

COUNCIL MISSION STATEMENT

Build a vibrant inclusive community driven by a commitment to democratic principles and service above self.

ORGANIZATIONAL MISSION STATEMENT

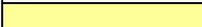
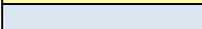
Build a vibrant, inclusive organization driven by a commitment to value added customer service.

COUNCIL "CAPSTONES" FOR DUNCANVILLE'S FUTURE VISION:

- 1. Most engaged citizens in America**
- 2. Create high quality neighborhoods and parks**
- 3. Be the basketball and sports tourism capital of Texas**
- 4. Be the "edutainment" capital of Texas**
- 5. Create multi-modal transportation alternatives**
- 6. Preserve the historic Main Street area**

COUNCIL 5-BOLD STEPS

- 1. Develop a "forward-thinking" FY 2020 communication plan.**
- 2. Engage 6% of the population (2340) in conversations.**
- 3. Preserve the character of the 1940's and 1950's neighborhoods to ensure sustainable housing values for all citizens.**
- 4. Develop a marketing plan to brand Duncanville as the "City of Champions," including a national sports brand partnership.**
- 5. Develop a virtual reality park, including an I-Dome.**

	= Objectives not started
	= Objectives still IN PROGRESS
	= Complete

FY2016 City of Duncanville Workplan

GOAL 1: Achieve and sustain a healthy relationship between the organization's stakeholders.

Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
1.1	Develop a city-wide comprehensive plan, reviewed every 5-years, to seek community input for all aspects of the city's development and future re-development	Public Works, City Manager's Office, and All Departments	Multi-year: 1-4	Innovation Fund - \$250,000	Create community vision for the next 20-years in order to provide a framework for strategic and policy related decisions, regarding the city's development and future re-development opportunities	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the "edutainment" capital of Texas	<i>IN PROGRESS. Freese and Nichols selected as consultants in April; Council awarded contract in May. Client kickoff meeting scheduled in June. Public engagement in late summer/early fall. Project to be completed summer 2017.</i>
1.1b	Implement a customer service program that recognizes employees for going above-and-beyond the organization's and the customer's expectation of customer service	All Departments	2016: 1-4	General Fund	Help create ambassadors and encourage employees exceed customer service expectations	Most engaged citizens in America	<i>IN PROGRESS: A plan is being developed in coordination with HR to determine the criteria and recognition process. Target to implement in October.</i>
1.2	Install an LED sign at Wheatland/Main	Parks and Recreation, Public Works	2015: 4	Hotel/Motel - \$75,000	Provide an outdoor message board to inform citizens and guests of City activities, events, meetings, and other important information as a component of the "forward-thinking" FY 2020 communication plan	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>COMPLETE</i>
1.3	Update and modify the Park Ordinance as established in Chapter 12B in the Code of Ordinances	Parks and Recreation	2015: 1-2	General Fund	Make parks and public spaces more inviting by creating current and relevant community standards	Create high quality neighborhoods and parks	<i>COMPLETE. Council approved change in 12B to permit alcohol in parks during Council approved special events. Staff researching similar process for city facility rentals such as Senior Center and Fieldhouse</i>
1.4	Update the Park Master Plan to also include a Bike Trail Master Plan	Park and Recreation, Public Works	2015: 3-4	Innovation Fund - \$75,000	Create a 10-year community vision for the development and future re-development of the park and trail system	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas	<i>IN PROGRESS. SOQ have been received and currently being evaluated for selection of a consultant.</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
1.5	Create/Implement bike trails based on recommendation from Bike Trail Master Plan	Parks and Recreation, Public Works	Immediately following completion of Bike Trail Master Plan	Innovation Fund - \$30,000	Implement a system of safe bike and walking trails, removing pedestrians from roadways, while serving the recreational needs of the community.	Create high quality neighborhoods and parks	<i>IN PROGRESS. This is a multi-year objective. Lakeside Park extension included in FY16 sidewalk improvement project from Mizell to Center Street.</i>
1.6	Complete an operational study of the Duncanville Fieldhouse to include the creation of an operations and business plan	Parks and Recreation, Finance	2015: 1-2	Duncanville Sports Facility Fund - \$75,000	Establish a community vision for the future of the Duncanville Fieldhouse	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>COMPLETE</i>
1.6a	Implement the recommendations for the business plan for the Fieldhouse	Parks and Recreation	2016: 1-4	Fieldhouse	Maximize the fiscal well-being and economic benefit of a city facility	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. The new general manager is preparing a Business Plan for Council review in October 2016.</i>
1.7	Develop Strategic Plan for Library Programs and Services based on input from stakeholders	Library	Multi-Year: 1-4	General Fund	Align Library programs and services with needs and interests of the community, and provide citizens with timely information regarding said programs and services	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball capital of Texas; Be the "edutainment" capital of Texas	<i>COMPLETE. Adopted by Library Board in March, presented to Council in April. Implementation and departmental work underway</i>
1.7a	Revise the library policy manual	Library	2016: 1-4	General Fund	Maximize library resources to be in alignment with the strategic plan	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>COMPLETE. Revised manual approved by Library Advisory Board July 7, 2016.</i>

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1.8	Develop schedule for library staff to engage community groups about library services	Library	Multi-Year: 1-4	General Fund	Allow citizens direct input, through open dialogue, on decisions that steer the course of Library services to the community	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>COMPLETE. Ongoing project.</i>
1.9	Research options for paperless warrants for courts	Courts	2016: 1-4	<i>Not Funded</i>	Connection between Regional Dispatch and Municipal Court reduces time, errors, and increases efficiencies	Create high quality neighborhoods and parks	<i>IN PROGRESS. Anticipate program completely evaluated and ready for decision by 4th Quarter of FY2016</i>
1.10	Ensure continued communication and coordination with all stakeholders, particularly Duncanville Citizens, during the implementation of the Wintergreen Road Project	Public Works	2016: 1-4	General Fund	Coordinate with Dallas Water Utilities and Dallas County to ensure the needs of Duncanville Citizens are met with minimal impact and be proactive partners in the process	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Monthly coordination between Dallas County, Dallas Water Utilities, and affected cities. A county-led committee has been formed to value engineer the project as it has exceeded available funding. 60% design plans due end of June.</i>
1.11	Research and develop a comprehensive citizen satisfaction survey to solicit feedback from stakeholders regarding the provision of City Services	All Departments	2016: 1-4	General Fund	Enable the department to obtain comments from our customers regarding the performance of its employees by means of a Public Relations Survey	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Police and Fire surveys implemented.</i>

GOAL 2: Foster a value-based environment where employees are supported and encouraged to develop.

2.1	Review and develop options to address employee compensation as an ongoing strategy	Human Resources	Multi-Year: 1-4	FY15 Innovation Fund - \$51,000	Establish a competitive pay plan to attract and retain quality employees, sustain institutional knowledge, and reduce significant cost of turnover	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS: HR is compiling market survey data and will make pay plan recommendations to the City Manager as a part of the FY 17 budget process.</i>
2.2	Create and implement an Emergency Operations Center (EOC) exercise involving all executive staff	All Departments	2016: 1	General Fund	Enhance the emergency readiness of the EOC in the event of a community-wide emergency	Create high quality neighborhoods and parks	<i>IN PROGRESS. Police and Fire working together to plan a large scale exercise</i>
2.3	Train and develop current and future leaders to ensure an organizational commitment to life-long learning	All Departments	Multi-Year: 1-4	General Fund FY15 - \$2,000 FY16 - \$8,000	Provide training opportunities that develops competence and the strength-of-character to consistently exercise good judgment in decision-making, ensuring all city employees develop the trust and confidence of stakeholders	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. City Managers Office has implemented an on-going, monthly leadership training program</i>

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2.4a	Develop a 5-year employee benefit strategy	Human Resources, All Departments	2015: 3-4 (Implementation to begin October 1, 2016)	General Fund	Establish a sustainable benefit program that reduces absenteeism, and ensures employees are educated on the importance of healthcare, which translates into reduced costs and improved value of services provided to our citizens	Create high quality neighborhoods and parks	<i>IN PROGRESS. Year 1 - complete with implementation of new carrier. Year 2 in discussions with IPS and City Management. Proposals include plan changes to reduce deductible/OOP for Code plan and implement a Wellness program in partnership with the Methodist Healthcare system.</i>
2.4b	Implement Year 1 of the 5-year employee benefit strategy	Human Resources, All Departments	2016: 1-4	General Fund	Establish a sustainable benefit program that reduces absenteeism, and ensures employees are educated on the importance of healthcare, which translates into reduced costs and improved value of services provided to our citizens	Create high quality neighborhoods and parks	<i>COMPLETE. October 1, 2016 implementation</i>
2.5	Evaluate a city-wide training program for computer software and skills	IT	2016: 1-4	General Fund	Increase the skills of the city staff to improve efficiencies and better serve our citizens	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>COMPLETE. Evaluation of vendors completed. Supplement included in IT FY17 budget.</i>
2.6	Review current Police recruiting practices and trends, and develop new ideas for attracting, recruiting, hiring, and retaining the best candidates	HR/Police	2016: 1-4	Police	Efficient, timely, and quality hiring practices result in increased manpower availability, better coverage, increased employee satisfaction, and improved service delivery	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Evaluating need for physical agility test, increasing the use of exit interviews, and utilizing social media for recruiting. Created recruiting video for publication</i>
2.7	Review current Fire recruiting practices and trends, and develop new ideas for attracting, recruiting, hiring, and retaining the best candidates	HR/Fire	2016: 1-4	Fire	Efficient, timely, and quality hiring practices result in increased manpower availability, better coverage, increased employee satisfaction, and improved service delivery	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Evaluating need for physical agility test, increasing the use of exit interviews, and utilizing social media for recruiting</i>

GOAL 3: Own and project a credible organizational image that embodies professionalism, through compassion, inclusivity, and pride.

3.1	Develop a marketing plan to brand Duncanville as "The City of Champions" including a national sports-brand sponsorship	Parks and Recreation, Economic Development	Multi-Year: 1-4	Not Funded	Sustaining a national sport brand sponsorship, recognizing the City of Duncanville as the Basketball Capital of Texas, will be an important validation of Duncanville as "The City of Champions"	Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas	<i>IN PROGRESS. Sports Legacy Commission, Parks and Recreation, the DCEDC, and the Economic Development Director will address this task. Currently seeking consultant to assist with sports-brand sponsorship</i>
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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
3.2	Maximize the vision and market potential of the city's development and re-development by utilizing the expertise of a city planner	Public Works, Economic Development	2015: 1-4	General Fund- \$103,748 salary/benefits	Ensure development and redevelopment is maximized based on the vision and market potential established in the city's comprehensive plan	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. City planner hired. Economic impact analysis completed for I-20 SR and Camp Wisdom commercial areas. Multiple projects underway to include ongoing work with Economic Development as well as Development Review team to ensure consistent service to development community.</i>
3.3	Identify and work with a Social Media Firm to develop a forward-thinking, aggressive "FY 2020" Communications Plan implemented in FY 2015	Public Information Office, Office of the City Manager	2015: 1	<i>Not Funded</i>	By facilitating and enhancing our social media presence, our stakeholders will become the "Most engaged citizens in America" and seek government as an important information provider, engendering greater trust and transparency	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. PIO and Social Engagement Committee have been discussing ideas for social media outlets. Social media engagement will be launched in Spring 2016.</i>
3.4	Paint the Council Mission Statement, Pillars, and Values on the lobby walls	Building Maintenance, City Manager's Office; All Departments (committee)	2015: 1-2	General Fund - \$15,000 (not budgeted)	Projecting the Council's Mission Statement, Pillars, and Values for both the public and the employees to see is a vital component to cultural change and a reminder that through these things, we as an organization will "...build a vibrant and inclusive community driven by a commitment to democratic principles and service above self."	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>COMPLETE. Mission Statement inscribed on wall. Decision not to include Pillars and Values at this time.</i>
3.5	Create and implement a city-wide records management policy in compliance with the Laws of the State of Texas	General Government	2015: 1-4	General Fund - \$710 for training	Excellent records management is a vital legal and customer service operation, increasing transparency in government, while fostering trust between stakeholders	Most engaged citizens in America	<i>IN PROGRESS. All records officers have the new book of legal information. In process of having RCI evaluate all files in stock and determine what needs to be kept or destroyed</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
3.6	Complete a facility audit of the city's public spaces in all city buildings to assist in prioritizing needed maintenance and improvements	Parks and Recreation	2016: 1-4	General Fund	Establish a baseline regarding the appearance of public spaces in city facilities and assist staff in setting priorities for upgrading maintenance standards by establishing a public space replacement plan	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Questionnaires will be distributed to city staff in September 2016.</i>
3.7	Complete the replacement of the exterior signage at the Duncanville Fieldhouse	Parks and Recreation	2015: 1-4; 2016: 1	Duncanville Sports Facility Fund - \$100,000	Clearly identify and brand the Duncanville Fieldhouse for the community and visitors to our city	Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. Staff will address the signage with the Business Plan along with the selection of a potential new logo for the facility.</i>
3.8	Reduce the number of active warrants in the system from 16,000 to 15,000 total	Courts	2016: 1-4	Courts	Evaluate the age of warrants in the system and purge those that are outside the statute of limitations	Create high quality neighborhoods and parks	<i>IN PROGRESS.</i>
3.9	Evaluate the use of a cloud management firm for agenda management, minutes, ordinances, and resolutions for Council and all Commissions	General Government	2016: 1-4	General Fund - \$7,200 (city secretary)	Allows all individuals search for and access any and all information housed on the cloud-based system, increases transparency in local government while fostering trust between stakeholders	Create high quality neighborhoods and parks, Most engaged citizens	<i>IN PROGRESS. Current selection does not appear to be able to provide what we truly need. Other providers being evaluated.</i>
3.10	Re-design and update all economic development and marketing materials	Economic Development	2016: 1-4	DCEDC - \$30,000	Promote the City of Duncanville to be the best city to start and sustain a business	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. ED "pitch deck" completed, grant materials updated, other print items available in July</i>
3.11	Update overall employment related policies	Human Resources	2016: 1-4	General Fund	Improves efficiencies, reduces legal liability, and establishes expectations for the workforce	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. HR and Executive have reviewed and discussed many policies, including a values based Code of Conduct. Legal is currently reviewing policy drafts a chapter at a time. City Management is viewing drafts after legal recommendations. Anticipate release before FY concludes.</i>
3.12	Develop and implement city-wide performance management standard/expectations	Human Resources	2016: 1-4	General Fund	Improves efficiencies, reduces legal liability, and establishes expectations for the workforce	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. HR and Executive have had discussions. Inclusive with implementing the new Employment Policies as stated in Objective 3.11</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
3.13	Establish and update existing computer and smart phone use policies	IT	2016: 1-4	General Fund	Increase efficiencies, reduces liability, protects data, and establishes expectations of employees while using computer systems on city network	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
3.14	Research options to improve police department physical security	Police	2016: 1-4	Not Funded	Increase the safety and security of the police department physical plant in order to better maintain care, custody, and control of all law enforcement related materials contained within	Most engaged citizens in America; Create high quality neighborhoods and parks	IN PROGRESS. Consultation complete and quotes obtained. Funding requested as FY17 budget supplemental.
3.15	Conduct Banner/Mbudget training	Finance	2016: 1-4	General Fund	Increase ability of employees to utilize systems as well as evaluate continued use of these systems in the future	Create high quality neighborhoods and parks	IN PROGRESS. Objective delayed due to departure of responsible employee

GOAL 4: Maximize city and community resources to improve quality of life in a sustainable manner.

4.1	Develop and execute a plan to preserve the character of the 1940's and 50's neighborhoods to ensure sustainable housing values for all citizens	City Manager's Office, Public Works	Multi-Year: 1-4	Not Funded	Leverage and preserve existing housing developments to promote quality, sustainable rehabilitation creating accessibility to affordable housing for all segments of our society	Create high quality neighborhoods and parks	IN PROGRESS. Staff, Neighborhood Vitality Commission and DCEDC to address. First United Methodist Church working with NVC on home improvement projects
4.2a	Educate Council, Community, and Staff on what makes up the components of "Great Housing Values"	City Manager's Office; All Departments	2015: 1-4	Not Funded	Envisioning and prioritizing the concepts of the "Best Housing Value in Texas" to allow Policy Makers and Staff to create a long-term implementation strategy	Create high quality neighborhoods and parks	COMPLETE. Capstones revised about what is "Great Housing Values" in addition to public meetings
4.2b	Develop a plan to "Create high quality neighborhoods and parks"	City Manager's Office; All Departments	2016: 1-4	Not Funded	Envisioning and prioritizing the concepts of the "Best Housing Value in Texas" to allow Policy Makers and Staff to create a long-term implementation strategy	Create high quality neighborhoods and parks	IN PROGRESS. Discussion held at 2016 staff retreat regarding how to create high quality neighborhoods and park. Work plan items to be evaluated during budget process.
4.3a	Educate Council, Community, and Staff on what makes up the components of "Edutainment"	City Manager's Office; All Department	2015: 1-4	Not Funded	Envisioning and prioritizing the concepts of the "Edutainment capital of Texas" to allow Policy Makers and Staff to create a long-term implementation strategy	Be the "edutainment" capital of Texas	IN PROGRESS. VRIC presentation given to city council, discussions being held in how to increase public exposure to VR products

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4.3b	Develop a plan to establish Duncanville as being the "edutainment capital in Texas"	City Manager's Office; All Department	2016: 1-4	Not Funded	Envisioning and prioritizing the concepts of the "Edutainment capital of Texas" to allow Policy Makers and Staff to create a long-term implementation strategy	Be the "edutainment" capital of Texas	IN PROGRESS.
4.4	Install and deploy the OPTICOM system to safely maneuver emergency vehicles through signalized intersection, while reducing emergency vehicle response times, by controlling the signal displayed	Public Works, Fire Department	2015: 1	Red Light Fund-\$39,740 and Assistance to Firefighter Grant-\$396,900	Provide emergency responders and the traveling public the latest technology (GPS enabled) for safety and reduced response times throughout the city	Create high quality neighborhoods and parks	COMPLETE. OPTICOM installed at 39 intersections throughout city and is operational.
4.5	Install additional equipment at the Main Street water tank to ensure the safety and reliability of our water system, while simultaneously reducing the cost of water delivery from the City of Dallas	Public Works	2015: 2-3	Enterprise Fund - \$780,000 Will use \$50,000 FY15 Carryover \$730,000 to FY16 (Fund 017 - \$195,000, remainder on hold)	Increased water safety and quality, along with lowered costs of purchase, allows significant savings to stakeholders in overall water purchases	Create high quality neighborhoods and parks	IN PROGRESS. Phase I construction 75% complete. Phase II in development.
4.6	Perform sidewalk repairs using rehabilitation methods that allow for lower cost repairs as opposed to costly replacement	Public Works	2015: 2-4	Innovation Fund - \$80,000	Provide public safety and significant cost savings to stakeholders by rehabilitating rather than replacing sidewalks	Most engaged citizens in America; Create high quality neighborhoods and parks	IN PROGRESS. Annual on-going program. Year 1 of two-year contract completed quarter 1. Year 2 will be completed FY17.
4.7	Add a new pipe bursting crew to increase capacity to replacing aging pipes and conduct critical repairs with minimal interruption to citizens and businesses	Public Works	2015: 1-4	Water/Waste Water Utility Fund-\$939,000	Realize significant cost savings and increased productivity for utility installation, repairs and maintenance versus the use of a private contractor	Create high quality neighborhoods and parks	IN PROGRESS. Project within budget and approximately 90% complete.
4.8	Provide American with Disabilities Act accessible sidewalks around schools and high pedestrian use areas	Public Works	2015: 1-4	Transportation Improvement & Safety Fund-\$220,739	Improve pedestrian and child safety throughout the city by providing a walking route adjacent to the streets	Create high quality neighborhoods and parks	COMPLETE. Sidewalks installed in all project areas.

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4.9	Provide additional American with Disabilities Act accessible sidewalks in the Downtown Main Street area	Public Works	2016	Transportation Improvement & Safety Fund-\$50,000	Provide a safe route for pedestrians in the Downtown District to encourage visitation, shopping and participation in community events in order to better stimulate economic development	Create high quality neighborhoods and parks	<i>IN PROGRESS. Staff is currently working with BNSF Railroad to modify the current lease agreement to include a 12' hike & bike trail within their right-of-way. This workplan item will likely carryover to FY17, due to extended time required to work with the Railroad for approval of the project.</i>
4.10	Replace red left-turn signals with flashing yellow arrow signals throughout city	Public Works	2015	Transportation Improvement & Safety Fund - \$71,428	Enhance safety of the traveling public by providing more intuitive traffic control signals in accordance with National Standards	Create high quality neighborhoods and parks	<i>COMPLETE. Flashing yellow arrows installed in all intersections except two, which are covered in separate workplan items.</i>
4.11	Conduct an aggressive re-development of our City Website that will actively engage our stakeholders while redesigning the website layout, content, and accessibility to enhance information flow and relevancy, providing 24-hours a day,7-days a week,365-days a year access to their government	Public Information Office, All Departments	Multi-year	Public Information Office - \$11,000	Provide the public with the most accurate, comprehensive access to all local government resources, at all times and days of the week	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball capital ofTexas; Be the "edutainment" capital ofTexas	<i>IN PROGRESS. Redesign committee continues to meet, launch date July 1</i>
4.12	Achieve 10,000 subscribers to the Champion Newsletter by end FY 2016, through partnering with local community organizations and offering registration at community events	All Departments	2015: 1-4	General Fund	By facilitating and enhancing significant readership to the Champion Newsletter on a monthly basis, our stakeholders will become the "Most engaged citizens in America" and seek government as an important information provider, engendering greater trust and transparency	Most engaged citizens in America	<i>IN PROGRESS. Evaluating options for alternative communications other than electronic newsletter, added quarterly newsletter and Everbridge</i>
4.13	Update Library's Collection Development Plan based on input from stakeholders	Library	2015: 1-4	General Fund	Align Library's collection of resources with the informational, cultural, and recreational interests of the community to promote active interest and readership	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the "edutainment" capital of Texas	<i>COMPLETE. Part of strategic plan and development work underway.</i>

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4.14	Conduct study of street condition and set priorities for rehabilitation	Public Works	2016: 1-4	Streets Capital Improvement Program - \$80,000	Improve riding surface of existing streets and create the most cost-effective capital improvement program	Create high quality neighborhoods and parks	<i>IN PROGRESS. Data collection and analysis complete. Staff developing budget scenarios based on average Pavement Condition Index (PCI) scores.</i>
4.15	Reconstruct asphalt alley in Redbird 4 Addition between Rolling Ridge Lane and Middale Road (from Steger Drive to Markwood Drive)	Public Works	2015	Alley Capital Improvement Program-\$210,000	Improve riding surface of existing alley and enhance the relationship of the community while maintaining the city infrastructure	Create high quality neighborhoods and parks	COMPLETE
4.16	Perform water line improvements on West Daniel Street from Main Street to Avenue C	Public Works	2016: 1-4	Utilities - \$75,000	Improve system with replacement and enlargement of existing water line to maintain the city infrastructure	Create high quality neighborhoods and parks	<i>IN PROGRESS. Staff has completed a 30% plan review, 60% plans to be submitted in quarter 3.</i>
4.17	Perform wastewater line improvements on Lodema Lane from Emporia Lane to Frank Keasler Boulevard (Duncanville Road and Lodema Lane Easement)	Public Works	2016: 1-4	Capital Improvement Program-\$305,250 (not budgeted)	Improve infrastructure by construction of a new wastewater line in an area where none currently exists	Create high quality neighborhoods and parks	COMPLETE
4.18	Perform water line improvements on West Vinyard Road from Main Street to Avenue C)	Public Works	2016: 1-4	Capital Improvement Program - \$86,000	Improve system with replacement and enlargement of existing water line to maintain the city infrastructure	Create high quality neighborhoods and parks	<i>IN PROGRESS. Staff has completed a 30% plan review, 60% plans to be submitted in quarter 3.</i>
4.19	Perform water line improvements on West Red Bird Lane from Hill City Drive east 850 feet	Public Works	2016: 1-4	Capital Improvement Program-\$170,000	Improve system with replacement of existing asbestos cement water line to improve the city infrastructure	Create high quality neighborhoods and parks	<i>IN PROGRESS. Staff has completed a 30% plan review, 60% plans to be submitted in quarter 3.</i>
4.20	Perform water line improvements on Lodema Lane from Hill City Drive to Duncanville Road	Public Works	2016: 1-4	Capital Improvement Program - \$560,000 (not budgeted)	Improve system with replacement of existing water line to maintain the city infrastructure	Create high quality neighborhoods and parks	COMPLETE

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4.21	Develop a destination in Duncanville using cutting-edge technology, including an iDome, that will attract tourism to the City	City Manager's Office, Economic Development, Parks and Recreation, Public Works	2015: 1-4	DCEDC (not budgeted)	Stimulate and educate our stakeholders through advanced technologies in order to establish the City of Duncanville as the "Edutainment" capital of Texas	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. DCEDC considering the idea of a "Virtual Reality Center"</i>
4.22	Implement top three recommendations of Ash+Lime to enhance the community appeal of the Library and Parks and Recreation	Park and Recreation, Library	2015: 1-4	General Fund	Provide additional amenities, increased aesthetics and explore opportunities to create synergy between the community, Library, and Parks and Recreation	Create high quality neighborhoods and parks; Be the "edutainment" capital of Texas	<i>COMPLETE</i>
4.23	Evaluate options for the Independence Day event and provide a recommendation to Council for their consideration for implementation in 2016	All Departments	2016: 2	Innovation Fund - \$99,500	Consider re-establishing the Independence Day fireworks show and evening event which has significant community tradition in Duncanville	Create high quality neighborhoods and parks; Be the "edutainment" capital of Texas	<i>COMPLETE. Planning complete and will be executed on July 4th</i>
4.24	Conduct a feasibility study to determine the cost of conversion to RF meter reading	Utility Billing	2016: 1-4	<i>Not Funded</i>	More reliable to base utility bill on and increased efficiencies	Create high quality neighborhoods and parks	<i>IN PROGRESS. Program being evaluated and funding needs being determined. Planning to speak to council in June workshop</i>
4.25	Replace three parks playgrounds that are at the end of their usable life	Parks and Recreation	2016: 1-4	Innovation Fund - \$350,000	Improves the physical well-being of the affected neighborhoods as well increases the safety of those utilizing the equipment	Create high quality neighborhoods and parks	<i>COMPLETE</i>
4.26	Establish council revenue expectations and corresponding pricing policies for the recreation center and senior center, including facility rentals	Parks and Recreation	2016: 1-4	General Fund	Appropriate pricing for services and rentals establishes the level to which the city financially supplements them	Create high quality neighborhoods and parks	

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
4.27	Police Department STEP Traffic Enforcement Program focusing on offenses that cause motor vehicle accidents	Police	2016: 1-4	General Fund	Aggressive enforcement of speeding and other moving violations reduces the number of motor vehicle accidents, improving physical safety while reducing property loss and damage	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
4.28	Create an economic development marketing plan	Economic Development	2016: 1-4	DCEDC	Marketing the City of Duncanville in a strategic manner allows us to capture previously unrecognized revenues	Most engaged citizens in America; Create high quality neighborhoods and parks	IN PROGRESS. To be completed in June
4.29	Develop a business retention program	Economic Development	2016: 1-4	DCEDC - \$7,800 software	Retaining existing businesses improves the overall economic vitality and stability of the City	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
4.30	Update economic development incentive programs	Economic Development	2016: 1-4	DCEDC	Careful thought must be given in order to maximize the rate of return on any investment of public funds	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
4.31	Conduct an economic analysis of the I-20 Service Road project	Public Works	2016: 1-4	Public Works - \$36,000	Evaluating the economic vitality of the service roads in a strategic manner allows us to best develop the area	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
4.32	Ensure continued communication and coordination with all stakeholders, particularly Duncanville Citizens, during the implementation of the Southern Gateway US HW-67 Project	Public Works	2016: 1-4	General Fund	Ensure the citizens of Duncanville are considered during the development/construction of the project and that we communicate both to TxDOT and our community	Most engaged citizens in America; Create high quality neighborhoods and parks	IN PROGRESS. Project scope changed to 3-3 lane configuration, Staff requested right-of-way updates accepted by TxDOT, next progress meeting end of June.
4.33	Create a long-term pavement evaluation and management plan, based on Council priorities	Public Works	2016: 1-4	General Fund	Significantly increase the useful life of Duncanville streets and alleys, in the most cost-effective way	Most engaged citizens in America; Create high quality neighborhoods and parks	IN PROGRESS. Options will be presented to Council at budget workshop in June.

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
4.34	Install new traffic signal at North Duncanville Road and Redbird Lane	Public Works	2016: 3-4	Trasportation Safety Fund - \$200,000	Improve safety of the traveling public, both motorized and cyclist, by improving the city infrastructure	Create high quality neighborhoods and parks	<i>IN PROGRESS. Final plans approved, project out for bid. Bid opens end of July.</i>
4.35	Perform alley reconstruction between Madrid Drive and San Juan Drive	Public Works	2016: 1-3	Alley Capital Improvement Program - \$195,000	Improve alley by replacing existing asphalt alley with concrete to provide a smooth driving surface and maintain the city infrastructure	Create high quality neighborhoods and parks	<i>IN PROGRESS. Alley design 60% complete.</i>
4.36	Perform Storm Drainage Utility System Rate Study	Public Works	2016: 1-4	Drainage Fund - \$75,000	Assign more equitable fees between commercial and residential drainage customers, increasing revenues to perform much needed drainage projects throughout the city	Create high quality neighborhoods and parks	<i>IN PROGRESS. Freese and Nichols to present to Council July 19.</i>
4.38	Purchase PPE dryer cabinets	Fire	2016	Innovation Fund - \$21,200	Provide Personal Protective Equipment dryer cabinets to expedite drying of PPE gear to prevent burns from trapped water and/or sweat, bacteria and mold growth within the gear, and to preserve the life of the gear reducing cost for repair and replacement	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
4.39	Develop, plan, and implement a Community Paramedic Program	Fire	2016: 1-4	General Fund	Develop a program to comply with the Affordable Care Act to specially train community health paramedics to perform in home delegated task to improve the transition from hospital to home and improve care plan adherence.	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. EMS Division Chief researching the implementation of program. FY17 budgeted three personnel to attend program training.</i>
4.41	Establish specifications for scheduled replacement of the Quint fire apparatus along with associated support equipment	Fire	2016: 1-4	Fleet Rotation Fund \$962,159	Ensure we purchase the most beneficial and cost effective apparatus for regional operations meeting national safety standards.	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. 90% complete, researching needed equipment for Quint replacement in FY17</i>
4.42	Establish specifications for scheduled replacement of the Mobile Intensive Care Unit apparatus.	Fire	2017	Fleet Rotation Fund \$233,748	Ensure we purchase the most beneficial and cost effective apparatus for regional operations meeting national safety standards.	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. 95% complete, researching needed equipment for MICY replacement in FY17</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
4.43	Increase safety-survey training for shift personnel to increase consistency across shifts	Fire	2016: 1-4	General Fund	Shift personnel will be better prepared to conduct consistent safety surveys and educating our business community to ensure "compliance through education".	Most engaged citizens in America; Create high quality neighborhoods and parks	
4.44	Increase high hazard occupancies from annual to semi-annual inspections	Fire	2016: 1-4	General Fund	Provides higher level of safety in high hazard occupancies such as restaurants, day care facilities, and nursing homes to ensure code "compliance through education" and enforcement if needed.	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Annual on-going program. Fire Marshal and Inspector in process of identifying all hazardous occupancies</i>
4.45	Achieve Texas Police Chief's Association Best Practices Recognition Program	Police	2016: 1-4	Police - \$2,960	The Recognition Program assures both City Management and the citizens of a city that their Police Department is operating in a manner that reflects the current Best Practices of Law Enforcement.	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>COMPLETE. Status awarded.</i>
4.46	Work with neighborhoods to re-establish the community standards and values where they are absent	Code Enforcement, Building Inspection, Police	2016: 1-4	General Fund	Focus on specific residential neighborhoods to identify and correct ordinance violations and help the citizens understand the importance of these standards in maintaining their neighborhoods, ensuring code compliance and protection of surrounding property values for all stakeholders, ensuring the continued security of our citizens and stability of property taxes	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. On-going program. Increase enforcement has produced increased discovery of violations, as well as illegal and unpermitted construction. Education and enforcement actions continue.</i>
4.47	Develop a way-finding signage Master Plan	Public Works	2016: 1-4	HOT Funds - FY16 - \$50,000, FY17 - \$150,000, FY18 - \$100,000	Way-finding to key locations within the City of Duncanville permits easier access to attractions and services, increases public visibility of what the City offers, and increases civic pride	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>This item will be included as part of the Comprehensive Plan</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
4.48	Create an objective review process for prioritizing, coordinating, and identifying funding for major capital projects over a 5-year period, to be molded into the Capital Improvement Plan.	Public Works/Parks	2016: 1-4	Utility / Park Capital Improvement Program	Critical analysis of infrastructure priorities, combined with an understanding of the negative ramifications of neglect, increase public understanding of the need to maintain the service infrastructure	Most engaged citizens in America; Create high quality neighborhoods and parks; Be the basketball and sports tourism capital of Texas; Be the "edutainment" capital of Texas	<i>IN PROGRESS. Wastewater and pavement analysis complete. Drainage analysis still to be conducted.</i>

GOAL 5: Create ambassadors by owning our customers' experiences and exceeding their expectations.

5.1	Develop a plan to create a City Hall Concierge including staffing costs, and operating processes	City Manager's Office, Human Resources, All Departments	2016	City Secretary - \$44,749	Offer a high level of vibrant, personalized customer service to the public who contacts City Hall	Most engaged citizens in America	<i>COMPLETE. New employee hired and new signage employed in lobby area</i>
5.2	Implement Interactive Voice Recognition (IVR) software for Utility Billing and Municipal Court to enhance customer service	Utility Billing, Municipal Court, Finance, IT	2015: 1-2	Innovation Fund- \$12,000 for Municipal Court, Water Utility Fund- \$18,000 for Utility Billing	Provide more convenient payment options for court related fees and fines and water, wastewater, garbage, and drainage billings	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>COMPLETE</i>
5.3	Create a comprehensive parks and recreation sponsorship and memorial program	Parks and Recreation	2015: 3	General Fund	Establish a community program for citizens and businesses to support parks and recreation activities and events, and provide park amenities in appreciation or memory of a person or group	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Staff is working on marketing materials for the memorial program</i>
5.4	Update the Special Events Ordinance as shown in Article 13-A and provide cost/benefit analysis for potential reimbursement for community expenditure of services rendered	All Departments	2015: 1-2	General Fund	Establish standardized guidelines for special events organized by external organizations and streamline the approval process focused on customer service	Create high quality neighborhoods and parks	<i>Discussions to be held with staff and council for guidance</i>
5.5	Implement electronic purchase orders to add to electronic requisitions	Purchasing	2016: 1-4	General Fund	Increase efficiencies in purchasing	Create high quality neighborhoods and parks	<i>COMPLETE</i>

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Objective	Description	Responsible Party	Quarters	Funding Source	Community Benefit	Council Pillar	Status
5.6	Complete facility improvements approved by Council	Parks and Recreation	Yearly	Building Maintenance - \$50,000	Maximize the physical well-being of a city facility	Create high quality neighborhoods and parks	COMPLETE
5.7	Create and implement the quarterly newsletter mailers	Public Information	2016: 1-4	Innovation Fund - \$40,000	Communicate city information to a different segment of the community	Most engaged citizens in America; Create high quality neighborhoods and parks	COMPLETE
5.8	Create a development checklist that guides developers and property owners in the steps necessary to effectively and timely develop their properties. The checklist should provide adequate information and reference sources to successfully pass all the critical gates in the life of a project.	Public Works	2016: 1-4	General Fund	An exhaustive checklist that provides information about code regulations, regulatory board approvals, permit, and any additional caveats will assist developers and property owners in navigating the unique requirements of the City of Duncanville regarding property development	Most engaged citizens in America; Create high quality neighborhoods and parks	<i>IN PROGRESS. Developer roundtable held in May and survey sent. Responses to survey will be used to finalize elements of the Guide. Expected end-state is great consistency and timeliness of review for all applications. Future Guides developments to include development process, checklists, application, and any other pertinent information.</i>