

FY 26 Budget Notes

Salaries

Requesting two new positions:

Innovation and Entrepreneurship Manager

Estimated Salary: \$70,000

Job Summary:

The Innovation and Entrepreneurship Manager is a dynamic and proactive leader responsible for cultivating Pflugerville's burgeoning innovation ecosystem and driving entrepreneurship-led economic growth. Reporting to the Business Development Director, this pivotal role spearheads targeted business development and recruitment strategies focused on attracting innovative small businesses, high-growth startups, and a diverse mix of desirable restaurants and retail establishments to the community. The Manager will leverage in-depth market research, data-driven analysis, strategic project management, and the effective administration of incentive programs to achieve these objectives. This position plays a key role in the PCDC's vision to enhance the community's economic vitality, create vibrant commercial corridors, and foster a supportive environment for new and expanding enterprises, including identifying and supporting transformative projects. Furthermore, the Manager contributes to working with our Marketing and Communication manager to create compelling promotional materials and actively participates in marketing efforts designed to showcase Pflugerville as a premier destination for business and innovation.

Essential Job Functions:

- Proactively recruit small businesses, startups, restaurants, and retailers aligning with PCDC's economic goals through targeted outreach.
- Coordinate site visits, presentations, and negotiations with businesses and brokers, showcasing Pflugerville's opportunities and building key relationships.
- Manage application, review, and compliance for business attraction incentive programs (including for small businesses, startups, restaurants, and retailers).
- Project manage key initiatives like the land development, ensuring milestones, timelines, and budgets are met to attract target businesses.
- Collaborate with partners to support local startup and small business growth through relevant programs.
- Assist with grant applications for innovation, entrepreneurship, workforce, and business attraction, focusing on funding for startups and small businesses.
- Represent PCDC at meetings and events to promote Pflugerville as a prime business and innovation location.
- Perform additional tasks to support PCDC's mission and objectives.

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Minimum Qualifications:

- Bachelor's degree in business administration, Economics, Urban Planning, Entrepreneurship, or a related field. Relevant experience may be considered in place of a specific degree.
- A minimum of **three (3) to five (5) years** of progressively responsible experience in business development, entrepreneurship support, economic development, or a related field.
- Demonstrated experience in business recruitment, preferably including small businesses, startups, restaurants, and retail.
- Experience in project management, including managing timelines, budgets, and stakeholders.
- Familiarity with incentive programs and their administration is preferred.
- Experience in building and maintaining relationships with businesses, community organizations, and other stakeholders.

Skills and Abilities:

- Strong understanding of the entrepreneurial ecosystem, startup development, and small business growth strategies.
- Proven ability to conduct market research and analyze economic data to identify trends and opportunities.
- Excellent communication (written and verbal), presentation, and interpersonal skills.
- Proficiency in Microsoft Office Suite (Word, Excel, PowerPoint).
- Ability to work independently, manage multiple projects simultaneously, and meet deadlines.¹

Justification:

Creating an Innovation and Entrepreneurship Manager position is imperative for PCDC to achieve its economic diversification, job creation, and enhanced community vibrancy goals, which are all in our CEDS document. This dedicated role will provide the focus and expertise needed to cultivate a thriving entrepreneurial ecosystem, attract investment, and position Pflugerville for long-term economic success in an increasingly competitive landscape. By investing in this position, PCDC is directly investing in the future prosperity and well-being of the citizens of Pflugerville as we prepare to explore a Center of Innovation and Entrepreneurship.

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Research & Data Analyst

Estimated Salary: \$65,000

Job Summary:

The Research & Data Analyst is critical in providing data-driven insights to inform the Pflugerville Community Development Corporation's (PCDC) business recruitment strategies. This position will conduct in-depth research and analyze demographic trends, market conditions, consumer behavior, and the competitive landscape to identify optimal primary job sectors, commercial retail categories, restaurant concepts, and startup sectors for targeted recruitment. The Analyst will also evaluate site suitability and availability, aligning business needs with community resources. This role requires strong analytical skills, proficiency in data analysis tools, and the ability to translate complex data into actionable recommendations to maximize positive economic impact for the citizens of Pflugerville.

Essential Job Functions:

- Identify and prioritize optimal job sectors aligned with Pflugerville's workforce, infrastructure, and economic goals using research.
- Determine high-potential retail and restaurant concepts meeting resident needs.
- Analyze the startup ecosystem to identify promising sectors for Pflugerville, considering resources.
- Analyze available commercial/industrial sites, including zoning, infrastructure, and accessibility.
- Evaluate site suitability for target businesses based on needs (size, utilities, access, etc.).
- Maintain a database of available properties with detailed information.
- Use GIS to map and analyze site and market data.
- Analyze data using statistical software and visualization tools to identify trends and insights.
- Provide data-driven support for recruitment strategies and marketing materials.
- Assist in creating compelling business cases and presentations.
- Respond to data requests from PCDC staff and prospects.
- Contribute to developing metrics to track recruitment success and economic impact.
- Communicate research findings and insights effectively in writing and verbally.
- Assist in developing and maintaining PCDC's data infrastructure and tools.
- Perform other assigned duties.

Minimum Qualifications:

- Bachelor's degree in a relevant field such as Economics, Business Administration, Urban Planning, Statistics, Data Science, Market Research, or a closely related discipline. Relevant experience may be considered in place of a specific degree.

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- A minimum of 1 year of professional experience in a research and analysis role, preferably focusing on market research, economic development, business analysis, or a related field, is preferred.
- Proven ability to conduct in-depth research, identify key trends, draw logical conclusions, and make data-driven recommendations.
- Proficiency in using data analysis tools and statistical software (e.g., Excel, SPSS, R, Python).
- Experience with data visualization software (e.g., Tableau, Power BI).
- Familiarity with database management and data organization principles.
- Working knowledge of Geographic Information Systems (GIS) software and its applications in spatial analysis is highly desirable.
- Excellent written and verbal communication skills, with the ability to present complex data and findings clearly and concisely to various audiences.

Justification:

Creating the Research & Data Analyst position is a strategic investment that will empower PCDC to make more informed decisions, implement more effective recruitment strategies, and ultimately maximize positive economic results for the citizens of Pflugerville. This role is crucial for ensuring PCDC remains a proactive, data-driven organization that can effectively navigate the evolving economic landscape and achieve its long-term goals.

Due to these two additional positions as well as rising costs, we will see an increase in the other areas related to salaries; however, they are nominal compared to the salaries.

Rentals and Lease

\$2,078 increase. There is a 3% increase in our lease agreement; however, when we do a cost-benefit analysis.....

Other Professional Services

IT went up less than \$300; however, they remain extremely responsive. Their response time is typically the same day, and the cost is less than \$25,000.

Membership and Fees

Safe graph \$40,000

A SafeGraph subscription is a necessary upgrade to our data toolkit. It will enable PCDC to be more strategic and proactive in its retail recruitment, validate our plans for a signature destination project, support our existing businesses with real-world data, and create highly compelling marketing materials. This is a critical investment to ensure Pflugerville has the best chance to attract quality commercial and retail opportunities that benefit our entire community.

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Training and Education

As we develop and grow, my staff will need ongoing training and continuing education. If the conferences are held in the state, we will have more attendees. If the conferences are held out of state, we will limit attendance to two senior staff members.

Advertising

We increased our budget here as a **strategic necessity**. It is a direct investment in our ability to attract high-wage jobs, expand our tax base, and create the retail and entertainment destinations our community desires. This funding will empower the PCDC to tell Pflugerville's story, capture attention in a crowded market, and ultimately deliver on our promise of a more prosperous future for our citizens.

Office Supplies

Stationery increased by \$1500, bringing the total to \$4,000. This is pending, as we are able to gain two additional staff members.

Small Tools and Equipment

There are two-line items in this section:

Computer Equipment- \$8,500 increase

Furniture \$10,000 increase

This organization has not made any significant changes to furniture for quite some time, and this is an investment in the organization, more importantly, the work environment.

City Contract

This line item will increase to \$6,953 pending an increase of two staff members at PCDC.

Recruiting

Marketing Travel- \$53,000

Recruitment Programs- \$65,000

Site Visits- \$25,000

Lead Development Studies- \$65,000

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Board Operations

Board retreat, meeting food, Awards, Annual holiday social, 4B sales training, and conference costs are increasing.

Debt Service Interest

This is one of the most significant area where we saw growth in the budget. Nearly a 40% (actual 37.6%) budget increase. This is due to the cost of the Project Greenfield purchase and a \$50,000,000 investment in parks and recreation by the PCDC made to the Rec Center in Downtown East. (**Grew by:** \$1,136,884.00)

Debt Service Principal

This is also a growing area. It climbed by nearly 20%. (**Grew by:** \$665,000)

I am concerned about both Debt Service Principal and Interest, particularly due to some payments over the next two years, during which we will need to be mindful of our spending on future projects.

General Legal Fees

This area grew by 122% primarily due to the cost increase resulting from the current lawsuit. We increased this line item by \$55,000.00

Economic Incentives

We anticipate a reduction in incentives for businesses; however, we will work to bring those numbers back up.

Business Retention

We are increasing our Business Pfirst Luncheons by \$8,175.00. This is an effort to continue to grow our businesses.

Infrastructure Projects

Innovation Campus

Biomedical (Wet Lab) Facility

Pforward (Formerly Greenfield)

This was set aside because we thought we would be leading the project. This may need to be reassessed. More conversation is going to occur during the July board meeting.

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Land Acquisition

We have \$1,000,000.00 allocated annually for purchasing land in this line item; however, I am interested in identifying how to place this in a fund that can compound until we determine what the PCDC would like to purchase. This could also be a line item to draw due diligence reports, as well as when we consider sites.

We are also still sitting \$500,000 aside to address retail attraction.