



**CITY OF PLANO
COUNCIL AGENDA ITEM**

CITY SECRETARY'S USE ONLY				
<input type="checkbox"/> Consent <input type="checkbox"/> Regular <input type="checkbox"/> Statutory				
Council Meeting Date:		08/23/10		
Department:		Public Safety Services and Technology		
Department Head		Bruce D. Glasscock		
Agenda Coordinator (include phone #): Dee Dee Falls ext. 7747				
CAPTION				
Adoption of the City Council Strategic Plan for 2010-2025				
FINANCIAL SUMMARY				
<input checked="" type="checkbox"/> NOT APPLICABLE <input type="checkbox"/> OPERATING EXPENSE <input type="checkbox"/> REVENUE <input type="checkbox"/> CIP				
FISCAL YEAR:	Prior Year (CIP Only)	Current Year	Future Years	TOTALS
Budget	0	0	0	0
Encumbered/Expended Amount	0	0	0	0
This Item	0	0	0	0
BALANCE	0	0	0	0
FUND(S):				
COMMENTS: This item has no fiscal impact.				
SUMMARY OF ITEM				
Adoption of Strategic Plan for 2010-2025, setting forth goals and principles for City Council decisions, policies and actions.				
List of Supporting Documents: Strategic Plan 2010-2025		Other Departments, Boards, Commissions or Agencies n/a		

STRATEGIC PLAN

2010→2015→2025



Plano, Texas
May 2010



Lyle Sumek Associates, Inc.
1514 St. Edmunds Place
Heathrow, FL 32746

Phone: (407) 771-4195
Fax: (407) 771-4197
E-mail: sumekassoc@cfl.rr.com

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STRATEGIC PLANNING FOR THE CITY OF PLANO

Strategic Planning Model for the City of Plano

Value-based principles that describe the preferred future in 15 years

VISION

Destination
“You Have Arrived”

Strategic goals that focus outcome-base objectives and potential actions for 5 years

PLAN

Map
“The Right Route”

Focus for one year – a work program: policy agenda for Mayor and Council, management agenda for staff; major projects

EXECUTION

Itinerary
“The Right Direction”

Principles that define the responsibility of city government and frame the primary services – core service businesses

MISSION

Vehicle
“The Right Bus”

Personal values that define performance standards and expectations for employees

CORE BELIEFS

Fuel
“The Right People”

PLANO VISION

City of Plano Vision

Plano is

a Vibrant, Safe and Sustainable City

with Attractive Neighborhoods and

Urban Centers,

a Vital Economy, a High Degree of Mobility

and an Abundance of Educational,

Recreational and Cultural Opportunities.

CITY OF PLANO OUR MISSION

City of Plano

Our Mission

**The City of Plano is a regional and national leader,
providing outstanding services and
facilities through cooperative efforts that
engage our citizens and that contribute to
the quality of life in our community.**

CITY OF PLANO PLAN 2010 – 2015

City of Plano

Goals 2015

Financially Strong City with Service Excellence

Safe Large City

Strong Local Economy

Great Neighborhoods – 1st Choice to Live

**Exciting Urban Centers – Destination
for Residents and Guests**

Partnering for Community Benefit

Goal 1

Financially Strong City with Service Excellence

OBJECTIVES

1. Balanced, reliable revenue sources to include the tax rate to support defined services, service levels and investing in the future
2. Services delivered in the most cost effective manner
3. Investing in maintaining city infrastructure and facilities
4. Maintaining “AAA” bond rating
5. City services and service level responsive to the needs of residents
6. Effective use of technology to enhance service delivery, operating efficiencies and information to citizens

MEANS TO CITIZENS

1. Value for their tax dollars.
2. Services delivered in an efficient, cost effective manner.
3. Excellent service quality meeting citizens’ expectations.
4. Reliable services for daily living.
5. Timely response for a service request.

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Declining and uncertain city revenues
2. Increasing service demands and residents’ expectations from the city
3. Residents attitude toward cost of government and taxes

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Changing demographics: senior tax freeze and service needs, little growth in middle class income
2. Financial condition and regulations of the State of Texas and federal government and its impact on the City of Plano
3. Retirements within the City
4. Tapping employees for ideas to reduce costs and increasing service efficiencies
5. Misinformation about the City budget, finances and services

POLICY ACTIONS 2010 – 2011

- | | PRIORITY |
|---|-----------------|
| 1. Budget FY 2010 – 2011 and Three Year Forecast <ul style="list-style-type: none">• Service Priority• Tax Rate | Top Priority |
| 2. Alcohol Package Sale: Direction | Top Priority |
| 3. Water/Sewer Capital Projects and Funding <ul style="list-style-type: none">• Update of 5 Year CIP• Evaluate Costs of Selling Bonds• Rates Adjustment | Top Priority |
| 4. Economic Development: Funding Increase | |

MANAGEMENT ACTIONS 2010 – 2011

1. Information Technology Long Term Plan: Complete Plan
2. Retirements and Succession Planning
3. Performance Measurement System
4. National Public Safety Collective Bargaining Bill: Preparation by the City
5. Healthcare Reform: Analysis of Impact on the City
6. Energy Efficiency CBG: Actions

ON THE HORIZON 2011 – 2015

1. Haggard Farm: Acquisition
2. Employee Ideas for Cost Savings and Efficiencies Program
3. Public Communications: Upgrade (website, corporate “Face” spokesperson), City Finances
4. City Funding for Outside Organizations (Historic and Arts)
5. Hall Tract: Acquisition

Goal 2

Safe Large City

OBJECTIVES

1. Low crime rate
2. Timely response to an emergency call for service meeting city standards
3. Public safety departments working with the community and residents sharing responsibility for community safety
4. Residents feeling and being safe in homes, in their neighborhoods and in the community; and comfortable to report problems to the police
5. Visible and known police presence in the community and in neighborhoods
6. Effective use of technology to make our community safe and keep residents informed
7. Community prepared for all hazard response and recovery

MEANS TO CITIZENS

1. Confidence in the city's public safety response.
2. Timely emergency response.
3. Feeling safe and comfortable anywhere, any time of day.
4. Protection of property value.
5. Reputation: safe place for all.

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Continuing as one of the safest cities in Texas and the nation
2. Maintaining appropriate public safety staffing
3. Use of technology: communication, prevention, enforcement
4. Cost and funding for public safety
5. Legislative actions by federal and state governments

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Residents sharing partner responsibility for neighborhood and community safety
2. Changing demographic: diverse population and aging population
3. Interagency cooperation and coordination
4. Aging properties and higher density development

MANAGEMENT ACTIONS 2010 – 2011

1. Radio System Replacement
2. Comprehensive City Emergency Management Plan: Update
3. Red Light Camera: Expansion
4. Public Safety Services Communication and Information to Residents: Alternative Modes

MAJOR PROJECTS 2010 – 2011

1. Fire Station #13
2. Animal Shelter Expansion
3. Moto Mesh System Completion
4. Emergency Operation Center

Goal 3

Strong Local Economy

OBJECTIVES

1. City having the reputation as having a “business friendly” environment
2. Retention and growth of Plano’s businesses
3. Plano recognized as a “major business center” with headquarters for major corporations
4. Strong healthy retail businesses with unique shopping
5. Diverse new businesses attracted to Plano

MEANS TO CITIZENS

1. Job and business opportunities for residents.
2. Diverse city tax base reducing the burden on residential taxpayers.
3. Convenient access to work allowing for more personal time.
4. Businesses continuing to invest in Plano.
5. Corporations and businesses contributing to the community.

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. City tools and funding for redevelopment
2. Business investment with an uncertain national economy
3. Aging, older retail centers and attitude of property owners
4. Growth and expansion of Plano businesses
5. Competition from other cities

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Maintaining Plano’s reputation as a “major business center”
2. Mall: performance and fragmented ownership
3. Conflicts between today’s reality and development regulations

POLICY ACTIONS 2010 – 2011

1. R/T Plan and Regulations: Review
2. Convention Venue: Analysis, Study, Direction
 - Plano Centre
 - Major Hotel

PRIORITY

Top Priority

ON THE HORIZON 2011 – 2015

1. Collin Creek Mall Strategy and Redevelopment Options
2. Strategies for Aging Retail Centers: Policy, Direction, Funding Sources
3. Shop Plano Partnership with the Chamber of Commerce: Direction
4. Central Expressway Corridor Revitalization Plan

Goal 4

Great Neighborhoods – 1st Choice to Live

OBJECTIVES

1. Young professional families moving into mature neighborhoods
2. Well maintained city infrastructure and facilities, trees and streetscapes
3. Increase homeownership in mature neighborhoods
4. Upgrade the quality and livability of older homes
5. Convenient access to services needed on a daily basis, shopping and leisure opportunities

MEANS TO CITIZENS

1. Reputation as a great place for families.
2. Mature neighborhoods with amenities.
3. Convenient access to services, retail, education and leisure activities.
4. Choices: types of homes and neighborhoods.
5. Protection of property values

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Attracting young families to mature neighborhoods
2. Code compliance and neighborhood appearance
3. Increasing rentals in single family home neighborhoods
4. Older homes needing modernization

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Aging residents and upkeep of older homes
2. Continuing the partnership with PISD
3. Working with HOAs
4. Mature neighborhoods with large trees, quality infrastructure

POLICY ACTIONS 2010 – 2011

1. Douglass Center: Management

PRIORITY

High Priority

MANAGEMENT ACTIONS 2010 – 2011

1. Private Neighborhood Infrastructure/Private Amenities Owned by HOAs:
 - Inventory
 - Inspection
2. Residential Modernization Handbook (6/10)
3. Comprehensive Plan: Update (2011)
4. Zoning Ordinance: Update
5. Neighborhood Enhancement Tool: Data Base and Maps
6. International Building Code: Adoption
7. Residential Energy Code: Adoption

MAJOR PROJECTS 2010 – 2011

1. Carpenter Community Center: Renovation
2. Pecan Hollow Golf Course: Remodel
3. Bluebonnet Trail (Alma to U.S. 75)

ON THE HORIZON 2011 – 2015

1. Incentives for Housing Renovation/Upgrade Program: Development, Funding
2. Liberty Community Center: Upgrade
3. Rental Inspection for Single Family Residences: Study, Direction, Funding
4. Oak Point Park Development: Funding
5. Preservation Plan: Update (Heritage Commission)

Goal 5

Exciting Urban Centers – Destination for Residents and Guests

OBJECTIVES

1. Vibrant downtown Plano as a destination for entertainment, eating and retail with reputation as a unique place to go
2. Legacy Town Center continuing to develop as an urban center
3. Collin Creek revitalized as a regional destination
4. Retail and services to support residents in urban centers
5. Revitalized older shopping centers
6. Selected four corner shopping areas developed as mixed use developments: retail, residential and services

MEANS TO CITIZENS

1. Choices for evening activities.
2. Mixed use developments: retail, restaurants, residential, commercial, office.
3. Protection of property values in the neighborhoods.
4. Different centers with unique feel.
5. Destination for non-residents – attracting new dollars to the local economy.

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Interest and enthusiasm in downtown Plano
2. Working with current businesses and property owners
3. Assembling land into critical mass

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Aging strip centers and areas
2. Competition from surrounding cities
3. Access to capital by businesses
4. City's role in creating urban centers
5. National economy and recession

POLICY ACTIONS 2010 – 2011

	PRIORITY
1. Cotton Belt/Red Line Interchange	Top Priority
2. TIF #2 Financing Plan, Land Acquisition	High Priority
3. Arts of Collin County <ul style="list-style-type: none">• Referendum (Frisco)• Issue Debt (Frisco)• Funding: Operation and Debt	High Priority

ON THE HORIZON 2011 – 2015

1. Parker Road Station: Development
2. Attraction of Downtown Businesses (Grocery Store, Drug Store)
3. Downtown Vision: Update

Goal 6

Partnering for Community Benefit

OBJECTIVES

1. Enhance relationship and partnership with the Plano Independent School District
2. Active participation and leadership in regional organizations
3. City involving residents and corporations in programs and service delivery through volunteerism and partnerships
4. Working with other cities to address regional issues
5. Enhance relationships and partnerships with the faith based community
6. Enhance relationships and partnerships with diverse cultural groups

MEANS TO CITIZENS

1. Opportunities to contribute to the community.
2. Leveraging city resources for community benefit.
3. Neighbors knowing and helping neighbors.
4. Efficient use of community resources for mutual benefit.
5. Community institutions and organizations working together.

SHORT TERM CHALLENGES AND OPPORTUNITIES

1. Advocacy for the city and protecting the interests of Plano
2. Competing goals and interests among community organizations
3. Leveraging resources for community benefit
4. Relationship to legislative delegations: county, state, federal

LONG TERM CHALLENGES AND OPPORTUNITIES

1. Definition of “city partnership”
2. Past history and relationships
3. Time commitment to regionalism
4. Interest in volunteerism and utilization of retirees

POLICY ACTIONS 2010 – 2011

- | | PRIORITY | |
|---|--|----------|
| 1. Collin County Elected City Officials Partnership Meeting: Initiated | <table border="1"><tr><td>Moderate</td></tr></table> | Moderate |
| Moderate | | |
| 2. City-School Strategy <ul style="list-style-type: none">• Meeting of Liaisons | <table border="1"><tr><td>Moderate</td></tr></table> | Moderate |
| Moderate | | |

ON THE HORIZON 2011 – 2015

1. Community Building Event: Direction, Funding, Sunset
2. Faith Based Community Strategy: Match Volunteers with Needs
3. International Festival – One Event

MANAGEMENT ACTIONS 2010 – 2011

1. Corporate CEO Roundtable: Development

CITY OF PLANO ACTION AGENDA 2010 – 2011

City of Plano

Policy Agenda 2010 – 2011

TOP PRIORITY

Budget FY 2010 – 2011 and Three Year Forecast

Alcohol Package Sale: Direction

Water/Sewer Capital Projects and Funding

R/T Plan and Regulations: Review

Cotton Belt/Red Line Interchange

HIGH PRIORITY

Douglass Center: Management

Arts of Collin County

TIF #2 Financing Plan, Land Acquisition

MODERATE PRIORITY

Collin County Elected City Officials Partnership Meeting: Initiated

City-School Strategy

City of Plano

Management Agenda 2010 – 2011

Information Technology Long Term Plan

Retirements and Succession Planning

Performance Measurement System

National Public Safety Collective Bargaining Bill: Preparation by the City

Healthcare Reform: Analysis of Impact on the City

Energy Efficiency CBG: Actions

Radio System Replacement

Comprehensive City Emergency Management Plan: Update

Red Light Camera: Expansion

Public Safety Services Communication and Information to Residents:

Alternative Modes

Private Neighborhood Infrastructure/Private Amenities Owned by HOAs

Residential Modernization Handbook

Comprehensive Plan: Update (2011)

Zoning Ordinance: Update

Neighborhood Enhancement Tool: Data Base and Maps

International Building Code: Adoption

Residential Energy Code: Adoption

Corporate CEO Roundtable: Development

City of Plano

Major Projects 2010 – 2011

Fire Station #13

Animal Shelter Expansion

Moto Mesh System Completion

Emergency Operation Center

Carpenter Community Center – Renovation

Pecan Hollow Golf Course Remodel

Bluebonnet Trail (Alma to U.S. 75)