
Complete Phase 1 of the Intelligent Transportation System Communication Network Plan	Traffic	December 2017

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #1.

Department	Key Performance Indicator	2016-17 Target
Engineering	Number of arterial and collector intersections improved to address capacity and safety	1
Traffic	Number of signalized intersections retimed	69

PUBLIC INFRASTRUCTURE

Strategic Outcome #2:

Improve Overall Condition Index (OCI) from an average OCI of 65 to 70 by 2025, with a backlog of reconstruction projects of not more than 15 percent.

(Dataset: OCI street assessment)

Key Action Steps	Department	Target Date
1. Transition 10 percent of franchise fee revenue to the Street Improvement Fund	Finance	September 2017
2. Transition the funding of street reconstruction activities from bond funding to revenue funding for the smaller street projects	Finance	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Streets	Square yards of asphalt roadway reconstructed	60,000
	Square yards of asphalt roadway overlaid	36,943
	Square yards of asphalt roadway micro-sealed	191,188

PUBLIC INFRASTRUCTURE

Strategic Outcome #3:

Increase percentage of city served by high-speed broadband access from 75.4 to 80 percent by 2020.

(Dataset: National Telecommunications and Information Administration survey)

Key Action Steps	Department	Target Date
1. Develop Rights-of-Way Management Plan	Engineering and Tech Services	September 2017
2. Install fiber conduit as part of major transportation projects along arterial streets	Engineering	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicator and target corresponding to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Tech Services	Percentage of city served by broadband	80%

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

Strategic Outcome #1:

By 2020, increase the percentage of total jobs paying \$75,000 or more annually from 10 to 13 percent and grow jobs paying equal to or greater than \$25,000 from 68 to 70 percent.

(Dataset: JobsEQ wage distribution by percent employed in City of Denton)

Key Action Steps	Department	Target Date
1. Develop incentives and policies that attract high-wage employers to Denton	Economic Development	September 2017
2. Develop funding methodology and strategy for Economic Development Incentive Fund	Economic Development	September 2017
3. Continue to implement workforce development programs	Economic Development	September 2017

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #1.

Department	Key Performance Indicator	2016-17 Target
Economic Development	Percentage of jobs in Denton paying equal to or greater than \$75,000	10.75%
	Median family income	\$63,411
	Percentage rate of unemployment	3.9%
	Percentage of jobs in Denton paying equal to or greater than \$25,000	68.5%

ECONOMIC DEVELOPMENT

Strategic Outcome #2:

By 2020, create an additional 15 percent of taxable appraised value as a result of commercial and industrial development.

(Dataset: Denton Central Appraisal District)

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Economic Development	Increase in Return on Investment of incentives awarded	3:1
	Number of redeveloped properties in Downtown Denton	6
	Total net sales tax collections related to economic development incentives	\$3.8 million
Finance	Increase in commercial and industrial property values	3%

ECONOMIC DEVELOPMENT

Strategic Outcome #3:

Increase percentage of business owners that rate Denton as a good place to do business from 60 to 70 percent by 2020.

(Dataset: Business Survey)

Key Action Steps	Department	Target Date
1. Implement improvements to development review process	Planning	October 2016
2. Rewrite the Denton Development Code	Planning	December 2017

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Economic Development	Number of business retention visits	105
	Percentage of Certificates of Occupancy reviewed within 10 business days	95%
Building Inspections	Percentage of tenant finish outs reviewed within 10 business days	95%
	Percentage of new commercial permits reviewed within 10 business days	95%

ECONOMIC DEVELOPMENT

Tracking Our Performance (cont'd)

The Key Performance Indicators and targets below correspond to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Planning	Percentage of site plan submittals/resubmittals reviewed withing 12 business days	90%
	Percentage of subdivision plat submittals/resubmittals reviewed within 12 business days	90%
	Percentage of zoning verification letters processed within 10 business days	95%
	Percentage of Zoning Board of Adjustment variances processed within 60 days	90%
	Percentage of zoning/rezoning applications processed within 60 days	90%
	Percentage of special use permits processed within 60 days	90%
	Percentage of subdivision plats (approved by the Planning and Zoning Commission) processed within 60 days	90%
	Percentage of subdivision plats (approved administratively) processed within 45 days	90%
	Number of small area plans initiated each calendar year	2
	Number of corridor plans initiated each calendar year	2
	Number of Neighborhood Project Matching Grant applications processed each fiscal year	5
	Number of Neighborhood Micro Grant applications processed each fiscal year	6

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 community improvement 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

Goal 5: Provide support to citizens in need through social service agencies and programs

- Partner with social service agencies to increase access to programs and services in the community
- Develop targeted solutions to improve funding and outcomes for citizens
- Leverage the Community Development Block Grant and other federal grant funds to achieve the maximum benefit for social service programs

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Strategic Outcome #1:

Increase percentage of citizens who feel safe in Denton from 80 to 85 percent by 2020.

(Dataset: Citizen Survey)

Key Action Steps	Department	Target Date
1. Implement recommendations from study on current dispatch system to improve efficiency, effectiveness, and cost	Police and Fire	December 2016
2. Deploy additional medic unit in Southeast Denton	Fire	January 2017
3. Conduct analysis to identify hot spots that drive police response and consider resource allocation to focus on prevention in those areas	Police	December 2016
4. Collaborate with Community Improvement Services to build relationships with neighborhood organizations	Police	October 2016

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #1.

Department	Key Performance Indicator	2016-17 Target
Police	Number of stakeholder meetings conducted	200
	Average time in minutes for patrol response from dispatch to arrival on scene for Priority 1 (emergency) calls	6:00
	Average time in minutes for patrol response from dispatch to arrival on scene for non-emergency calls	10:00
Fire	Percentage of active structure fires responded to in five minutes or less (NFPA 1710 Standard is 90 percent in less than four minutes)	50%
	Number of inspections completed for commercial/industrial/multi-family structures	4,700
	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

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Strategic Outcome #2:

Increase percentage of citizens who rate their neighborhood as a good place to live from 78 to 85 percent by 2020.

(Dataset: Citizen Survey)

Key Action Steps	Department	Target Date
1. Continue implementation and evaluation of the enhanced rights-of-way maintenance program	Community Improvement Services	December 2016
2. Create an inventory and conduct an analysis of City-owned or maintained vacant lots and buildings	Community Improvement Services	February 2017
3. Develop a program to leverage volunteer service to make cosmetic improvements to homes in Denton neighborhoods	Community Improvement Services	May 2017
4. Expand DPL2GO Mobile Library to develop strategic relationships with underserved groups and neighborhoods	Library	September 2017

Tracking Our Performance

The following departments are responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Community Development	Increase in owner-occupied housing	5%
	Number of people served by public improvements	9,733
	Number of households served in housing programs	60

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Tracking Our Performance (cont'd)

The Key Performance Indicators and targets below correspond to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Community Improvement Services	Percentage of nuisance violations abated	90%
	Percentage of minimum building standard violations abated	85%
	Percentage of zoning violations abated	85%
	Number of dangerous buildings repaired or demolished	30
Gas Well Inspections	Percentage of gas well drilling and production sites inspected	100%
Parks & Recreation	Total miles of pedestrian trails	30
	Number of trees planted	720
	Acres of parks per 1,000 population	18.61
	Satisfaction rating of "good" or "excellent" for programming / number of ratings received	4.5/3,600
	Percentage of programs offered that made participation requirements	94%
Library	Total circulation of physical items	1,000,000
	Number of times database software accessed by customers	16,000
	Total E-circulation, including e-books, e-magazines, and streaming content	100,000
	Percentage of Library customers who report increased awareness of Library offerings through outreach channels including DPL2GO, embedded librarian assignments, and community events	25%

SAFE, LIVEABLE & FAMILY-FRIENDLY COMMUNITY

Strategic Outcome #3:

By 2020, reduce Denton's homeless population by 20 percent.

(Dataset: Point in Time Count)

Key Action Steps	Department	Target Date
1. Support the United Way Homelessness Coordinator and the Denton County Homelessness Leadership Team to implement recommendations from the Mayor's Task Force for Housing the Homeless	Community Development	Ongoing
2. Dedicate City resources that community organizations and programs working with the homeless can leverage for greater impact	Community Development	Ongoing
3. Encourage City participation in coalitions and community organizations that address community social issues, such as the Denton County Behavioral Health Team and the Homelessness Leadership Team	Community Development	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Community Development	Number of individuals served through City-supported programs	15,000
	Total funding amount leveraged from local, state, and federal grants	\$1,500,000
	Number of affordable housing units developed	1
	Number of affordable housing unity maintained	26

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
- Promote 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

SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

Strategic Outcome #1:

Increase Denton Municipal Electric's (DME) renewable energy portfolio from 40 to 70 percent by 2019.

Key Action Step	Department	Target Date
Advance renewable power portfolio	DME	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #1.

Department	Key Performance Indicator	2016-17 Target
Environmental Services	Decrease in municipal energy usage	5%
	Percentage of non-solar energy rebate funding used from base amount	100%
	Percentage of solar energy rebate funding using from base amount	100%
	Percentage of City facilities with renewable energy usage	70%

SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

Strategic Outcome #2:

Increase percentage of landfill waste diverted from 36 to 40% by 2020.

(Dataset: Solid Waste landfill tonnage)

Key Action Step	Department	Target Date
Expand commercial recycling program	Solid Waste	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #2.

Department	Key Performance Indicator	2016-17 Target
Solid Waste	Pounds of waste disposed per capita	1,900
	Percentage of waste diverted from the landfill	40%

SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

Strategic Outcome #3:

Increase Denton's bike and pedestrian mode share from 4.7 to 7.0 percent of total commuters by 2020.

(Dataset: American Community Survey census data)

Key Action Step	Department	Target Date
Continue implementation of Bike Plan	Transportation	Ongoing

Tracking Our Performance

The department below is responsible for the Key Performance Indicators and targets corresponding to Strategic Outcome #3.

Department	Key Performance Indicator	2016-17 Target
Transportation	Number of Active Transportation safety and education activities, events, and initiatives	12
	Number of Active Transportation promotional events	10
	Centerline miles of on-street bike infrastructure, such as bike lanes and sharrows	7
	Number of trail and bikeway network gaps removed	4
	Number of sidewalk disconnects/gaps removed	4
	Number of transit stops with improved pedestrian and bicycle access	8

APPENDIX

This appendix is presented as supplemental information. This section of the report provides additional justification for each of the Key Performance Indicators, including the type of measure presented and the rationale for why the measure is of strategic importance.

APPENDIX

Key Focus Area 1

Exhibit A

Key Performance Indicator	Type of Measure	Strategic Rationale
Percentage of first-contact resolution for customers	Effectiveness	The timely resolution of citizen and stakeholder requests is a key factor in customer satisfaction. It prevents customer frustration, and first-contact resolution allows staff to effectively plan for and address future workloads.
Average time in seconds to answer calls	Effectiveness	Citizens and other stakeholders expect service providers to be responsive to their requests. The average speed of calls answered measures the average amount of time that callers wait on hold prior to having their call to Customer Service answered.
Percentage of payment transactions completed electronically	Efficiency	Customers prefer efficient methods to accurately pay utility bills or manage their services. Adoption of electronic and self-service transactions provides convenience for customers while reducing the time and expense associated with processing these transactions.
Percentage of citizens rating the City website as a major source of information	Effectiveness	By serving as the #1 source for City of Denton information, the website provides citizens with accurate and timely information more quickly and efficiently than in-person or phone transactions.
Number of followers on all social media sites	Output	Social media is the fastest-growing form of non-traditional communication and is where most of our citizens and other stakeholders are engaging in conversations and looking for information. By increasing our number of social media followers, we disseminate more accurate information and improve community relations.

APPENDIX

Key Focus Area 1

Key Performance Indicator	Type of Measure	Strategic Rationale
Number of Granicus views on live and on-demand videos	Output	This measures Granicus video service's audience total for live and on-demand viewing. The data tells us how large the digital audience is.
Number of YouTube subscribers	Output	Subscribers represent a measurably consistent portion of the City's video audience. Subscribers make a choice to receive updates because they care about the content. By increasing this number, we increase our visibility and reach.
Percentage of actual General Fund revenue as compared to budgeted revenue	Effectiveness	This is a measure of the accuracy of the revenue estimates presented in the City's annual budget.
Percentage of actual General Fund expenditures as compared to budgeted expenditures	Effectiveness	This is a measure of the accuracy of expenditure estimates and is also a measure of the budgetary expenditure control managed by the budget division.
Percentage rate of investment return	Effectiveness	This is a measure of the return on the City's investment portfolio.
Number of internal control or Lean Government projects implemented	Efficiency	This is a measure of the number of improvement events completed during the year.
Percentage rate of employee turnover	Indicator	Turnover is the cycle of personnel leaving and being replaced as a result of retirement or moving out of the organization. Lower turnover rates mean employees are satisfied with City employment, reducing recruitment costs and lowering lost productivity costs.
Percentage of performance reviews completed within 30 days of due date	Effectiveness	Employees need feedback to perform at their best levels. Regular coaching and development by supervisors promotes accountability and better employee work engagement.

APPENDIX

Key Focus Area 2

Exhibit A

Key Performance Indicator	Type of Measure	Strategic Rationale
Number of arterial and collector intersections improved to address capacity and safety	Efficiency	This is a measure of improvements made to increase intersection capacity and safety.
Number of signalized intersections retimed	Output	Properly timed traffic signals have benefits that include the minimization of stops and delays, fuel consumption and air pollution emissions, and maximizing vehicular progression along corridors.
Square yards of asphalt roadway reconstructed	Efficiency	The City is committed to increasing the Overall Condition Index (OCI) rating of our existing roadway system. To do that, deteriorating roads must be reconstructed.
Square yards of asphalt roadway overlaid	Outcome	This measure is an indicator of the level of maintenance done on the city's roadways to improve the OCI rating and ride quality.
Square yards of asphalt roadway micro-sealed	Cost Effectiveness	This is a measure of the preventative maintenance completed on our roads to maintain the current OCI rating.
Percentage of city served by broadband	Outcome	By increasing the percentage of broadband in the city, broadband can boost local economic development and stimulate innovation while enabling improvements in education, health care, and other social services.

APPENDIX

Key Focus Area 3

Key Performance Indicator	Type of Measure	Strategic Rationale
Percentage of jobs in Denton paying equal to or greater than \$75,000	Indicator & Output	Wage distributions are an economic indicator of the status of the labor market in the community. This KPI aims to capture the percent of knowledge-based and high-skilled jobs in the community using wage distributions equal to or greater than \$75,000.
Median family income	Outcome	Income is a key economic indicator and demographic that is important in site selection and marketing.
Percentage rate of unemployment	Indicator	The unemployment rate is a key economic indicator of the status of the community's labor market.
Percentage of jobs in Denton paying equal to or greater than \$25,000	Indicator & Output	This KPI was designed to help measure the percentage of jobs in the community with a living wage using wage distributions equal to or greater than \$25,000.
Increase Return on Investment (ROI) of incentives awarded	Cost Effectiveness	The City's ROI report provides what the City has received in direct benefits (property and sales tax revenues), as well as an indirect benefit of new jobs. To date, the City has invested \$7.7 million in incentives and has benefited from a net increase in property and sales tax revenues of \$34.4 million. The ROI for all incentives awarded is currently 349 percent. The City's goal is to increase the ROI for all incentives to 352 percent.
Number of redeveloped properties in downtown Denton	Output	Redevelopment of downtown Denton is a priority to ensure the preservation of Denton's unique culture and history.
Total net sales tax collections related to economic development incentives	Cost Effectiveness	Incentives are used to attract businesses and to expand the tax base of the City.
Increase in commercial and industrial property values	Outcome	An increase in commercial and industrial property value is an indicator of a strong economic environment, as well as successful business attraction and retention.

APPENDIX

Key Focus Area 3

Exhibit A

Key Performance Indicator	Type of Measure	Strategic Rationale
Number of business retention visits	Output	Business retention seeks to assess and respond to the needs of local businesses to help retain and expand their operations.
Percentage of Certificates of Occupancy reviewed within 10 days	Efficiency	By ensuring that the Certificates of Occupancy are reviewed in a timely manner, the City promotes a business-friendly environment and streamlines the process for opening a new business.
Percentage of Tenant Finish Outs reviewed within 10 days	Efficiency	This promotes a business-friendly environment that seeks to streamline the building-permitting process.
Percentage of new commercial permits reviewed within 10 days	Efficiency	Providing efficient and effective reviews of commercial plans helps ensure the safety of our citizens while also meeting the expectations of the construction community.
Percentage of site plan submittals/resubmittals reviewed within 12 business days	Efficiency	By ensuring that site plan submittals/resubmittals are reviewed in a timely manner, the City promotes a business-friendly environment and streamlines the process for new development and redevelopment.
Percentage of subdivision plat submittals/resubmittals reviewed within 12 business days	Efficiency	By ensuring that subdivision plat submittals/resubmittals are reviewed in a timely manner, the City promotes a business-friendly environment and streamlines the process for new development and redevelopment.
Percentage of zoning verification letters processed within 10 business days	Efficiency	By ensuring that zoning verification letters are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.
Percentage of Zoning Board of Adjustments variances processed within 60 days	Efficiency	By ensuring that Zoning Board of Adjustments variances applications are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.

APPENDIX

Key Focus Area 3

Key Performance Indicator	Type of Measure	Strategic Rationale
Percentage of zoning/rezoning applications processed within 60 days	Efficiency	By ensuring that zoning and rezoning applications are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.
Percentage of special use permits processed within 60 days	Efficiency	By ensuring that special use permits applications are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.
Percentage of subdivision plats (approved by the Planning and Zoning Commission) processed within 60 days	Efficiency	By ensuring that subdivision plats applications are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.
Percentage of subdivision plats (approved administratively) processed within 45 days	Efficiency	By ensuring that subdivision plats applications are processed in a timely manner, the City promotes a business-friendly environment and encourages development and redevelopment.
Number of small area plans initiated each calendar year	Indicator	By preparing small area plans, the City is addressing an area's needs and promoting clean and healthy neighborhoods.
Number of corridor plans initiated each calendar year	Indicator	By preparing corridor plans, the City is addressing an area's needs and promoting clean and healthy neighborhoods.
Number of Neighborhood Project Matching Grant applications processed each fiscal year	Output	By processing Neighborhood Project Matching Grant applications, the City is providing a neighborhood service to promote long-term, public benefit to citizens of Denton. Through this grant, neighborhoods can improve the appearance of their neighborhood, promote maintenance and enhancement, improve public safety, and improve public health.
Number of Neighborhood Micro Grant applications processed each fiscal year	Output	By processing Neighborhood Micro Grant applications, the City is providing a neighborhood service to citizens of Denton by promoting the creation and maintenance of neighborhood associations and groups.

APPENDIX

Key Focus Area 4

Exhibit A

Key Performance Indicator	Type of Measure	Strategic Rationale
Number of stakeholder meetings conducted	Output	The Police Department encourages and promotes partnerships with both individual and community groups. Positive interaction between officers and the community helps achieve this.
Average time in minutes for patrol response from dispatch to arrival on scene for Priority 1 (emergency calls)	Effectiveness	A rapid response to an emergency situation can contribute to a successful outcome.
Average time in minutes for patrol response from dispatch to arrival on scene for non-emergency calls	Effectiveness	Although the majority of Police calls are non-emergency in nature, every call is important to both the Department and the citizen caller; therefore, officers should arrive to all calls within a reasonable time limit.
Percentage of active structure fires responded to in five minutes or less (NFPA 1710 Standard is 90 percent in less than four minutes)	Efficiency	The Fire Department is committed to aligning with National Fire Protection Association standards in the rapid deployment of resources impacting citizen rescue, the containment of a fire to the room or structure of origin, and the safety of firefighters.
Number of inspections completed for commercial/industrial/multi-family structures	Conditions	Annual routine inspections are required by state law for specific occupancies and by local ordinance for all existing buildings to ensure fire code compliance and reduce the risk of life and property loss.
Number of hours completed to enhance current training program to improve alignment with the requirements of the Texas Commission on Fire Protection and ISO	Output	The Fire Department is committed to achieving this target requirement as part of a multi-year plan to petition Insurance Services Office for review in 2019.
Increase in owner-occupied housing	Indicator	This measures the economic health of the housing market in Denton. An increase in owner-occupied housing indicates the availability of quality housing.
Number of people served by public improvements	Indicator	Upgrading infrastructure, housing, and public facilities improves the quality of low- and moderate-income neighborhoods.
Number of households served in housing programs	Indicator	These programs expand the availability of affordable housing options for low- to moderate-income and special needs households.

APPENDIX

Key Focus Area 4

Key Performance Indicator	Type of Measure	Strategic Rationale
Percentage of nuisance violations abated	Effectiveness	To facilitate clean and healthy neighborhoods, it is important to abate as many nuisance (grass/weeds, trash/debris, junk vehicles) violations as possible.
Percentage of minimum building standard violations abated	Effectiveness	It is important to abate exterior housing maintenance violations to prevent dilapidation and further decline to protect the health and safety of the public.
Percentage of zoning violations abated	Effectiveness	To facilitate clean and healthy neighborhoods, it is important to ensure that private property is being used in a way that does not adversely affect neighbors in the community.
Number of dangerous buildings repaired or demolished	Effectiveness	To facilitate clean and healthy neighborhoods, it is important to repair or demolish dangerous structures to eliminate blight.
Percentage of gas well drilling and production sites inspected	Outcome	This measure indicates the City's efforts to ensure that operating drilling and production sites comply with the Denton Development Code
Total miles of pedestrian trails	Outcome	Additional connectivity maximizes mobility throughout the community.
Number of trees planted	Outcome	Increasing the tree canopy benefits neighborhood parks and public places.
Acres of park per 1,000 population	Output	This measure shows that the park property acquisition is keeping pace with increased population in order to provide adequate park space.
Satisfaction rating of "good" or "excellent" for programming / number of ratings received	Outcome	This measure demonstrates the quality of programs offered.
Percentage of programs offered that made participation requirements	Effectiveness	The City wants to provide quality programs to citizens that are meeting the desires of the community. This measure demonstrates that the programs offered are desired by citizens.

APPENDIX

Exhibit A

Key Focus Area 4

Key Performance Indicator	Type of Measure	Strategic Rationale
Total circulation of physical items	Indicator	This measure shows the success and demand for existing physical collections, which ties in to the Library's strategic goal to provide a relevant library experience.
Number of times database software accessed by customers	Output	This measure shows use patterns for database offerings, which helps determine trends that affect purchasing decisions. This measure compliments the Library's goal to build opportunities for lifelong education.
Total E-circulation, including e-books, e-magazines, and streaming content	Output	This measure is designed to ascertain use patterns for e-content and show the success and demand for electronic formats within library collections, contributing to the Library's goal to provide a relevant library experience for customers.
Percentage of Library customers who report increased awareness of Library offerings through outreach channels including DPL2GO, embedded librarian assignments, and community events	Outcome	This item will provide a particular measure of success of Library outreach efforts that result in increased awareness and actual visits by community members, and it will guide future plans for outreach and marketing initiatives. This measure helps fulfill the Library's goal to initiate beneficial personal connections.
Number of individuals served through City-supported programs	Output	Local social service agencies have developed and maintained programs designed to meet specific needs in the Denton community. The number of residents and/or households to be served has been estimated by the agencies through their program development process and continue to increase.
Total funding amount from local, state, and federal, grants that was leveraged	Output	Increasing the availability of funding from sources other than the General Fund supports expanded services by local nonprofit agencies. Without the support of these funding sources, service numbers would significantly decrease.
Number of affordable housing units developed	Outcome	This effort, which also supports neighborhood conservation, expands the availability of affordable housing choices for low- to moderate-income, homeless, and special needs households by providing affordable rental and homeownership units.
Number of affordable housing units maintained	Outcome	This effort supports neighborhood conservation and provides safe, secure, energy-efficient, and attractive housing for residents in low- to moderate-income neighborhoods.

APPENDIX

Key Focus Area 5

Key Performance Indicator	Type of Measure	Strategic Rationale
Decrease in municipal energy usage	Efficiency/Condition	The City is legislatively required to reduce the amount of municipal energy used. The metric also measures how efficiently the City uses energy.
Percentage of non-solar energy rebate funding used from base amount	Effectiveness	Energy rebates are provided as an incentive for energy-efficiency improvements and conservation. Improving energy efficiency and conservation can help reduce peak-loading factors, which reduces burdens on energy generation and delivery systems during times of peak demand. The program also helps develop positive community relationships.
Percentage of solar energy rebate funding used from base amount	Effectiveness	The program provides incentives to install small-scale distributed energy generation systems. The use of small-scale energy generation systems can help reduce peak-loading factors, which reduces the burden on energy generation and delivery systems during times of peak demand. The program also helps develop positive community relationships.
Percentage of City facilities with renewable energy usage	Effectiveness	Denton is a leader in providing renewable energy to customers. The amount of renewable energy used by City facilities demonstrates Denton's commitment to using renewable energy.
Pounds of waste disposed per capita	Outcome	Americans produce more waste/capita than other developed countries. Denton wishes to reduce its amount of waste generated through public education and outreach programs. This measure will provide a gauge on the community's success on reducing its waste/capita.
Percentage of waste diverted from the landfill	Outcome	The City Council has established a goal of diverting 40 percent of the community's waste from landfill disposal. This measure tracks the community's and the City's success in waste diversion and recycling programs toward reaching this goal.

APPENDIX

Key Focus Area 5

Exhibit A

Key Performance Indicator	Type of Measure	Strategic Rationale
Number of Active Transportation safety and education activities, events, and initiatives	Outcome	Communication and presence in the community increases the number of people who will potentially choose to use active transportation methods. This creates a healthy, sustainable, active, and involved community and contributes to an increase in mode share for active transportation.
Number of Active Transportation promotional events	Output	By directly engaging with the community through promotional events, the City can increase awareness of Active Transportation, provide education and resources, and ultimately change behaviors of road users.
Number of centerline miles of on-street bike infrastructure, such as bike lanes and sharrows	Output	This shows that we are committed to active transportation and transit choices.
Number of trail and bikeway network gaps removed	Output	The Bicycle and Pedestrian plan was adopted in 2012. This measure reports our progress towards implementation and shows our commitment to active transportation and transit choices.
Number of sidewalk disconnects/gaps removed	Output	The Bicycle and Pedestrian plan was adopted in 2012. This measure reports our progress towards implementation and shows our commitment to active transportation and transit choices.
Number of transit stops with improved pedestrian and bicycle access	Output	The Bicycle and Pedestrian plan was adopted in 2012. This measure reports our progress towards implementation and shows our commitment to active transportation and transit choices.

Fiscal Year 2016-17 extends from Oct. 1, 2016 through Sept. 30, 2017.

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

Key Action Steps are high-level tasks that link broad policy goals to specific actions that are to be undertaken.

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 2016-17.

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.

Strategic Outcomes are specific, measurable, and aspirational. They are the targeted results that demonstrate the impact of services delivered.

Strategic Rationale is the justification of why a Key Performance Indicator is being measured.

Types of Measure:

Conditions are external requirements or demands that impact services.

Cost Effectiveness is a measure of how economically an outcome is achieved.

Effectiveness is a measure of the amount of results achieved or the level of quality relative to the amount of work done

Efficiency is a measure of the quantity of work done per the amount of resources used.

Indicators describe the external environment and provide context on operations, including those factors that influence services.

Outcomes are the desired end results that demonstrate the impact of the services delivered.

Output is a measure of efficiency that determines the amount of quality work done per the amount of resources used.

