



# PFLUGERVILLE STRATEGIC PLAN 2016-2017

## VISION

Pflugerville is an **open, safe family-oriented community** that provides its residents with an **environment to grow** by focusing on innovation, keeping an **open perspective** and creating **opportunities to succeed**.

## MISSION

**Efficiently and effectively** deliver public resources and services that result in an **enhanced quality of life** by creating a **balanced sense of community** where residents can **live and work throughout their lives**.

## COMMUNITY VALUES

- Respect and Honor ALL People
- Stewardship through Volunteerism
  - Honesty and Integrity
  - Leadership and Visionaries
  - Fiscal Responsibility
  - Sense of Community

The Strategic Plan is the city's guiding document that outlines goals and objectives for the city.

The Council identified Pfour Key Pfocus areas:

- 1. Fiscal Responsibility and Economic Development**
- 2. Public Safety**
- 3. Infrastructure and Transportation**
- 4. Public Engagement and Quality of Life**





# 1 Fiscal Responsibility & Economic Development

## A Clear Vision to Spending that Leads to Economic Benefit for Our Citizens

- Prepare an easy-to-use guide on the City's webpage regarding FY 2017 budget implementation and provide opportunities for input for the 2018 budget.
- Prepare an FY 2018 draft budget plan that includes early participation opportunities for the City Council.
- Prepare and publish, using "Active Transparency," the Popular Annual Financial Report and Quarterly Financial Reports.

## Maximize the Value of Every Dollar Spent

- Select targeted program areas for evaluation using SMART (Specific, Measurable, Achievable, Realistic, Time-bound) actions.
- Identify initial areas for job-cost accounting to measure the city's costs and benefits for providing certain services.
- Identify comparable/competitive cities and pertinent benchmark elements for comparison during FY 2018 budget discussions.

## Pfocus on Balanced Short- and Long-Term Pfiscal Needs

- Produce a detailed 5-year financial operations, maintenance and debt pro-forma document for the general and utility funds including an analysis of previous 5-year pro forma projections.
- Produce a projected "debt capacity" analysis for the general fund for assistance in planning future capital improvement implementation.
- Prepare a water and wastewater utility rate study to ensure appropriate bond debt coverage and adequate revenues for system operations and scheduling of capital improvements.

## Use Incentives to Promote Desirable Development

- Participate in preparation of PCDC's Comprehensive Economic Development Strategic Plan, and prepare a complementary plan for the City's economic development efforts.
- Identify desirable commercial and sales tax generating businesses to target for active recruitment to Pflugerville.
- Identify reasonably attainable sales tax collection growth targets to support the growth of city services, facilities and infrastructure as identified in the City's Capital Improvement Program .



## 2 Public Safety

### Provide Current Technology and Resources to Law Enforcement in Order to Keep the Community Safe

- Purchase and implement the Computer Aided Dispatch/Records Management System and Body Camera Program.
- Create a project schedule for implementation of police facility expansion and seek funding.

### Provide an Environment to Encourage Citizen Participation to Create and Foster the Health, Safety and Welfare of the Community

- Provide data on the scope and effectiveness of the efforts of the Community Services Division, including costs with metrics/benchmarking for the individual elements of the program and recommendations for future implementation.
- Encourage citizen participation in the Citizens' Police Academy and National Night Out to promote knowledge and understanding of police activities.
- Create a plan and implement a 21st Century Policing program.



### Take a Proactive Stance to Protect the City from Outside Influences that Might be Detrimental to the Residents

- Hire additional detectives, crime scene tech, and patrol officers for the department in FY 2017.
- Create metrics to measure the effectiveness of Police Department activities.
- Provide recommendations regarding future expansion of personnel and equipment to further protect citizens.

## 3 Infrastructure and Transportation

### Plan for Future Utility and Road Needs in High-Probability Growth Areas

- Identify desirable growth areas and prepare infrastructure expansion plans.
- Identify potential timing in the City's Capital Improvement Program for implementation and funding opportunities.
- Establish a master schedule for updates to the City's Comprehensive Plan and related Master Plans.

### Maintain and Reinvest in Current Infrastructure at an Acceptable Level of Performance

- Determine acceptable levels of maintenance and reinvestment for various infrastructure types.
- Maintain the existing transportation system and implement pavement management strategy recommendations.
- Create criteria for Capital Improvement Program Evaluation.
- Introduce the concepts of a Drainage Master Plan, and possible funding mechanisms including a Drainage Utility Fee.

### Expand City Services and Facilities Commensurate with Growth

- Prepare a City Facilities Master Plan and discuss options regarding a future City Hall.
- Evaluate areas suitable for annexation relative to the ability of the City to provide infrastructure and services to the areas.
- Evaluate current City services relative to existing residents and report on identified deficiencies.

### Implement/Prioritize Transportation Systems that Provide Choices and Connect to New/Existing Developments

- Evaluate roadway operations for system optimization and include a plan for integration of TxDOT signals.
- Complete a Transit Development Plan, including consideration of direct Federal grantee status, and local funding needs.
- Coordinate with CAMPO, TxDOT, Travis County and adjacent jurisdictions regarding the MOKAN Corridor, SH 45, SH 130, transit and related facilities.
- Continue to implement the Master Transportation Plan and seek opportunities for developer participation, County participation, and CAMPO funding.





## 4 Public Engagement and Quality of Life

### Increase Communication Initiatives with the Public

- Prepare a Legislative Agenda for Council consideration for the 85th Legislative Session beginning January 2017.
- Expand outreach through the PF Connect Campaign and the launch of a new City website.
- Use livestream technology to reach residents unable to attend open houses and other appropriate venues.
- Update the Pflugerville Communication Plan to reflect City Council Goals and initiatives, including a metric analysis of the effectiveness of various programs.

### Provide Outreach and Participation Opportunities for Everyone with Parks and Recreation, Library and Animal Shelter

- Create a Tourism Master Plan and expand communications into local hotels and other targeted markets.
- Using the E-Pfive analysis, evaluate Parks and Recreation Department, Library and Animal Shelter activities and initiatives and implement recommended improvements.

### Provide Numerous Opportunities for Community Events and Pfestivals that Cultivate the Cultural, Historical and Diverse Character of Pflugerville

- Coordinate the various City Council approved events, and provide a report regarding the success of the events to include "small town feel" and "sense of place" opportunities.
- Seek further diversity in all City events to reflect the diversity of Pflugerville residents.
- Identify historical preservation opportunities.

