

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" was added to address those concerns. In February 2009, the Town Council updated the Strategic Goals for the Town. Each page of the following section lists a strategic goal, long-term objectives, action items, and performance measures. The department responsible for each action item is listed in parentheses after the action item.

The strategic goals provide specific long-term direction for the Town. They are updated on an annual basis by the Town Council. Long-term objectives are intended to be completed over the course of several years.

In order to help achieve the strategic goals and long-term objectives, Town Council has identified action items. Action items are intended to be completed within a year of being assigned and usually correspond to a decision package or current need of the Town. A progress report can be found at the end of this section that details the current status of all action items assigned during the previous fiscal year.

The Town has assigned responsibility for achievement of strategic goals to individual departments by listing individual departments after each action item. Within the appropriate fund section, each departmental budget summary page will also list information that correlates with the details of the strategic goal assigned to them. Action items found on departmental budget summary pages will show which strategic goal and action item they tie to by listing a number and letter after the action item. The number ties to the strategic goal (numbered 1 through 7) and the letter ties to the action item for that strategic goal.

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. Performance measures can also be found on departmental budget summary pages.

In addition, departments have been encouraged to create department action items and measures that help illustrate their performance but may not directly relate to a strategic goal. These additional action items and performance measures can be found on the departmental budget summary pages within the General, Utility, and Stormwater Funds. Additional action items can be identified by their lack of a tie to the strategic goals typically found in parenthesis after each action item.



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(1) 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

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

- 1 Create two new police beats
- 2 Build two fire stations
- 3 Stay current with equipment needs
- 4 Improve school zone safety

ACTION ITEMS

ACTION ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Implement Beat 8 (<i>Police</i>)	Will be completed by the end of 2009.
b) Hire 27 Additional Firefighters (<i>Fire & EMS</i>)	Completed in July 2009.
c) Complete Fire Station #4 (<i>Infrastructure & Fire</i>)	Completion expected in early 2010.
d) Begin Fire Station #5 (<i>Infrastructure & Fire</i>)	Anticipate construction award in August 2009.
e) Meet 40% of CALEA Standards (<i>Police</i>)	Project is on track and will be completed by September 30, 2009.
f) Accept \$2.9 Million SAFER Grant (<i>Fire & EMS</i>)	Completed. Accepted by Council on March 2, 2009.
g) Amend the Animal Services Ordinance (<i>Police</i>)	Currently undergoing analysis. Anticipate proposing changes to Council by the end of 2009.

ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE	STATUS/ PLANNED COMPLETION
h) Identify Rank Structure for Volunteers (<i>Police</i>)	Completed.
i) Maintain ISO 2 (<i>Fire</i>)	Elements of the ISO Program will be reviewed and monitored to ensure the Town maintains its ISO rating of 2.
j) Removal of Rest Stop on I-35W (<i>Infrastructure</i>)	In progress. Estimated completion by 2010.

PERFORMANCE MEASURES

PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL
1 Police response time - Priority 1	N/A	4:01	4:21	4:21
Priority 2	N/A	4:49	4:24	4:24
2 Sworn Police personnel per 1000 citizens	1.12	1.23	1.36	1.34
3 Part-1 offenses	848	808	846	827
4 Other offenses	1,648	765	680	722
5 Total arrests/detentions	1,652	1,869	1,718	1,794
6 Calls for Police service	46,422	49,935	51,692	50,814
7 Fire response time - Priority 1 Fire	6:10	6:02	6:15	6:10
8 Fire response time - EMS	5:37	5:28	5:45	5:30
9 Sworn Fire personnel per 1000 citizens	0.96	0.96	1.39	1.39
10 Number of Fire plan reviews	357	710	420	450
11 Number of EMS runs	1,921	2,002	2,100	2,150
12 Number of Fire runs	106	136	145	155

(2) STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE

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

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 ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Complete Fleet Maintenance Facility (<i>Infrastructure</i>)	Projected completion date of August 2009.
b) Update Impact Fee Ordinance (<i>Infrastructure</i>)	Scheduled to be presented to Town Council in October 2009.
c) CAC Phase I (<i>Infrastructure</i>)	Acceptance scheduled for July 20, 2009.
d) Begin RTR Projects (Spinks IV, Flower Mound Road, Morris/Gerault, & Garden Ridge) (<i>Infrastructure</i>)	Spinks IV construction began in June 2009; remaining projects are under design.
e) Complete Western Portion of Dixon Road (<i>Infrastructure</i>)	Completion scheduled for October 2009.
f) Utility Construction- Lusk Lane Water Line, Twin Coves (Northlake Highlands) (<i>Infrastructure</i>)	Lusk Lane to be complete in July 2009. Twin Coves to be complete by the end of 2009.
g) Continue Planned Reconstruction Projects (<i>Infrastructure</i>)	Flower Mound Road is under design; construction scheduled to begin in December 2009.
h) Design- Eastern Section of Dixon (<i>Infrastructure</i>)	Design completion scheduled for early 2010.
i) Design Western Elevated Storage Tank (<i>Infrastructure</i>)	Site selection scheduled for August 2009. Design is scheduled to be complete in early 2010.
j) Establish Timeframe for Future Town Hall Construction Expansion in Coordination with TIRZ Board (<i>Infrastructure</i>)	Selection of timeframe will be complete by the end of 2009.

ACTION ITEMS: AS TIME/RESOURCES ALLOW	STATUS/ PLANNED COMPLETION
l) Begin O&M Facility (<i>Infrastructure/Facilities</i>)	Design scheduled for completion by August 2009. Construction is pending funding in 2010.
m) Traffic Signal at Sagebrush @ FM 2499 (<i>Infrastructure</i>)	Signal will be added to the CIP during the FY 09-10 budget process. Completion scheduled for summer 2010.

TOWN OF FLOWER MOUND, TEXAS
2009-2010 ANNUAL BUDGET

PERFORMANCE MEASURES				
PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL
1 Average street rating	82	81	80	78
2 Water-loss	7.23%	5.71%	6.00%	8.00%
3 Customer hours without service	N/A	15,000	14,000	14,500
4 Lanes miles (miles of lane on each road)	734	737	739	770
5 Water lines installed	N/A	42,011 Lf	22,981 Lf	60,000 Lf
6 Sewer lines installed	N/A	14,229 Lf	9,275 Lf	15,000 Lf
7 Percent of reviews completed in two week period	N/A	100.00%	97.00%	100.00%
8 Traffic Control devices installed or replaced	761	1,128	1,200	1,200
9 Critical systems availability	N/A	99.00%	99.00%	99.00%
10 Facilities Work Orders	3700	3983	5700	6100
11 Fleet PMs completed within ten days of due date	41.50%	33.30%	48.30%	50.00%

(3) STRATEGIC GOAL: RECOGNIZED LEISURE DESTINATION

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

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 ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Host Signature Event <i>(Comm. Svc)</i>	Completed.
b) Begin Parks Master Plan to Include a Free-Standing Senior Center <i>(Comm. Svc)</i>	SOQ's requested. Due on July 30, 2009.
c) Complete 2009 4B Playground Improvements <i>(Comm. Svc)</i>	Playground installations are anticipated to be completed by the end of 2009.
d) Complete Bakersfield Park Entry <i>(Comm. Svc)</i>	Construction has begun and completion is anticipated in 2010.
e) Painting of Benches/Bollards on Town-Wide Trail System <i>(Comm. Svc)</i>	Ongoing.
f) Consider Adoption of Public Arts Policy <i>(Comm. Svc)</i>	Approved by PALS Board on 11/13/08.

ACTION ITEMS: AS TIME/RESOURCES ALLOW	STATUS/ PLANNED COMPLETION
g) Complete Lake Access <i>(Comm. Svc)</i>	Ongoing discussion with Corps of Engineers.

PERFORMANCE MEASURES

PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL
1 Acre of park per 1000 citizens	10.34	10.64	10.96	11.50
2 CAC Avg. Monthly Memberships	N/A	761	750	792
3 CAC Active Annual Memberships	N/A	1,175	1,400	1,400
4 Signature Event participation	N/A	-	8,000	10,000
5 Average age of playground equipment (years)	7.23	6.65	6.48	6.30
6 Number of restaurants and retail establishments	157	211	225	235

(4) STRATEGIC GOAL: FINANCIAL SOUNDNESS

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

LONG-TERM OBJECTIVES

LONG-TERM OBJECTIVE

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

ACTION ITEMS

ACTION ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Legislation for Crime and Fire Districts sales tax collections (<i>Fin. Svc</i>)	Completed.
b) Maintain General Fund unreserved balance at 15% (<i>Fin. Svc</i>)	Ongoing; continue to maintain.
c) Conduct an annual study of water and wastewater rates (<i>Fin. Svc</i>)	Ongoing.
ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE	STATUS/ PLANNED COMPLETION
d) Reduce the debt service tax rate to 12.00 cents or lower by FY 2011-12 (<i>Fin. Svc</i>)	Current debt rate is \$0.1202. The debt rate for FY 09-10 will be \$0.1188.
e) Achieve a working capital reserve in the Utility Fund of 16.7% (60 days) by 2012 (<i>Fin. Svc</i>)	The working capital reserve was 10.44% as of September 30, 2008.
f) Annually transfer to the Vehicle and Equipment Replacement Fund (VERF) to reach an 85% funded level by 2012 (<i>Fin. Svc</i>)	The VERF is 71% funded as of September 30, 2008.

PERFORMANCE MEASURES

PERFORMANCE MEASURE	FY 2006-2007 ACTUAL	FY 2007-2008 ACTUAL	FY 2008-2009 ESTIMATE	FY 2009-2010 GOAL
1 Grant dollars received	\$ 937,850	\$ 433,668	\$ 3,297,137	\$ 916,507
2 Unreserved General Fund balance (% of Expenditures)	21.83%	20.21%	17.70%	18.20%
3 General Fund actual vs. budgeted revenues (%)	99.71%	101.50%	100.31%	100.00%
4 Non-Sworn employee turnover	1.86%	4.36%	5.16%	5.33%
5 Sworn employee turnover	9.42%	11.18%	11.04%	11.24%
6 Property tax collection within fiscal year of levy	99.21%	99.28%	99.32%	99.25%
7 Purchase orders processed	479	504	525	550
8 Formal bids processed	40	32	35	40

(5) 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.

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 ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Resolve Land Trust Issue <i>(Comm. Svc)</i>	A Council Communication has been distributed detailing options for Town Council to consider.
b) Median Master Plan <i>(Comm. Svc)</i>	Approximately 60% complete. Public hearings are expected in September 2009.
c) Amend Median Maintenance Standards <i>(Comm. Svc)</i>	Completed.
d) Implement Code Enforcement Enhancements <i>(Comm. Svc)</i>	Ongoing.
e) Historical Preservation Program <i>(Comm. Svc)</i>	Ongoing.
ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE	STATUS/ PLANNED COMPLETION
f) Gateway/Entryway Concept Plan <i>(Comm. Svc)</i>	Being designed with Median Master Plan and approximately 60% complete. Public hearings are expected in September 2009.
g) Apply for Green Ribbon Funding <i>(Comm. Svc)</i>	Town will apply when program is reopened by TxDOT.
ACTION ITEMS: AS TIME/RESOURCES ALLOW	STATUS/ PLANNED COMPLETION
h) Phase II of the Fence Replacement Program <i>(Comm. Svc)</i>	Will be considered in future budget requests as funding allows.
i) Plan a Community Compost Area <i>(Comm. Svc)</i>	Will be considered in future budget requests as funding allows.
j) Plan a Community Recycling Center <i>(Comm. Svc)</i>	Will be considered in future budget requests as funding allows.

TOWN OF FLOWER MOUND, TEXAS
2009-2010 ANNUAL BUDGET

PERFORMANCE MEASURES				
PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL
1 Acres of wildflowers	6	6	6	6
2 Code enforcement cases/violations addressed	3,325	4,380	4,400	4,500
3 Linear feet of fence repaired/replaced	N/A	2,180	3,000	4,000
4 Linear feet of sidewalk repaired/replaced	908	925	1,200	1,500
5 Neighborhood cleanups conducted	4	3	3	4

(6) 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.

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 ITEMS: URGENT AND IMPORTANT	STATUS/ PLANNED COMPLETION
a) Review and Update SMARTGrowth (<i>Dev. Svc</i>)	Anticipated completion by end of 2009.
b) Implement Transportation Voucher System for Seniors and Disabled (<i>Comm. Svc</i>)	The proposed program is currently being considered by DCTA and is anticipated to be operational by October 2009.
c) Implement Culture Building Process (<i>Comm. Relations/TMO</i>)	Planned implementation of program in late 2009.

ACTION ITEMS: IMPORTANT TO BEGIN OR CONTINUE	STATUS/ PLANNED COMPLETION
d) Review and Update Design Criteria (<i>Dev. Svc</i>)	Mixed use development regulations approved last year. Continuing to review and implement changes to streamline the development process.

PERFORMANCE MEASURES

PERFORMANCE MEASURE	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010
	ACTUAL	ACTUAL	ESTIMATE	GOAL
1 Commercial assessed value vs. Total assessed value	12.48%	18.46%	19.25%	19.50%
2 Town unemployment rate	3.40%	4.10%	5.80%	5.00%
3 Employment within the Town (Private Estimate)	16,935	18,124	18,000	18,500
4 Private employers with 100+ employees	7	9	10	11
5 Chamber of Commerce members	588	725	725	750
6 Commercial Certificates of Occupancy	195	219	177	180
7 Number of residential permits issued	115	69	50	50

(7) 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.

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
a) Host Mayor's Roundtable (<i>Leg. Svc</i>)	Will plan for this in 2010.
b) Successfully Track and Influence Legislation (<i>Comm. Relations/TMO</i>)	Ongoing
c) Identify Ways to Sell Excess Water. (<i>Infrastructure/Fin. Svc.</i>)	Ongoing

PERFORMANCE MEASURES

PERFORMANCE MEASURE	FY 2006-2007 ACTUAL	FY 2007-2008 ACTUAL	FY 2008-2009 ESTIMATE	FY 2009-2010 GOAL
1 Town participation/membership in regional committees (Precinct 3, Chamber Functions, Manager's/Mayor's Luncheons)	N/A	16	19	21
2 Monthly UTRWD Regional Planning meetings hosted	N/A	12	12	12



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<h2 style="margin: 0;">FY 2008-2009</h2> <h3 style="margin: 0;">ACTION ITEM STATUS UPDATE</h3>
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(1) STRATEGIC GOAL: SAFETY AND SECURITY
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DEFINITION: Ensure the safety and security of individuals and property for those who live, work, and play in Flower Mound
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|--|---|
| 1 Create one new police beat | Completed |
| 2 Lease one new fire station | Council direction change: Fire Station #5 to be located at Gerault Park and is currently in design stage. |
| 3 Purchase ladder truck | Completed |
| 4 Implement use of Tasers and patrol rifles | Completed |
| 5 Propose the purchase of an ATV vehicle and a Citizens on Patrol vehicle with the use of seizure funds | Completed |
| 6 Propose the purchase of digital mobile video camera and Integrated Computer Systems (ICS) case management software with the use of seizure funds | Completed |
| 7 Propose the purchase of mobile data computers with the use of seizure funds | Completed |
| 8 Approve an ordinance banning the use of hand-held cell phones in school zones | Completed |

(2) STRATEGIC GOAL: FIRST RATE INFRASTRUCTURE
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DEFINITION: Provide high quality water, sewer, and transportation to meet the Town's current and future needs.

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|--|---|
| 1 Begin construction of fleet maintenance and service center | Completed. The Service Center and the Operations & Maintenance (O&M) Building have been combined into one building. |
| 2 Begin scheduled street reconstruction | Completed |
| 3 Continue to pursue SH 121 toll revenue | Completed |
| 4 Set up technology replacement fund | Completed |
| 5 Complete water and sewer master plan | Completed |
| 6 Initiate transportation and drainage master plans | Completed |
| 7 Initiate first TIRZ construction project (Dixon Lane) | Completed |
| 8 Phase II Storm Water Permit | Completed |
| 9 Missing water line connection installation | Ongoing |
| 10 Establish our position on overhead and underground power lines for both right of way and private property areas | Completed |
| 11 Address street lighting coverage and long-term plans for consistency of features | Ongoing |

(3) STRATEGIC GOAL: RECOGNIZED LEISURE DESTINATION

DEFINITION: Provide citizens and visitors with opportunities to participate in experiences that meet their leisure needs.
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|---|-----------|
| 1 Create master plan for Wilson/Carmel property | Completed |
| 2 Hold signature event | Completed |
| 3 Open CAC | Completed |
| 4 Complete playground improvements (3) and start trail improvements associated with the 4B dedicated sales tax election | Completed |
| 5 Construct the Rustic Timbers Park Bridge and Parker Square Connection/FM 1171 below-grade crossing | Completed |

(4) STRATEGIC GOAL: FINANCIAL SOUNDNESS

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

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|--|-----------|
| 1 Fully fund and implement compensation plan | Completed |
| 2 Implement process to accept credit/debit cards | Completed |
| 1 Implement Sales tax | Completed |
| 2 Update financial policies | Completed |
| 3 Address wholesale water rate increases | Ongoing |

(5) 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.

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|---|---|
| 1 Incorporate regular tree planting and seeding as part of community events | Completed |
| 2 Create Town land trust | Working with Town Attorney. |
| 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 |

(6) 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.

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|---|-----------|
| 1 Create mixed-use development standards | Completed |
| 2 Continue streamlining the development process | Ongoing |

(7) 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.

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|---|-----------|
| 1 Host next Mayor's round table | Completed |
| 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 | Completed |
| 4 Continue to foster the good working relationship with State Representative and County Commissioners | Ongoing |
| 5 Identify ways to sell temporary excess water | Ongoing |