

# DUNCANVILLE

The Perfect Blend of Family, Community and Business

Approved by City Council: \_\_\_\_\_, 2019

## COUNCIL MISSION STATEMENT

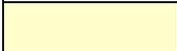
**Build a vibrant inclusive community driven by a commitment to democratic principles and service above self.**

## 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. Preserve the historic Main Street and City Center areas**
- 4. Create multi-modal transportation alternatives**
- 5. Grow Duncanville (Culture, Sports, Tourism)**
- 6. Become a "best practices" organization**

	= Objectives not started
	= Objectives still IN PROGRESS
	= Complete

ATTACHMENT 1

1. **INTERNAL: Foster a values-based environment where employees are supported and encouraged to develop, in order to achieve and sustain a healthy relationship between the organization's stakeholders.**

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
1.01	iCompass -- Revise the SOP; Incorporate new agenda process for specific City's Boards and Commissions i.e. P&Z, ED, BOA, and refine Council Process.	City Secretary	Staff Liaisons and Secretaries of P&Z, ED, BOA	Continue to refine iCompass and the SOP, the new agenda management process now in use by City Council and incorporate use by City's Boards and Commissions i.e. P&Z, ED, BOA including training and support provided by City Secretary staff to the staff Liaisons and secretaries of the boards and commissions. This will allow for the citywide standardization of the agenda process.	1	No funding required.
1.02	Training/refresher for Department Records Management Representatives through webinars and on-site classes offered by Texas State Library and Archives Commission and City Secretary Department	City Secretary	All Departments	Contact the Texas State Library and Archives Commission for training opportunities for City's Departmental Records Management Representatives, including free webinars and a possible on site seminar, to increase their knowledge and efficiency of both paper and electronic records management resulting in a more effective Records Management Program for the City.	6	No funding required.
1.03	Cleaning Vault	City Secretary	City Secretary	Organizing vault: filing contracts in filing cabinet, provide shelving to Economic Development, and reducing number of copies of ordinances.	6	No funding required.
1.04	Research, Identify, and Implement Contracts Software providing for searchable documents	City Secretary	City Secretary / Purchasing / IT	In order to improve the electronic records management of previous and current contracts and providing for a more convenient and efficient retrieval by all staff as well as training of staff to adhere to the new process. This will assist in the purchasing process, responding to Open Records Requests, Records Management, etc.	6	No funding required. Will conduct researching into different programs used. Reaching out to other City Secretary's for suggestions.
1.05	Development of Strategic Plan	Fire	Fire	Develop and implement a 5-year strategic plan that will continually develop emergency services for the Duncanville Fire Department.	6	No funding required.
1.06	Standard Operational Guideline (SOG) and Policy and Procedures Update	Fire	Fire	Review and update Department's Operational Guidelines and Policies and Procedures for compliance with Federal and State acts and regulations.	6	No funding required.
1.07	Provide emergency disaster training for city staff support	Fire	Fire, all regional fire departments, Emergency Management Operations Coordinator	Identify and request necessary Emergency Management related training to provide training for city staff and partner agencies on elements to support our Southwest Regional Emergency Management Plan.	6	General Fund
1.08	Develop a formalized volunteer / internship Program	HR	All Departments	Currently, departments handle their own recruitment efforts and identify areas of need. The intention of this program is to unify the efforts, identify the needs and pursue underutilized areas of City departments that could benefit from having volunteers. Implement unified process for interested citizens to apply and be screened by HR (or PD if PD related) and identify areas within the city that could benefit from interns and the specific projects or tasks that could be performed.	NA	No funding required. PD and Library have begun working on department-specific internship opportunities.

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Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
1.09	Employee Awards and Recognition Program	HR	All Departments	Continue moving forward with the program initiated in 2017 to recognize employees who have gone above and beyond including a values-based component, publicly recognizing employees by their supervisors for a specific task/service that displayed one of 6 core values. The purpose is to encourage, promote, and reward the every day positive HABITS of our core values.	6	General Fund. For awards (tokens and plaques).
1.10	Complete Phase II of Tyler Munis HCM/Payroll implementation/Budget	HR/Finance	IT	Modules to finish implementation for Phase II - Training, check lists, calendars, employee skills/certs, On/Off Boarding, Employee Education records, employee evals, w-2 training, reporting for retirement & EEOC & Executime & Unemployment, Personnel Actions, Retro Pay, Personnel Actions, Salary & Benefit Projections, Accidents & Injuries, Case Management, Grievance & Disciplinary Records, Seniority/Tenure, Surveys, Benefit Arrears, Employee Eligibility, Position Change Requests, Applicant Tracking, ESS Total Comp, Employee Photos, Employee Expense Reimbursement.	6	No funding required. Included with the original purchase of Munis product for finance department.
1.11	Employee Spotlights	HR/PIO	All departments	Work with Executive Team to identify outstanding employees who go above and beyond in their service to others. Interview and write a spotlight for the employee to be published internally and externally in various formats. Quarterly program.	1	No funding required.
1.12	Implement local modifications to classification system	Library		To enhance the navigability and location of resources in the Library's material collections.	6	No funding required. Carryover from FY18. In process - modifications completed to several collections, this is a continuous process to improve the collection and accessibility.
1.13	Utilize GPS and irrigation software to create a master map of our irrigation infrastructure	Parks and Recreation	Public Works	A comprehensive irrigation map will be utilized by staff and other departments to ensure the City has a complete inventory of irrigation controllers, valves, and master valve locations.	6	General Fund
1.14	Create a desk reference manual for the executive assistant to include all duties, responsibilities, and departmental procedures	Parks and Recreation		Create a binder of standard operating procedures to capture the duties and responsibilities of the executive assistant to include departmental procedures.	6	General Fund
1.15	Create a digital file for all parks to include history, purchasing information, and facts.	Parks and Recreation		Create a digital file system for each park that will include all pertinent information about that park to include its history, purchasing documents, and necessary facts.	6	General Fund
1.16	Implement a Traffic Control Box Art Program	Parks and Recreation	ED, Public Works	Create a program to add public art to the traffic control boxes in identified locations throughout the community to help enhance community aesthetics.	2,5	General Fund - One time project fund
1.17	Transition Fieldhouse software to RecTrac	Parks and Recreation	IT, Finance	Transition Fieldhouse EZ Facility software to RecTrac to be consistent with the Recreation and Senior Centers.	5	General Fund
1.18	Online RecTrac Services	Parks and Recreation	IT and PIO	Implement the online version of RecTrac software to allow citizens to sign up for programs and events as well as reserve park facilities without coming to the Recreation Center. This will also include the online recreation brochure to be updated quarterly.	2, 6	No funding required. (This module was purchased in FY17 with the RecTrac software.)

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Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
1.19	Acquire additional sponsors for the Fieldhouse and provide proof of performance	Parks and Recreation		Acquire at minimum 10 new sponsors to the Fieldhouse and provide a detailed report to each sponsor of performance indicators supporting the value of continuing sponsorships with the facility.	5	No funding required.
1.20	Evaluate the RISE partnership and make adjustments as necessary	Parks and Recreation		Work with the leadership of RISE to evaluate the current agreement and success of the partnership and make any necessary adjustments for the benefit of both entities.	5	No funding required.
1.21	Update Standard Operating Procedures manuals for the City's website.	PIO		Create and/or update procedure manual for the guidelines for all website administrators and editors when doing updates, maintenance and additions to ensure consistency and making sure processes are being followed. Create and/or update procedure manual to outline the job functions of the Public Information Officer, i.e., how to handle press releases, media, LED sign, social media, City Council meeting presentations, etc.	6	No funding required. Working on the manual and will complete by quarter 2 of FY18. Ongoing updates to manuals.
1.22	Review and implement feasible recommendations from International Association of Chiefs of Police Recruitment, Hiring, and Retention Study. These would be listed in future workplan items listed individually.	Police	International Association of Chiefs of Police, HR, Citizens	To recruit and retain the kind of personnel who will bring to the department and to the community a strong commitment to, and talent for the job. Community safety can be compromised when substantial experience and training is lost through staff turnover and vacancy. Utilize expanded tools such as referral bonus, hiring bonus, lateral entry, and revised social media policy to attract applicants.	1, 2	No Funding Required for review; General Fund and/or AF for any implementation commitments not already budgeted. Initial draft from IACP was received December 2018. IACP working to correct and specify areas which were vague or incorrect. New civil service entrance exam to be given 2/16/2019. Some new recruitment approaches include: several episodes of "How to Apply" videos posted to newly established department YouTube Channel, increased social media presence, new study session with educator with whom the department has contracted. The department is also in the process of completing a "recruitment card" through which officers can use to advertise as they work (ML; 1/16).
1.23	Review, Develop and/or Update Internal Public Works Processes	Public Works		Update Standard Operating Procedures to ensure they are in alignment with the most recent ordinance changes and laws. Also, make sure new employees have a good understanding of our work processes.	6	No funding required. [06/13/2018 - Still collecting existing SOPs.] [2/13/2018 - List of SOPs due 02/28/2018 with existing products gathered by 03/30/2018.] [11/06/2018 - Work load has not permitted review of gathered SOPs. Will continue this effort in 2019]
1.24	Implement Tyler/Munis software for city-wide use.	Public Works/IT	CMO, Fire, Police, Economic Development	Implement Tyler/Munis software for code enforcement, building inspection, planning, work orders, and asset management while improving certificate of occupancy procedures to accommodate all other department involvement. Develop other modules for city-wide use.	1, 2, 6	General Fund - \$326,500
1.25	Review Utility Winter Months Average City-Wide	Utility Billing	Finance	Update Ordinance to reflect new city-wide wastewater average. Adjust lost revenue. Review methodology for calculating winter months averaging.	2	Carry over to second quarter FY19.

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2. **EXTERNAL: Maximize city and community resources to improve quality of life in a sustainable manner.**

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
2.01	Develop a "dashboard" system for key city services	CMO	All Departments	Develop a system to inform the public of key city service performance indicators/status.	1	No funding required.
2.02	Duncanville Arts Council	CMO	Economic Development and Parks and	Discuss creating an Arts Council with City Council.	1, 5	No funding required.
2.03	Initiate design for renovations to the Service Center	CMO	Public Works, Parks and Recreation	Secure a design consultant and initiate the design process for bidding the renovations to the Service Center in FY20.	2,6	Bond Fund
2.04	Complete land acquisition and initiate design of a new Central Fire Station	CMO	ED, Fire, Police, Public Works, Parks and Recreation	Complete land purchase for a new fire station. Secure a consultant for a design/build project and initiate the design process	2,6	Bond Fund
2.05	Explore opportunities to acquire key properties for sale or in foreclosure	Economic Development	CMO, Public Works	Acquire key parcels as they may become available for future development in order to help ensure the highest and best use.	3, 5	No funding required unless DCEDC or City decided to purchase a property.
2.06	Assist in Tourism	Economic Development	Parks & Recreation	Explore opportunities to create a CVB Program as directed by City Council.	5	No funding required unless the City Council decides to move forward with program. Funding Option - HOT Funds
2.07	Increase / Improve Marketing and Branding	Economic Development	Parks and Recreation, PIO	Create a brand and logo guide book	5	No funding required.
2.08	Research option to host vendor workshop and registration with BSW businesses during the R.E.D. Summit.	Economic Development	Purchasing	Research option to increase procurement spending with local businesses and BSW businesses by hosting a vendor workshop and registration up during the BSW R.E.D. Summit. Educational component to help businesses understand how to bid on projects/commodities and to educate the council on the barriers that prevent some local businesses from bidding on City projects/commodities.	1, 5	No funding required. Research process, however if funding was needed in the future to host the workshop and registration then the DCEDC would partner with General Fund. This is not a budgeted item.
2.09	Retaining Walls Art Initiative	Economic Development	Parks and Recreation, Public Works, PIO	Work with the Duncanville Design Studio and the High School Art Department to implement art for retaining walls.	2	General Fund
2.1	Host a yearly City Council and Business Round Table	Economic Development	Public Works	Work the area businesses to provide a yearly round table for City Council to interact with the business community.	5	DCEDC - minimal funding would be needed
2.11	Complete Phase 2 of Fieldhouse exterior improvements	Economic Development	Parks and Recreation, Public	Complete a knee wall and fence to border the outdoor eating area, add new landscaping and trashcans, along with painting the existing picnic	2,5	Hotel/Motel Tax Fund
2.12	Paperless Warrants	Finance	Municipal Court, Police Department	Work with UDS (court software vendor) to establish and implement paperless warrants.	6	Estimated cost is \$5,500.00 (non-budgeted). Project is turn-key ready, but discussion with City Manager and IT resource schedule lead to FY20 budgeting and implementation.

ATTACHMENT 1

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
2.13	Community Paramedic Program	Fire	Texas Department of State Health Services, Biotel, Parkland Health Services, DISD	The program goal: "Helping those who can't help themselves" Expand upon partnerships with DISD, County Social Worker, local home health care services, Charlton Methodist Hospital, etc. to identify individuals in the City of Duncanville that require special medical and social assistance. Assist in filling prescriptions, counseling on hospital and clinic discharge instructions, provides disease management, to include review of the disease process to educate patients about red flags to report to their provider, performs nutritional assessments with referral to Meals on Wheels if necessary, and performs a comprehensive home safety and hazards checklist.	2	General Fund - Utilize current Community Paramedics to instruct internal class for Duncanville Paramedics, increasing the number of Community Paramedics, thus reducing the overall cost of implementing the program.
2.14	Community Risk Reduction Fire Inspections	Fire	Fire Prevention	Reprioritize prevention task to increase completed inspections of priority 1 (annual) & priority 2 (bi-annual) occupancies by the Fire Marshal and Fire Inspector.	6	No funding required.
2.15	Community Safety Assistance	Fire	Fire Prevention	Identify life safety needs for residents requesting emergency response for physical assistance. Fire Prevention will provide safety education and will test, and if needed, replace or install new smoke alarms. This initiative will be included in the Community Paramedic Program training in Spring of 2019.	2	General Fund - Education materials, smoke alarms and installation supplies included in the FY19 budget.
2.16	Implement Employee Community Workday	HR	All Departments	Develop and implement an employee workday program. The idea is to have a day or half day where employees volunteer to work on a community work project.	1, 2	No funding required. Employee Leadership Academy 2018 -- one of the teams worked on this initiative and we will try to incorporate the results of their project into this workplan item for implementation.
2.17	Research/Develop a plan(s) for Smart City initiatives.	IT	All Departments	With the City's move into Tyler Technology ERP product(s) and the addition of security cameras at buildings and parks throughout the City, we have begun our journey into transforming ourselves into a smart city. We have many projects/paths to help us achieve this and will be creating a plan to develop our smart city status that coincides with the Councils capstones.	2, 5	In Progress - Ongoing
2.18	Add credit card processing software to the circulation desk	Library	IT, Finance	Provide service that have been requested by patrons	1, 6	Innovation Fund - In Process - Card Payment/Swipe accepted - waiting to add Chip and Tap payment options.
2.19	ILS (Integrated Library System) research and possible replacement	Library	IT	Provide better service to patrons by reviewing potential ILSes (Integrated Library Systems) and selecting a more efficient system	1, 6	New ILS chosen and funded through FY19 budget. Currently working with vendor in preparation for May 6, 2019 go live date.
2.2	Coordinate and host an expanded series of Adult Literacy Classes	Library	Area Community Colleges, other community	To offer free ESL, GED and other adult literacy classes to all community members in regularly occurring and scheduled sessions. GED classes failed to make in 2016 due to limited enrollment Will seek grant funding from	1	Carried over from FY18. Currently looking for Grants and community volunteers to support expanded adult literacy programs.
2.21	Host and present an expanded slate of community focused cultural programs	Library	PIO	Present a larger variety of culturally focused community programs exploring the diversity of Duncanville through dance, music, and storyteller performances - to foster greater understanding and awareness of our diverse community.	1, 5	General Fund. Currently creating schedule for expanded programs to present Spring and Summer 2019

ATTACHMENT 1

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
2.22	Expand programming at the Recreation Center by adding a minimum of 5 new classes/programs.	Parks and Recreation	Library	Increase recreational programming at the recreation center which also might include partnering with the Library.	2, 5	No funding required. 2 new programs have been added to date.
2.23	Create a community event and recreation program sponsorship program	Parks and Recreation		Establish a sponsorship program for large community events and recreation activities to help offset expenses and expand community partnerships.	2, 5	No funding required. Researching other cities programs.
2.24	Design new splash pad park and replacement for Kidsville	Parks and Recreation		Engage architect firm to design a splash pad park and replacement for Kidsville in Armstrong Park	2, 5	On Time Project Fund. In progress. Dunaway is consultant assisting with plan.
2.25	Design and construct new parking at Rotary Park	Parks and Recreation	Public Works	Utilize City concrete crew to add parking at Rotary Park off of Venice.	2, 5	Bond Fund
2.26	Complete design of a new Kidsville and splash pad at Armstrong Park for TPW Grant submittal	Parks and Recreation		Complete design of Kidsville and a splash pad for Armstrong Park for a submittal packet to Texas Parks and Wildlife grant due on October 1, 2019	2,5	Bond Fund
2.27	Initiate design of a new parking lot and security lighting at Armstrong Park	Parks and Recreation	Public Works	Secure an engineering consultant to initiate design and bidding documents for expanding parking and security lighting at Armstrong Park	2,5	Bond Fund
2.28	Design and construct pavilions at Harrington and Lakeside Parks	Parks and Recreation	Public Works	Acquisition and installation of new group pavilions at Harrington and Lakeside Parks	2,5	Bond Fund
2.29	Initiate design of new concession/restroom facilities at	Parks and Recreation	Public Works	Secure design consultant for of two new concession/restroom facilities at Armstrong Park	2,5	Bond Fund
2.3	Initiate design of a new bridge for Waterview/Harrington Park	Parks and Recreation	Public Works	Secure a design consultant for a pedestrian bridge from Waterview to Harrington Park.	2,5	Bond Fund
2.31	Complete roof replacements	Parks and Recreation	CMO, Public Works	Complete roof replacements at City Hall, Senior Center, and Recreation Center/Library	6	One Time Project Fund
2.32	Educate Public regarding Police Department activities through various media outlets to include social media.	Police	PIO	Work with PIO to utilize media (Spotlight, Champion, etc.) and social media (Facebook, Next Door, etc.) to better educate the public and correct public misperceptions about rising crime rates.	1, 2, 5	No funding required - Each supervisory staff member, on a rotating basis, as well as the Crime Prevention Officer, on a monthly basis, submits a pertinent Champion Article. New micro dot burglary prevention program is being implemented and publicized. Initiate departmental reorganization to better enhance outward communications.
2.33	Migration to New Zuercher Police Records Management System	Police	Police Department	In partnership with SWRCC and partnering agencies, successfully migrate our CAD/RMS software to a new provider. This is a huge endeavor and typically spans up to a year.	1,2,6	General Fund - An additional \$70,000.00 was allocated to our department's cost sharing to SWRCC to account for the procurement of this system. Contract has been executed. A lieutenant and our Public Safety IT specialist have begun their involvement in the building and migration process. Implementation team is currently working toward migration date of 10/1/2019 (ML; 1/17).
2.34	Develop an online bond program progress tracker	Public Information	CMO, Parks & Rec, Fire, Public Works	Research and identify an online solution that provides stakeholders with up-to-date information regarding the 2018 Bond Program activities.	1, 2, 5, 6	General Fund

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2.35	Develop detailed 2018 Capital Bond Program project schedule	Public Information	Public Works, Parks and Recreation	Provide for better tracking and communication to citizens the status for each of the 2018 Capital Bond Program projects.	2, 4	No funding required.
2.36	Expand social media and citizen engagement	Public Information	All Departments	Continue with a Social Media Public Relations Campaign utilizing all accessible communication platforms, while researching and implementing other communication outreach options to gain citizen participation and increase overall communication between the City and its citizens.	1, 5	No funding required. Will research new platforms as they come out. Facebook, Nextdoor and Twitter are heavily used and beneficial to date.
2.37	Develop an annual report for the city, also known as a Popular Annual Financial Report (PAFR)	Public Information	Finance, All Departments	Research annual report trends and PAFR requirements for GFOA submission. Curate data/content and develop a succinct, well-rounded annual report for print and online use.	1, 5, 6	General Fund. Services may include layout and printing.
2.38	Work with DISD to expand community outreach through various media	Public Information	All Departments and DISD	Work with the DISD to utilize their equipment and students to create videos to showcase City Departments, do PSA's, etc. to reach different demographics. This will highlight a partnership and involvement with our students and DISD personnel working together to create a positive impact/footprint. Explore feasibility of joint radio station for community news.	1, 2, 5, 6	No funding required.
2.39	Improve city's parking ordinance	Public Works	CMO	Explore, research and recommend different strategies to address concerns pertaining to residential parking issues.	2	No funding required. [06/13/2018 - Parking Permit briefing to Council scheduled for August 2018.] [02/13/2018 - Two ordinance updates already addressed regarding size of vehicles allowed in residential areas and clarifying parking on unimproved surfaces. Add'l guidance was received on 01/30 regarding pursuing a "permit parking" ordinance. In addition we are marking a few areas as "No Parking" using the Public Works Director authorities for public safety purposes.][11/08/2018 - Parking Permit briefing to Council given on 09/18/18; will continue to identify options.]
2.4	Update and launch new GIS interactive maps	Public Works		Expand the interactive maps available to the public including Planning & Zoning case location maps, CIP maps, and special project maps.	1,6	No funding required.
2.41	Create a Development One-Stop-Shop	Public Works	Public Works, Economic Development, IT, Fire, Police	Create a Development Guide to assist the development community through the development process. Include input from Leadership Academy 2018 presentation.	1, 5	No funding required. [11/08/2018 - Development Guide still under development.]
2.42	Update the Duncanville Zoning Ordinance and Related Development Regulations	Public Works	Public Works, Economic Development	To provide for successful implementation of major components of the Comprehensive Plan. The ordinances that govern development will need to be updated to promote growth and foster redevelopment.	2, 5	Innovation Fund - \$150,000 [12/31/2018 - contract awarded. Kick-off is in JAN 2019.]

ATTACHMENT 1

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2.43	Execute FY19 Water / Wastewater Capital Improvements Program	Public Works		Construction - Water Improvements @ Greenbriar Estates Phase 1	2, 5	Utility CIP - \$405,000
2.44	Execute FY19 Street Capital Improvements Program	Public Works		Design - Landscape Architecture Design @ US-67	2, 4, 5	Streets CIP - \$30,000 [12/31/2019 - change order for add'l hardscape awarded. Awaiting logo decision to complete hardscape elements. Pursuing grant in June 2019.]
2.45	Execute FY19 Alley Capital Improvements Program	Public Works		Design - Alley @ Madrid-Granada	2, 5	Alley CIP - \$84,000
2.46	Execute FY19 Drainage Fund Plan	Public Works		Construct Bag Wall/Erosion Control @ locations city-wide  Develop SOP establishing a "Call for Projects" season to better manage bag wall program.  Start working on new TCEQ Stormwater Permit requirements	2, 5	Drainage Fund - \$60,000  No funding required.  Drainage Fund - \$25,000
2.47	Execute FY19 Street Pavement Management Program	Public Works		Repair Pavement (Slab Lifting, Slab Replacement, Crack Seal, Microsurface, and/or Mill & Overlay) @ locations city-wide. Exact locations based on 2015 pavement study.	2, 4, 5	General Fund - \$1,630,872 [12/31/2019 - finalizing street lists]
2.48	Develop a city-wide program to expand the installation of non-visual accessible pedestrian pushbuttons at all signalized intersections	Public Works	Stakeholders	This is the last year of a three year conversion program for non-visual accessible pedestrian pushbuttons for integral devices that communicate information about the WALK and DON'T WALK intervals at signalized intersections in non-visual formats (i.e. audible tones and vibrotactile surfaces) to pedestrians who are blind or have low vision.	1, 2, 4, 6	Transportation Improvement & Safety Fund - \$75,000 [12/4/2018, materials on order]
2.49	LED Street Name Sign Conversion	Public Works		This the last year of a four-year conversion program to create higher visibility for motorists. New signs will comply with state minimum reflectivity standards.	2	Transportation Improvement & Safety Fund - \$95,000; [12/04/2018, purchase approved by Council; awaiting logo decision before ordering signs]
2.50	Wintergreen Road Project	Public Works		Coordinate with Dallas Water Utilities and Dallas County on road construction.	1, 2	Funding TBD based on final construction bids. [12/31/2018 - County is currently reviewing construction bid proposals. City traffic signal equipment was purchased in FY18 and is awaiting project start.]
2.51	Provide additional American with Disabilities Act accessible sidewalks	Public Works		Provide a safe route for pedestrians throughout Duncanville	1, 2, 4, 6	Transportation Improvement & Safety Fund-\$184,000 [12/31/2018 - may add additional funds resulting from termination of FY18 sidewalk contract.]

ATTACHMENT 1

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
2.52	US HWY-67 Project	Public Works	Economic Development, PIO	Monitor ongoing road construction along US-67 and ensure the residents are informed of lane closures, etc.	1, 2, 4	No funding required. [06/13/18 - TXDOT work ongoing. PW attends status updates on a recurring basis. Estimated construction completion date is Summer 2019.
2.53	I-20 Project	Public Works	Economic Development, PIO	Monitor service road and sound wall construction along I-20 and ensure the residents are informed of lane closures, etc.	1, 2, 4	No funding required.
2.54	Assist in City Census 2020 efforts	Public Works	Public Works, Economic Development, PIO, DISD	Provide standard information required by the City to support the census.	1, 5	No funding required. Will provide standard services/support as with any other entity doing business in Duncanville. [12/31/2019 - Alan submitted list of parcel addresses to Census Bureau per their request. This is a standard request each census year.]
2.55	Renew Solid Waste Contract	Public Works	Finance	Renew City Solid Waste Contract.	2, 6	Estimated cost is \$3.0M from Sanitation Fund.
2.56	Update Water Conservation & Drought Contingency Plans	Public Works	PIO	Update city webpage to make more user-friendly. Conduct water conservation outreach at National Night Out and other similar events.	1, 2, 6	No funding.
2.57	Complete Utility CIP Projects	Public Works		Construction - Water and Wastewater Improvements @ W. Center St., Cedar Ridge to Horne, and Center Ridge Apartments	2,4,5	Utility CIP - \$2,040,000
2.58	Complete Utility CIP Projects	Public Works		Construction - Water & Wastewater Improvements @ Alexander Avenue from Wheatland Rd. to Mauk Branch	2,4,5	Utility CIP - \$660,000
2.59	Complete Utility CIP Projects	Public Works		Construction - Tank/Pump Station Rehab @ Danieldale Phase 1	2,4,5	Utility CIP - \$780,000
2.60	Complete Utility CIP Projects	Public Works		Construction - Water Improvements @ Bow Creek Circle (Bow Creek west to cul-de-sac) and Bow Creek (Round Top to Jellison Blvds.)	2,4,5	Utility CIP - \$330,000
2.61	Complete Utility CIP Projects	Public Works		Construction - Water Improvements at Jellison (Cedar Ridge to Bow Creek)	2,4,5	Utility CIP - \$160,000
2.62	Complete Utility CIP Projects	Public Works		Design/Construct Wastewater Pipeline Replacement (Pipe Bursting) @ locations city-wide	2,4,5	Utility CIP - \$273,000
2.63	Complete Street CIP Projects	Public Works		Construct - Hardscape for Landscape Architecture @ US-67	2, 4, 5	Streets CIP - \$470,000 [12/31/2019 - awaiting Green Ribbon Grant in Fall 2019]
2.64	Complete Street CIP Projects	Public Works		Design - Preliminary Engineering Along Main St.	2, 4, 5	Streets CIP - \$150,000 [12/31/2019 - Dallas County finalizing partnering agreement.]
2.65	Advanced Metering Infrastructure (AMI) Project	Utility Billing	Utility Billing	Convert all meters to automated read and implement software conversion to support AMI.	1, 6	\$1,500,000 currently reserved in Water Utility Fund Balance. Finance and UB are volunteers with NCTCOG to develop regional solution. Targeting implementation in March 2020.

ATTACHMENT 1

3. **LEADERSHIP: Project a credible organizational image, embodying professionalism, compassion, inclusivity, and pride; own our customers' experiences and exceed their expectations.**

Item #	Project / Initiative	Resp. Party	Partner(s)	Rationale / Intended Outcome	Capstone	Funding
3.01	Duncanville 101 Academy	CMO	PIO	Create an orientation program for future civic leaders and educate the public regarding city functions.		No funding required.
3.02	Adopt a City specific Legislative Agenda	CMO		The purpose of this item is to adopt a city specific legislative agenda for the City of Duncanville based on the TML's "Our Home, Our Decisions" framework resolution that would encompass TML's adopted legislative agenda.	1,6	No funding required. Briefed City Council at their October 29-31, 2018 City Council Retreat.
3.03	Succession Planning - Develop objectives for personnel to perform the job functions of a higher classification	Fire	HR, Regional Fire Training, Texas Commission on Fire Protection, company training, Texas Engineering Extension Service	The Succession Planning Program will provide leadership training for qualified fire personnel who temporarily or permanently promote to a higher position by identifying training opportunities to obtain the knowledge, training, and skill set to perform the functions of leadership positions. It is a proactive approach that ensures that personnel hired, trained and promoted today will have the skills to meet the challenges of tomorrow.	2, 6	General Fund - All BC's, Captains and Engineers have completed Blue Card Training, but will require continuing education to maintain certification. The current structure of the Succession Plan is an evolving document due to changes in training courses and fire service best practices. It is being reviewed by other Tri-City departments for regional implementation.
3.04	Leadership Academy	HR	All Departments	The purpose of a leadership academy is to recognize and develop upcoming leaders within staff. The academy will take applicants across all departments/positions, and go through a series of training, learning about the city and the various departments, shadow certain positions, complete a group project. Additionally, an outcome of the academy is to identify potential candidates for succession.	6	Funding from General Fund for graduation and graduate plaques/awards - Began academy in January 2018. and sessions held once a month. Projected for 15 new emerging leaders to participate in the 2019 program.
3.05	Drug and Alcohol Awareness Training (Quarterly)	HR	Fire/All Other Departments	The purpose of this quarterly training is to ensure that City employees are aware of the policies in place regarding a drug free workplace. Training will include drug and alcohol factual data coupled with affirmation that employees have received and understand the HR 5.03 Drug Free Workplace Policy. The implementation of this training will also assist the Fire Department to be able to qualify for Federal grants.	6	No funding required.
3.06	Marketing Communications Committee	PIO	All Departments	Assemble an internal committee of key staff members from each department/division in order to develop a comprehensive communication plan annually for the city. The committee would also receive various types of training (social media best practices, visual identity/branding awareness, marketing tips and reminders, etc), help develop and update a social media calendar, identify potential stories for the web and media, et al.	1, 5, 6	No funding required.

ATTACHMENT 1

3.07	Train and develop current and future leaders to ensure an organizational commitment to life-long learning.	Police	HR, FBI National Academy, Local Colleges and Universities, Police Executive Research Forum, ILEA, Carruth Police Institute, IACP, Texas Police Chiefs Association.	Develop a group of young leaders who are ready to assume leadership of the Police Department. Leadership development is a life-long Succession planning is important for building leadership continuity. Work with HR to develop an in house leadership training program.	1, 2, 6	General Fund - The Law Enforcement Officer Standards and Education Fund (LEOSE), and Asset Forfeiture Fund - Two (2) Lieutenants enrolled in Duncanville's Leadership Academy. The Assistant Chief of Police attended a Civil Service Workshop in February, 2018. One Lieutenant has been accepted into the Police Executive Research Forum, Senior Management Institute for Police program held in Boston, MA in July, 2018. Newly promoted supervisors are being scheduled to attend the Institute for Law Enforcement Administration supervisory/leadership courses in Plano, Texas.
3.08	Explore additional strategies to provide more efficient and effective Code Enforcement services.	Public Works	CMO, PIO	Explore additional strategies, including citizen communication, better reporting, use of COPS volunteers and other tactics.	1, 2, 6	No funding required. Weekly status meetings of significant code issues conducted by Asst CM and Dir of PW with Code Enforcement staff. Brochures and standard briefing developed. Code supports multiple community events to spread awareness. [12/31/2018 - will continue to look for add'l opportunities to engage with the public]
3.09	Update Citizen Welcome Packets	Utility Billing	PIO	Update citizen welcome packets to ensure most up-to-date information is available to new citizens.	1, 5	No funding required.