

RESOLUTION NO. \_\_\_\_\_

A RESOLUTION APPROVING THE CITY OF DENTON'S STRATEGIC PLAN FOR FY 2017-18; 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 wishes to formally approve the updated Strategic Plan for FY 2017-18; 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.

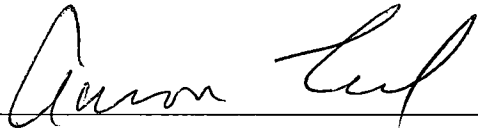
PASSED AND APPROVED this the \_\_\_\_\_ day of \_\_\_\_\_, 2017.

\_\_\_\_\_  
CHRIS WATTS, MAYOR

ATTEST:  
JENNIFER WALTERS, CITY SECRETARY

BY: \_\_\_\_\_

APPROVED AS TO LEGAL FORM:  
AARON LEAL, INTERIM CITY ATTORNEY

BY:  \_\_\_\_\_

2017-18

# STRATEGIC PLAN

CITY OF DENTON, TEXAS

ORGANIZATIONAL  
EXCELLENCE

PUBLIC  
INFRASTRUCTURE

ECONOMIC  
DEVELOPMENT

SAFE, LIVABLE  
& FAMILY-FRIENDLY  
COMMUNITY

SUSTAINABLE & ENVIRONMENTAL  
STEWARDSHIP

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# ABOUT DENTON

Denton, Texas is the seat of Denton County, located at the apex of the Dallas-Fort Worth Metroplex, where I-35E meets I-35W. Denton's municipality, the City of Denton, is a full-service organization that operates under the council-manager form of government. The City's major revenue sources include property taxes, enterprise fees from City-owned utilities, and general service fees. City-directed services include a municipally owned electric utility; a landfill and resource recovery park; an airport; three libraries; 30 parks, 27 miles of trails, and three recreation centers; a water park and natatorium; and a 2,900-acre nature preserve.

Denton ranks among the fastest-growing communities in Texas — the city's population is currently more than 120,000 residents and is projected to grow up to 214,000 residents by 2030. As of 2015, the median age in Denton was 29, and the median family income was just over \$68,000. The city has a higher-than-average proportion of residents with advanced degrees when compared to both state and regional averages.

Numerous national organizations have recognized Denton as a best place to live and visit. The city is home to a popular downtown square with a historic 100-year-old courthouse; two state universities, the University of North Texas and Texas Woman's University; multiple major manufacturing and distribution centers; state-of-the-art medical facilities; and an emerging technology industry. Denton is recognized as a cultural center for music and the arts, and boasts a vibrant live music and festival scene.





# DENTON CITY COUNCIL



Mayor  
Chris Watts



Mayor Pro-Tem  
Sara Bagheri  
At Large Place 6



Gerard Hudspeth  
District 1



Keely G. Briggs  
District 2



Don Duff  
District 3



John Ryan  
District 4

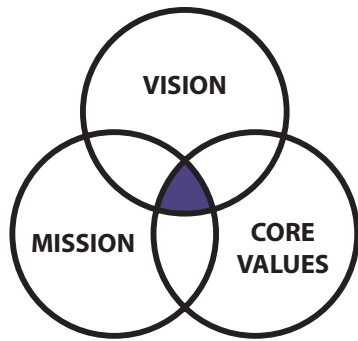


Dalton Gregory  
At Large Place 5

# ABOUT THIS PLAN

The City of Denton Strategic Plan is an action-oriented road map designed to guide the organization toward achieving its mission and vision. It defines who we are, where we want to go, and how we plan to get there. The plan is a culmination of many months of work by the Denton City Council and City of Denton staff, and incorporates citizen input to help direct resources and services. As our annual guide, the document provides a high-level overview of policy goals, planned actions for the upcoming fiscal year, and evidence-based measures of performance across all categories of City service.

The Strategic Plan was developed in accordance with the City's vision, mission, and core organizational values. These guiding principles are interrelated and form the basis for our strategic direction. Further, the City's vision, mission, and core values are emphasized through an increasingly data-driven management approach, which helps ensure we are tracking and continuously improving the initiatives that matter most to our residents and community.



## VISION

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

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.

## CORE VALUES

Integrity – Fiscal Responsibility – Transparency – Outstanding Customer Service

## DEFINING SUCCESS

Below is a glossary of terms commonly used in this document.

**Fiscal Year 2017-18** extends from Oct. 1, 2017 through Sept. 30, 2018.

**Key Focus Areas (KFAs)** are the City of Denton's defined priorities. The KFAs are long term in nature and are derived from the City's *Vision, Mission, and Values*.

**Strategic Initiatives** are the multi-year, measurable goals set for each KFA.

**Work Plans** detail the specific actions that will be taken during Fiscal Year 2017-18 to achieve the stated Strategic Initiatives. Work Plan actions are measurable in nature, and progress is tracked through corresponding Performance Measures.

**Performance Measures** are the City's sources of data or information that will help us track our ongoing progress for Work Plan actions or toward an overall Strategic Initiative. For example, the Citizen Survey is used to measure citizen satisfaction rates.

# 2017-18 STRATEGIC PLAN SUMMARY

The City of Denton aims to continuously improve its management and services along five KFA categories: *Organizational Excellence*; *Public Infrastructure*; *Economic Development*; *Safe, Livable, and Family-Friendly Community*; and *Sustainable and Environmental Stewardship*. Below is a summary of our multi-year goals, known as Strategic Initiatives, for each of these focus areas.

## Key Focus Area

## Strategic Initiatives



### Organizational Excellence

- 1.1 – Increase overall satisfaction rate with customer service from 70 to 80 percent by 2020.
- 1.2 – Improve positive rating of information sharing and communications with the public from 53 to 60 percent by 2020.
- 1.3 – Increase percentage of residents positively rating the value received from their tax dollars from 43 to 60 percent by 2020.



### Public Infrastructure

- 2.1 – Improve the average Overall Condition Index (OCI) rating of City roadways from 65 to 70 percent by 2025.
- 2.2 – Increase high-speed broadband access in the city from 75.4 to 80 percent by 2019.
- 2.3 – Grow the operational and financial capacity of Denton Enterprise Airport.
- 2.4 – Decrease the number of structures in 100-year floodplain by 3% by 2020.



### Economic Development

- 3.1 – Increase percentage of jobs paying \$75,000 or more annually from 10 to 14 percent by 2020.
- 3.2 – Increase percentage of jobs paying \$25,000 or more annually from 68 to 71 percent by 2020.
- 3.3 – Add 15 percent taxable appraised value for commercial and industrial development by 2020.
- 3.4 – Increase percentage of business owners rating Denton as a good place to do business from 60 to 70 percent by 2020.



### Safe, Livable & Family-Friendly Community

- 4.1 – Increase percentage of citizens who feel safe in Denton from 78 to 85 percent by 2020.
- 4.2 – Increase percentage of citizens who rate their neighborhood as a good place to live from 82 to 85 percent by 2020.
- 4.3 – Reduce Denton's homeless population by 20 percent by 2020.



### Sustainable & Environmental Stewardship

- 5.1 – Increase Denton Municipal Electric's (DME) renewable energy portfolio from 40 to 70 percent by 2019.
- 5.2 – Increase the percentage of waste diverted from the landfill from 36 to 40 percent by 2020.
- 5.3 – Increase citizen engagement in City-sponsored sustainability programs by 20 percent by 2020.



# Key Focus Area 1

## ORGANIZATIONAL EXCELLENCE

Key Focus Areas (KFAs) are the City of Denton's defined priorities. KFAs are long term in nature and are derived from the City's *Mission, Vision, and Values*. When we say the City strives for *Organizational Excellence*, this means we commit to ...

- **Manage financial resources in a responsible manner** through performance measurement; long-range planning; timely and accurate reporting; internal controls to prevent waste, fraud, and abuse; and by minimizing fees and rates for our customers.
- **Develop a high-performance workforce** by planning for succession and continuity among staff; by attracting, retaining, and motivating a qualified, diverse staff; and by establishing a culture where employees feel valued and respected.
- **Promote effective internal and external communication** through ongoing and transparent communication with City Council, Boards, and Commissions; through use of traditional and non-traditional communication platforms; and by regularly seeking feedback from citizens and employees.
- **Achieve a high level of customer satisfaction** by providing professional, courteous customer interactions; through timely responses to inquiries; and by offering convenient, creative means of conducting business with the City.
- **Use technology to enhance efficiency and productivity** through information technology systems that automate work and improve convenience; through the use of data and evidence to drive management and operations decisions; and through reduced reliance on paper-based systems.
- **Collaborate with local, regional, state, and federal partners** by promoting bi-annual legislative agendas and congressional priorities; and by maintaining dialogue and representation at the regional, state, and federal levels.



**Strategic Initiatives** are the multi-year, measurable goals set for each KFA. The following three Strategic Initiatives are specific to *Key Focus Area 1: Organizational Excellence*. Each set of Strategic Initiatives is accompanied by a **Work Plan**, which details the specific actions that will be taken during Fiscal Year 2017-18 as well as corresponding **Performance Measures** that will help us track our progress. To view the City's Performance Measurement Dashboard, visit [data.cityofdenton.com](http://data.cityofdenton.com).

### Strategic Initiative 1.1

**Increase overall satisfaction rate with customer service from 70 to 80 percent by 2020.**

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

### Strategic Initiative 1.2

**Improve positive rating of information sharing and communications with the public from 53 to 60 percent by 2020.**

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

### Strategic Initiative 1.3

**Increase percentage of residents positively rating the value received from their tax dollars from 43 to 60 percent by 2020.**

(Dataset: Citizen Survey)



2017-18 Work Plan	Target Date
Implement online payment and citizen service request systems	Quarter 1
Launch a bi-monthly newsletter for citizens and stakeholders	Quarter 1
Expand open data initiatives and improves citizen access to information	Quarter 4
Hold regular performance management meetings with departments and executive team	Quarter 4
Offer key indicators of the City's performance through an online dashboard	Quarter 1
Evaluate purchasing and contract management policies and procedures	Quarter 3

Performance Measures	Target Number
Percentage of first-contact resolutions for customer requests and issues	85%
Percentage of billing accuracy	99%
Percentage of payments processed via online self-service	55%
Rating of the website as a "major source of information"	65%
Number of followers across all City social media platforms	165,000
Percentage of actual General Fund revenue compared to budgeted revenue	100%
Percentage of actual General Fund expenditures compared to budgeted expenditures	<100%
Annual rate of return investment	1.25%



# Key Focus Area 2

## PUBLIC INFRASTRUCTURE

Key Focus Areas (KFAs) are the City of Denton's defined priorities. KFAs are long term in nature and are derived from the City's *Mission, Vision, and Values*. When we say the City is focused on *Public Infrastructure*, this means we commit to ...

- **Continuously improve the quality of City roadways** by using the industry-standard Overall Condition Index (OCI) to prioritize street construction and repairs; by seeking ways to improve the design standards for City roads; and by constructing capital street projects with a 40-year lifespan or greater.
- **Enhance connectivity and seek solutions to improve mobility** through coordination with regional transportation partners such as the Denton County Transportation Authority (DCTA) and the Texas Department of Transportation (TxDOT); by improving walkability, pedestrian access, and bicycle mobility; and by enhancing aviation infrastructure at the Denton Enterprise Airport.
- **Promote superior utility services and City facilities** by planning for long-term resources; ensuring compliance with regulations and legislation; protecting public health; maintaining reliability of service; and managing rates and fees responsibly to increase standards of service.
- **Proactively manage drainage infrastructure** by designing new drainage systems with 100-year flood protection; by working to rehabilitate existing systems to comply with 100-year flood protection; and by maintaining a street-sweeping program to remove litter and debris and increase the health of the City's stormwater system.
- **Develop a Capital Improvement Program that will meet our community's needs** by working to finance necessary infrastructure and meet projected growth trends.



**Strategic Initiatives** are the multi-year, measurable goals set for each KFA. The following three Strategic Initiatives are specific to *Key Focus Area 2: Public Infrastructure*. Each set of Strategic Initiatives is accompanied by a **Work Plan**, which details the specific actions that will be taken during Fiscal Year 2017-18 as well as corresponding **Performance Measures** that will help us track our progress. To view the City's Performance Measurement Dashboard, visit [data.cityofdenton.com](http://data.cityofdenton.com).

### Strategic Initiative 2.1

*Improve the average Overall Condition Index (OCI) rating of City roadways from 65 to 70 by 2025.*

(Dataset: OCI street assessment)

### Strategic Initiative 2.2

*Increase high-speed broadband access in the city from 75.4 to 80 percent by 2019.*

(Dataset: National Telecommunications and Information Administration survey)

### Strategic Initiative 2.3

*Grow the operational and financial capacity of Denton Enterprise Airport.*

### Strategic Initiative 2.4

*Decrease the number of structures in 100-year floodplain by three percent by 2020.*





<b>2017-18 Work Plan</b>	<b>Target Date</b>
Complete 80 percent of construction on the new West Parallel Runway	Quarter 4
Complete the Airport Business Plan Update	Quarter 4
Engage a consultant to assist with review of railroad crossings in the city, as well as possible Quiet Zones	Quarter 4
Complete 85 percent of scheduled street improvement projects for Fiscal Year 2017-18	Quarter 4
Complete the 2012 and 2014 bond programs for street improvements	Quarter 4

<b>Performance Measures</b>	<b>Target Number</b>
Percentage of bond-funded projects completed	85%
Lane miles of asphalt roadway reconstructed	12
Lane miles of asphalt roadway overlaid	15
Lane miles of asphalt roadway micro-sealed	45
Miles of sidewalk constructed	2
Number of acres of Airport land newly leased	7

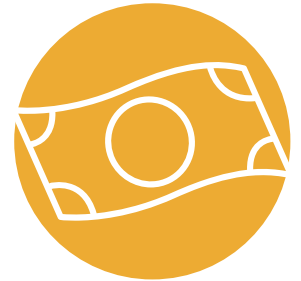


# Key Focus Area 3

## ECONOMIC DEVELOPMENT

Key Focus Areas (KFAs) are the City of Denton's defined priorities. KFAs are long term in nature and are derived from the City's *Mission, Vision, and Values*. When we say the City is focused on *Economic Development*, this means we commit to ...

- **Develop targeted policies and incentives that boost economic growth** in order to attract businesses; expand the tax base by increasing commercial and housing values; improve land-use density; preserve and maintain historic structures; and preserve the culture of Denton.
- **Make Denton a destination for visitors** by promoting festivals, events, hotels, and the Connection Center in partnership with the Convention & Visitors Bureau (CVB) and the Chambers of Commerce; and by collaborating with local and regional partners such as DCTA, the University of North Texas (UNT), and Texas Woman's University (TWU) to market Denton as a destination city.
- **Promote a business-friendly environment** through a timely and efficient development review process; and by working to cultivate positive relationships with the development community.
- **Encourage development, redevelopment, recruitment, and retention** by promoting high-quality economic growth and redevelopment that expands and diversifies the tax bases; creates high-skilled jobs; enhances the quality of life for residents; protects human health and the environment; and secures new customers for municipal utilities.



**Strategic Initiatives** are the multi-year, measurable goals set for each KFA. The following three Strategic Initiatives are specific to *Key Focus Area 3: Economic Development*. Each set of Strategic Initiatives is accompanied by a **Work Plan**, which details the specific actions that will be taken during Fiscal Year 2017-18 as well as corresponding **Performance Measures** that will help us track our progress. To view the City's Performance Measurement Dashboard, visit [data.cityofdenton.com](http://data.cityofdenton.com).

### Strategic Initiative 3.1

**Increase percentage of jobs paying \$75,000 or more annually from 10 to 14 percent by 2020.**

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

### Strategic Initiative 3.2

**Increase percentage of jobs paying \$25,000 or more annually from 68 to 71 percent by 2020.**

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

### Strategic Initiative 3.3

**Add 15 percent taxable appraised value for commercial and industrial development by 2020.**

(Dataset: Denton Central Appraisal District)

### Strategic Initiative 3.4

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



2017-18 Work Plan	Target Date
Actively recruit prospects from target industries, as identified by the Economic Development Partnership Board	Quarter 4
Implement recommendations to improve the development review and building inspections processes	Quarter 1
Complete the Denton Code 2030 Update	Quarter 3
Complete updates to building standards and design policies under the City's Site Design Criteria Manual and related documents	Quarter 3

Performance Measures	Target Number
Number of RFPs returned in target industry sectors	20
Number of workforce development activities or grants facilitated	12
Number of downtown properties redeveloped	6
Number of business retention visits in the downtown area	24
Number of business retention visits in areas other than downtown	48



# Key Focus Area 4

## SAFE, LIVABLE & FAMILY-FRIENDLY COMMUNITY

Key Focus Areas (KFAs) are the City of Denton's defined priorities. KFAs are long term in nature and are derived from the City's *Mission, Vision, and Values*. When we say the City strives for a *Safe, Livable, and Family-Friendly Community*, this means we commit to ...

- **Enhance public safety** by focusing on crime-prevention programs; maintaining a high level of emergency preparedness; continuously evaluating public safety facility needs; monitoring the effectiveness of emergency response services; and growing community partnerships that increase public communication and education for safety-related issues.
- **Promote clean and healthy neighborhoods** through the promotion of positive environmental behaviors; and by offering City services to remove litter, waste, and blight from the community.
- **Provide high quality neighborhood services** by building relationships with neighborhood and civic organizations; and by offering accessible and diverse services to meet community needs.
- **Provide outstanding leisure, cultural, and educational opportunities** by cultivating mutually beneficial partnerships with area education and government entities; and by maintaining excellent library, parks, and recreation services.
- **Support citizens in need** through partnerships with area social services agencies and the use of federal, state, and regional resources.



**Strategic Initiatives** are the multi-year, measurable goals set for each KFA. The following three Strategic Initiatives are specific to *Key Focus Area 4: Safe, Livable, and Family-Friendly Community*. Each set of Strategic Initiatives is accompanied by a **Work Plan**, which details the specific actions that will be taken during Fiscal Year 2017-18 as well as corresponding **Performance Measures** that will help us track our progress. To view the City's Performance Measurement Dashboard, visit [data.cityofdenton.com](http://data.cityofdenton.com).

### Strategic Initiative 4.1

***Increase percentage of citizens who feel safe in Denton from 78 to 85 percent by 2020.***

(Dataset: Citizen Survey)

### Strategic Initiative 4.2

***Increase percentage of citizens who rate their neighborhood as a good place to live from 82 to 85 percent by 2020.***

(Dataset: Citizen Survey)

### Strategic Initiative 4.3

***Reduce Denton's homeless population by 20 percent by 2020.***

(Dataset: Point-in-time count)



2017-18 Work Plan	Target Date
Complete remodel of the Public Safety Communications Center	Quarter 4
Purchase and implement a new Computer Aided Dispatch (CAD) system to upgrade technology and improve public safety response, data and records	Quarter 3
Implement an Automatic Fire Station Alerting System	Quarter 4
Add one Fire medic unit in the Northeast Denton area	Quarter 3
Complete construction of Fire Station #4	Quarter 2
Use GIS mapping to determine population distribution in relation to City recreational amenities	Quarter 4
Implement recommendations from the Denton Parks playground replacement plan	Quarter 4
Continue partnership with the Denton County Homeless Leadership team to collect and analyze data on housing and service needs	Quarter 4
Develop a comprehensive public education program to educate residents on code requirements	Quarter 4
Engage homeowners' associations and neighborhood groups to improve neighborhoods through code compliance	Quarter 4

Performance Measures	Target Number
Percentage of resolved neighborhood complaints	75%
Percentage of active structure fires responded to within five minutes or less	90%
Average unit turn-out time (time from when a 911 dispatch is received to when units are en route)	1.20
Number of special events hosted by the Parks & Recreation Department	8
Number of individuals reached by the Denton Public Library "DPL2GO" outreach service	5,000
Number of "DPL2GO" outreach events	60



## Key Focus Area 5

# SUSTAINABLE & ENVIRONMENTAL STEWARDSHIP

Key Focus Areas (KFAs) are the City of Denton's defined priorities. KFAs are long term in nature and are derived from the City's *Mission, Vision, and Values*. When we say the City of Denton strives for *Environmental Stewardship and Sustainability*, this means we commit to ...

- **Responsibly manage Denton's water, land, and other natural resources** by maintaining high-quality drinking water; investing in sustainable stormwater and watershed infrastructure; complying with regulatory requirements for wastewater treatment and discharge; and promoting conservation practices.
- **Reduce and divert waste** through increased recycling and reuse.
- **Reduce air pollution** through greenhouse gas management; and by reducing air pollutants from government operations.
- **Strive for energy-efficient City operations and facilities**, both new and retrofit.
- **Provide infrastructure for non-vehicle modes of transportation.**
- **Offer opportunities for residents to increase energy conservation and minimize environmental impact.**



**Strategic Initiatives** are the multi-year, measurable goals set for each KFA. The following three Strategic Initiatives are specific to *Key Focus Area 5: Sustainable and Environmental Stewardship*. Each set of Strategic Initiatives is accompanied by a **Work Plan**, which details the specific actions that will be taken during Fiscal Year 2017-18 as well as corresponding **Performance Measures** that will help us track our progress. To view the City's Performance Measurement Dashboard, visit [data.cityofdenton.com](http://data.cityofdenton.com).

### Strategic Initiative 5.1

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

### Strategic Initiative 5.2

*Increase the percentage of waste diverted from the landfill from 36 to 40 percent by 2020.*

(Dataset: Solid Waste landfill tonnage)

### Strategic Initiative 5.3

*Increase citizen engagement in City-sponsored sustainability programs by 20 percent by 2020.*





2017-18 Work Plan	Target Date
Complete construction of the Denton Energy Center	Quarter 4
Complete construction of Cell 3 to expand capacity at the landfill	Quarter 4
Continue to improve continuity and infrastructure for bike and pedestrian transportation	Quarter 4
Engage the community and update the City's 2012 Sustainability Plan	Quarter 2
Review the City's renewable energy portfolio and present options to increase renewable energy	Quarter 1

Performance Measures	Target Number
Pounds of waste disposed per capita	1,900
Miles of on-street bike infrastructure, such as bike lanes and sharrows, added during Fiscal Year 2017-18	7
Number of transportation safety educational opportunities and events	11
Number of sustainability-related workshops hosted by the City	35
Percentage of GreenSense Rebate funding expended	100%



