



## Legislation Text

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### Agenda Information Sheet

**DEPARTMENT:** City Manager's Office

**CM/ ACM:** Bryan Langley

**Date:** September 16, 2014

#### **SUBJECT**

Consider approval of a resolution approving the City of Denton's Strategic Plan and Key Performance Indicators for FY 2014-15; and providing for an effective date.

#### **BACKGROUND**

In April 2011, the City Council approved the first city-wide strategic plan for the City of Denton. The strategic plan was a product of the input generated from the 2008/2009 Citizen Survey, two City Council Planning Sessions, two Leadership Retreats, and a special appointed Strategic Planning Steering Committee.

Following this effort, staff created a Strategic Plan Performance Report. This report was first published in March 2012, and it is updated on a periodic basis as part of the quarterly financial report. This report is sent to the City Council in a hard copy format, and it is also published electronically on the city's website for public viewing. The purpose of the report is to provide staff, the City Council, and the general public with information regarding the city's progress in achieving targeted levels of performance related to our goals and objectives identified in the strategic plan.

In September 2013, the City Council approved the FY 2013-14 Strategic Plan for the City of Denton (Exhibit 1). While this document had many new elements, the vast majority of the goals and objectives for the plan were very similar to the original strategic plan approved in 2011. In addition, over the past several months, the city has conducted a number of public forums and discussions regarding the comprehensive plan update, and the results of these discussions need to be incorporated into the strategic direction of the city. In short, the strategic plan needs to be updated to reflect accomplishments and new priorities identified for the community.

In January 2014, the City Council participated in a two day retreat to discuss a number of issues, including potential updates to the strategic plan. At the retreat, the City Council expressed general agreement with the strategic plan revisions that were proposed by staff, but the Council requested additional information regarding the specific objectives related to each of the revised goals.

To address these issues, staff conducted an additional work session discussion with the City Council in June 2014. As a result of this discussion, the following key changes to the Strategic Plan are proposed:

- Incorporate the Community Vision Statement developed as part of the comprehensive plan update.

- Replace Key Focus Area (KFA) 3 (Sustainable Economic Development & Environmental Stewardship) with separate KFAs to promote increased emphasis on Economic Development and Sustainability.
- Include an additional goal in KFA 4 (Safe, Livable, and Family Friendly Community) to provide greater emphasis on Library, Parks, and other leisure services.
- Eliminate KFA 5 (Partnerships and Regional Leadership) and incorporate various elements into other KFAs in the strategic plan.

The proposed plan was then provided to the City Council as part of the budget work session discussion on September 9<sup>th</sup>. In Exhibit 2, a resolution is provided to formally approve the FY 2014-15 Strategic Plan. The Strategic Plan is included as an attachment to this resolution.

## **RECOMMENDATION**

Staff recommends that the City Council adopt the City of Denton Strategic Plan and Key Performance Indicators (KPIs) for FY 2014-15, which is described in the attached resolution.

## **EXHIBITS**

Exhibit 1: FY 2013-14 Strategic Plan

Exhibit 2: Resolution with FY 2014-15 Strategic Plan and KPIs

Respectfully submitted:  
Bryan Langley  
Assistant City Manager