

## **TOWN OF FLOWER MOUND STRATEGIC GOALS**

The Town of Flower Mound believes that effective financial management of the Town's resources requires that the Town follow a set of organization-wide goals and measure performance accordingly. In the FY 2008-2009 Adopted Budget, this section of "Strategic Goals" has been added to address those concerns. In January 2008, the Town Council updated the Strategic Goals for the Town. Each page of the following section lists a strategic goal, the primary department(s) responsible, long-term objectives, action items, and performance measures.

The strategic goals provide specific long-term direction for the Town. They are updated on an annual basis by the Town Council.

By listing the primary department, the Town has assigned responsibility for achievement of that strategic goal to individual departments. Within the appropriate fund section, each department budget will also list information that correlates with the details of the strategic goal assigned to them.

In addition, Town Council has identified short-term and long-term objectives to help achieve the strategic goals. The short-term objectives are intended to be completed within a year of being assigned and usually correspond to a decision package or current need of the Town. Long-term objectives are intended to be completed over the course of several years.

With the strategic goals as a guide, staff has created performance measures which serve as indicators for progress in achieving the goals. The measures provide quantitative and qualitative data that provides insight into departmental workload as it relates to performance. By continuing to evaluate performance through these measures, future Town budgets can be adjusted to reflect needed changes.

In addition, departments have been encouraged to create department goals, objectives, and measures that help illustrate their work-load but may not directly relate to a strategic goal. These additional objectives and measures can be found on the departmental budget summary pages within the General, Utility, and Stormwater Funds.



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**STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE**

**DEFINITION:** Provide high quality water, sewer, and transportation to meet the Town's current and future needs.

**PRIMARY DEPARTMENT (S)**

Infrastructure Services and Financial Services (Information Technology-MIS and Facilities Management)

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Build new service center
- 2 Enhance transportation infrastructure
- 3 Increase information technology infrastructure
- 4 Build facilities in the TIRZ
- 5 Complete storm sewer and drainage system
- 6 Address roadway maintenance needs

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Begin construction of fleet maintenance and service center	Fleet maintenance facility planned completion is June 2009 - Service Center planned completion is January 2010 and Utility Services Building planned completion is June 2010.
2 Begin scheduled street reconstruction	Reconstruction began on Churchill Drive on June 9, 2008 and will be completed by the middle of August. Construction for Dover Drive, Homestead Street, and Savannah Court are scheduled for Fall 2008.
3 Continue to pursue SH 121 toll revenue	Ongoing.
4 Set up technology replacement fund	Implemented in March 2008.
5 Complete water and sewer master plan	Scheduled to be complete July 2008.
6 Initiate transportation and drainage master plans	Transportation Master Plan was initiated August 2007. Drainage Master Plan was initiated January 2008.
7 Initiate first TIRZ construction project (Dixon Lane)	Construction is to commence on October 2008, right-of-way is currently being negotiated/purchased.
8 Phase II Storm Water Permit	The Town Council approved the Storm Water Management Plan and the permit has been sent to Texas Commission on Environmental Quality for approval.
9 Missing water line connection installation	Design will be complete for Lusk and Waketon water lines in September 2008. Construction will begin in October 2008.
10 Establish our position on overhead and underground power lines for both right of way and private property areas	Town Attorney is currently reviewing this matter.
11 Address street lighting coverage and long-term plans for consistency of features	Ongoing.

**STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE**

**DEFINITION: Provide high quality water, sewer, and transportation to meet the Town's current and future needs.**

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Average street rating	N/A	82	81	80
2 Water-loss	3.62%	7.23%	7.00%	<8.00%
3 Customer hours without service	N/A	N/A	15,000	14,500
4 Lanes miles per 1000 citizens	N/A	9.70	9.50	8.98
5 Feet of Water/sewer lines per 1000 citizens	N/A	N/A	47,140	47,224
6 Percent of reviews completed in two week period	N/A	N/A	100.00%	100.00%
7 Traffic Control devices installed or replaced	N/A	761	780	780
8 Network System Up-time	N/A	N/A	99.00%	99.00%
9 Facilities Work Orders	5028	5638	6000	6300
9 Fleet PMs scheduled within three days of notification	90.00%	91.00%	89.00%	92.00%

**STRATEGIC GOAL: FINANCIAL SOUNDNESS**

**DEFINITION:** Ensure Flower Mound's long-term financial viability and integrity of the Town's financial controls and processes.

**PRIMARY DEPARTMENT (S)**

Financial Services and Community Relations

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Maximize grant and outside funding opportunities
- 2 Adopt financial policies

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Implement Sales tax	Implemented on April 1, 2008.
2 Update financial policies	Adopted on April 21, 2008.
3 Address wholesale water rate increases	Ongoing.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Grant dollars received	\$ 529,502	\$ 937,850	\$ 908,843	\$ 451,916
2 Unreserved General Fund balance (% of Expenditures)	24.51%	21.83%	19.00%	16.00%
3 General Fund actual vs. budgeted revenues (%)	104.25%	99.71%	99.67%	100.00%
4 Non-Sworn employee turnover	10.78%	12.41%	4.84%	8.00%
5 Sworn employee turnover	6.01%	9.42%	6.76%	8.00%
6 Property tax collection within fiscal year of levy	99.33%	99.46%	99.25%	99.25%
7 Purchase orders processed	442	479	450	525
8 Formal bids processed	36	40	35	45

**STRATEGIC GOAL: FLOWER MOUND FLAVOR**

**DEFINITION:** Maintain Flower Mound's unique feel and distinctive look through extensive use of trees and open spaces as well as high development standards that provide vibrant, sustainable neighborhoods, and development.

**PRIMARY DEPARTMENT (S)**

Development Services and Community Services (Environmental Services)

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Promote best landscaping techniques between homes and businesses
- 2 Continue establishing wild flower areas
- 3 Pursue creative low-density development and conservation districts
- 4 Create FM identity at entry ways
- 5 Create equestrian trail heads and trails according to plan
- 6 Protect FM 1171 development (more berms, low lighting, enhanced set backs)
- 7 Enact unique development standards for rural and non-rural developments
- 8 Assist non-HOA communities to improve conditions
- 9 Strengthen existing HOA's
- 10 Ratchet up code enforcement - one code enforcement officer per beat
- 11 Evaluate development standards

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Incorporate regular tree planting and seeding as part of community events	Ongoing.
2 Actively communicate with citizens on Town cooperative efforts (sidewalk programs, fence replacement, etc.)	Ongoing.
3 Provide more community-wide competitions and events	Ongoing.
4 Increase efficiency in code enforcement	Ongoing.
5 Initiate STEP grant program	Contract awarded.
6 Apply for additional green ribbon funding for FM 2499 and FM 1171	Town will apply when program is reopened by TxDOT.
7 Identify and use a development project as a mode for how a "green, eco-friendly" would look in Flower Mound	No project currently identified.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Acres of wildflowers	N/A	6	6	6
1 Code enforcement cases/violations addressed	1,646	3,325	3,600	4,000
2 Linear feet of fence repaired/replaced	N/A	N/A	2,100 LF	1,500 LF
3 Linear feet of sidewalk repaired/replaced	754 LF	908 LF	735 LF	900 LF
4 Neighborhood cleanups conducted	1	4	4	4

**STRATEGIC GOAL: RECOGNIZED LEISURE DESTINATION**

**DEFINITION:** Provide citizens and visitors with opportunities to participate in experiences that meet their leisure needs.

**PRIMARY DEPARTMENT (S)**

Community Services and Financial Services (Economic Development)

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Creatively utilize Lakeside (entertainment)
- 2 Aggressively market leisure strengths
- 3 Hold signature community event
- 4 Connect/finish trails
- 5 Create primary entrance into Bakersfield Park

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Create master plan for Wilson/Carmel property	A subcommittee of the PALS Board is currently working with the Town's consultant, Dunaway and Associates, in developing a master plan for future PALS Board and Town Council consideration.
2 Hold signature event	Rescheduled for 2009.
3 Open CAC	Opened June 21, 2008
4 Complete playground improvements (3) and start trail improvements associated with the 4B dedicated sales tax election	Playgrounds complete; Begin trail projects to be bid in August 2008 and construction will begin September 2008.
5 Construct the Rustic Timbers Park Bridge and Parker Square Connection/FM 1171 below-grade crossing	Council to award bid in August 2008; Planned completion March 2009.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Acre of park per 1000 citizens	9.91	10.34	10.26	10.16
2 CAC Memberships	N/A	N/A	N/A	800
3 Signature Event participation	N/A	N/A	N/A	8,000
4 Average age of playground equipment (years)	6.23	7.23	6.65	6.48
5 Trail miles per 1000 citizens	0.52	0.51	0.52	0.53
6 Number of restaurants and retail establishments	125	157	220	240

**STRATEGIC GOAL: MIXED USE COMMUNITY TO LIVE, WORK, AND PLAY**

**DEFINITION: Promote diversity in the economic growth, community development, and leisure services and experiences for Flower Mound's current and future residents.**

**PRIMARY DEPARTMENT (S)**

Development Services and Financial Services (Economic Development)

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Expand professional job opportunities and help local entrepreneurs
- 2 Create a mixed-use development overlay for all of Flower Mound
- 3 Streamline the development process
- 4 Promote a mixture of housing and development types
- 5 Attract large companies

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Create mixed-use development standards	Anticipated Ordinance for Council consideration in Summer 2008.
2 Continue streamlining the development process	Ongoing.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Commercial assessed value vs. Total assessed value	10.90%	12.48%	18.46%	N/A
2 Town unemployment rate	3.90%	3.40%	3.50%	3.60%
3 Employment within the Town (Private Estimate)	Est.15,500	16,935	17,500	18,000
4 Private employers with 100+ employees	5.00%	7.00%	8.00%	10.00%
5 Chamber of Commerce members	401	588	675	850
6 Commerical Certificates of Occupancy	115	195	221	177
7 Number of residential permits	166	115	55	112

**STRATEGIC GOAL: REGIONAL COOPERATION**

**DEFINITION:** Provide leadership and influence to promote the success of the region and ensure cooperation with other entities in the area.

**PRIMARY DEPARTMENT (S)**

Town Manager's Office and Legislative Services

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Cooperate more intensively with neighboring counties and cities
- 2 Lead regional cooperation
- 3 Protect/control retail water costs

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Host next Mayor's round table	Held May 12, 2008.
2 Continue on-going conversations and cooperation efforts with neighboring towns to take advantage of synergies	Ongoing.
3 Promote Flower Mound representative in leadership position with COG and RTC	Mayor Smith was appointed in May 2008
4 Continue to foster the good working relationship with State Representative and County Commissioners	Ongoing.
5 Identify ways to sell temporary excess water	Ongoing.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Town participation/membership in regional committees (Precinct 3, Chamber Functions, Manager's/Mayor's Luncheons)	N/A	N/A	16	20
2 Monthly UTRWD Regional Planning meetings hosted	N/A	N/A	18	12

**STRATEGIC GOAL: SAFETY AND SECURITY**

**DEFINITION:** Ensure the safety and security of individuals and property for those who live, work, and play in Flower Mound

**PRIMARY DEPARTMENT (S)**

Police Services and Fire and Emergency Services

**LONG-TERM OBJECTIVES**

**LONG-TERM OBJECTIVE**

- 1 Create two new police beats
- 2 Build/lease two fire stations
- 3 Require sprinkler systems for residential over 5,000 square feet
- 4 Stay current with equipment needs
- 5 Improve school zone safety

**ACTION ITEMS**

ACTION ITEM	STATUS/ PLANNED COMPLETION
1 Create one new police beat	Currently staffing for additional beats.
2 Lease one new fire station	Upon Council Direction a Lakeside Fire Station will be constructed.
3 Purchase ladder truck	Council approved purchase on June 16, 2008.
4 Implement use of Tasers and patrol rifles	Completed.
5 Propose the purchase of an ATV vehicle, a Citizens on Patrol vehicle and Integrated Computer Systems (ICS) case management software with the use of seizure funds	Vehicles purchased with Seizure and IRS Equitable Sharing Funds and in-use. Software will be purchased with IRS Equitable Sharing Funds.
6 Propose the purchase of digital mobile video camera with the use of seizure funds	Items will be funded through the Crime District.
7 Propose the purchase of mobile data computers with the use of seizure funds	Completed through grant funding.
8 Approve an ordinance banning the use of hand-held cell phones in school zones	Council approved Ordinance 11-08 on February 4, 2008.

**PERFORMANCE MEASURES**

PERFORMANCE MEASURE	FY 2005-2006 ACTUAL	FY 2006-2007 ACTUAL	FY 2007-2008 ESTIMATE	FY 2008-2009 GOAL
1 Police response time - Priority 1 & 2	5:07	5:12	4:45	5:00
2 Sworn Police personnel per 1000 citizens	1.14	1.12	1.19	1.35
3 Part-1 offenses	934	848	776	853
4 Other offenses	1,872	1,648	1,564	1,695
5 Total arrests/detentions	1,151	1,652	1,999	1,601
6 Calls for Police service	46,040	46,422	49,218	47,227
7 Fire response time - Priority 1 Fire	N/A	6:10	6:06	6:30
8 Fire response time - EMS	N/A	5:37	5:34	6:30
9 Fire personnel per 1000 citizens	1.04	1.09	1.08	1.28
10 Number of Fire plan reviews	N/A	357	426	450
11 Number of EMS runs	N/A	1,921	1,948	1,960
12 Number of Fire runs	N/A	106	152	175