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 .

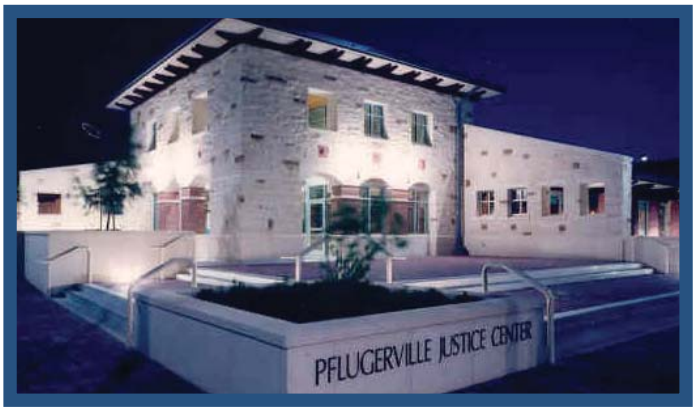
2 Public Safety

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 Pfoster 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 Pfuture 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 Pfacilities 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.