



CITY OF COLLEGE STATION

# College Station, Texas

City Council  
Strategic Plan  
2013 Update



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## **Vision**

**College Station...will be a vibrant, progressive, knowledge-based community which promotes the highest quality of life by...**

- **ensuring safe, tranquil, clean, and healthy neighborhoods with enduring character;**
- **increasing and maintaining the mobility of College Station citizens through a well-planned and constructed inter-modal transportation system;**
- **expecting sensitive development and management of the built and natural environment;**
- **supporting well planned, quality and sustainable growth;**
- **valuing and protecting our cultural and historical community resources;**
- **developing and maintaining quality cost-effective community facilities, infrastructure and services which ensure our city is cohesive and well connected; and**
- **pro-actively creating and maintaining economic and educational opportunities for all citizens**

**College Station will continue to be among the friendliest and most responsive of communities and a demonstrated good partner in maintaining and enhancing all that is good and celebrated in the Brazos Valley. It will continue to be a place where Texas and the world come to learn, live, and conduct business!**

# Promotion and advancement of the community's quality of life is what we, the Council view as our mission on behalf of the citizens of College Station.

Through the Strategic Planning process, City Council has identified seven key initiatives or focus areas:

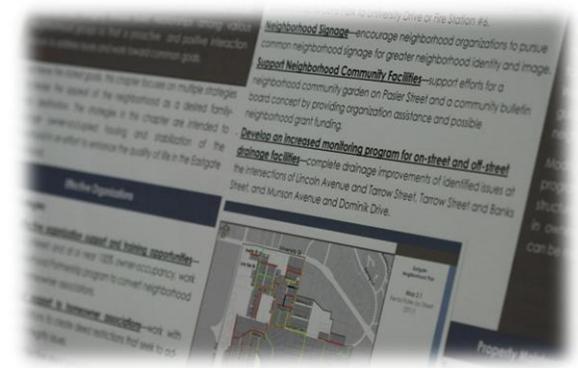
- Good Governance
- Financially Sustainable City
- Core Services and Infrastructure
- Neighborhood Integrity
- Diverse Growing Economy
- Improving Mobility
- Sustainable City

By identifying and implementing strategies for each of these key initiatives, we stand committed to help the citizens of College Station realize their vision for the City.

We, the Council are committed to the success of your great City!

Mayor Nancy Berry  
Blanche Brick  
James Benham  
Julie Schultz

Mayor Pro-tem Karl Mooney  
Jess Fields  
John Nichols





## **Good Governance**



2012-2013 APPROVED ANNUAL BUDGET



## What do we seek to accomplish?

**Governing the City in a transparent, efficient, accountable, and responsive manner on behalf of its citizens**

## What does this mean for citizens?

- **City business conducted in an open and inclusive fashion**
- **Services delivered in the most efficient manner practical**
- **Actively seek citizen aspirations, goals, and expectations for their City**
- **Satisfaction with services and facilities**



## **How will good governance be achieved?**

- **Council will annually prepare and implement a Strategic Plan**
- **Council will survey citizens regarding City services on a regular basis**
- **Internal audits of City services, practice, and programs will regularly be conducted and publically reported**
- **Council will broadcast its meetings**
- **Critical governance information (plans, budgets, ordinances, expenditure, etc) will be publically available on the City's web site and in City offices**
- **Council will ensure its funding partners remain wise stewards of tax funds provided them**
- **Council will adopt and adhere to a series of practices for the conduct of their meetings**
- **Council will ensure that all public notices are posted accordingly and readily available for the public**
- **The City will share information and communicate with citizens about City issues through various media outlets**

**A recent survey of City residents indicated that 93% rated College Station as a Good or Excellent place to live and raise a family.**

**The City of College Station has used a strategic planning and performance measure process to aid in governance for over a decade**

**In a recent survey nearly 90% of residents having contact with a City employee said their courtesy, knowledge and responsiveness was good or excellent**

City

of

College

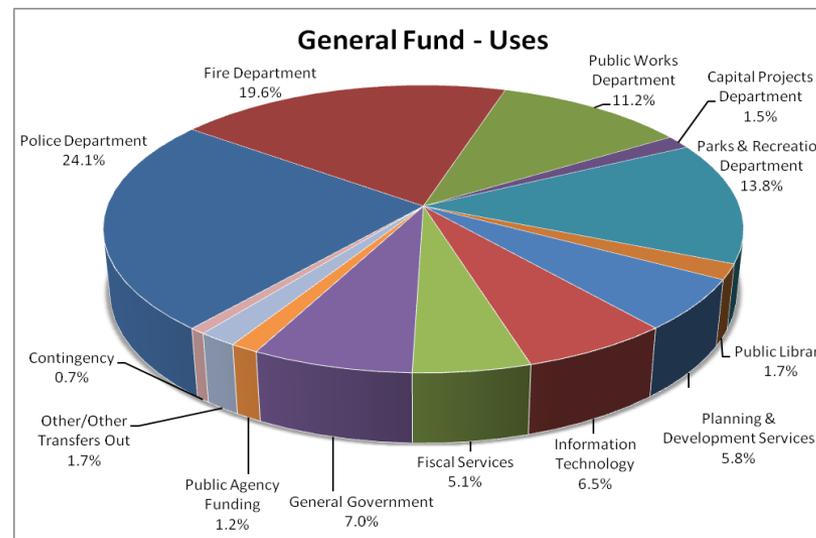
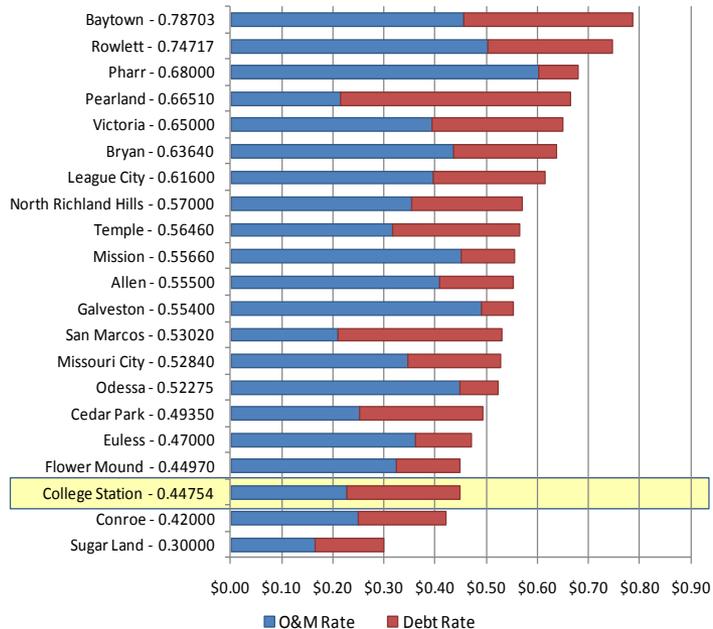
Station



## **Financially Sustainable City**



**FY2011 Ad Valorem Tax Rate Comparison of Texas Cities with a Population 50,000 - 100,000**



## What do we seek to accomplish?

**Wise stewardship of the financial resources provided to the City resulting in its ability to meet service demands and obligations without compromising the ability of future generations to the same**

## What does this mean for citizens?

- **Diverse source of revenue – low property taxes**
- **Adequate fiscal reserves – ease impacts of economic fluctuations**
- **Maintains competitiveness of local economy**
- **Citizens know where revenue comes from and how it is spent**
- **Citizen satisfaction with services and facilities**

## **How will a financially sustainable City be achieved?**

- **Balanced budget**
- **Diversity in revenue sources**
- **Keep property tax rate one of the lowest in State for similar size cities**
- **Maintain current ratings from bond-rating services**
- **Enterprise operations rates set to meet service demands**
- **Phased lowering of reliance on Utility Return on Investment for General Fund use**
- **Seek grants and other outside funding**
- **Maintain and rehabilitate equipment, facilities, and infrastructure on a strategic schedule**
- **Establish reserve funds to enable strategic maintenance and replacement of infrastructure and equipment**
- **Seek efficiencies in delivery of services and facilities**
- **Maximize transparency of expenditures and fiscal policies and procedures**
- **Conduct routine audits to ensure accountability, to maximize efficiencies, and to eliminate waste, fraud, and abuse**
- **Set fees to recover costs of delivery of services at appropriate levels**
- **Share information and communicate with citizens about City fiscal issues through various media outlets**



**The City of College Station has been honored with the “Distinguished Budget Presentation Award” by the Government Finance Officer’s Association for nearly 30 years**

**Private taxable property in College Station is valued at more than \$6 Billion.**

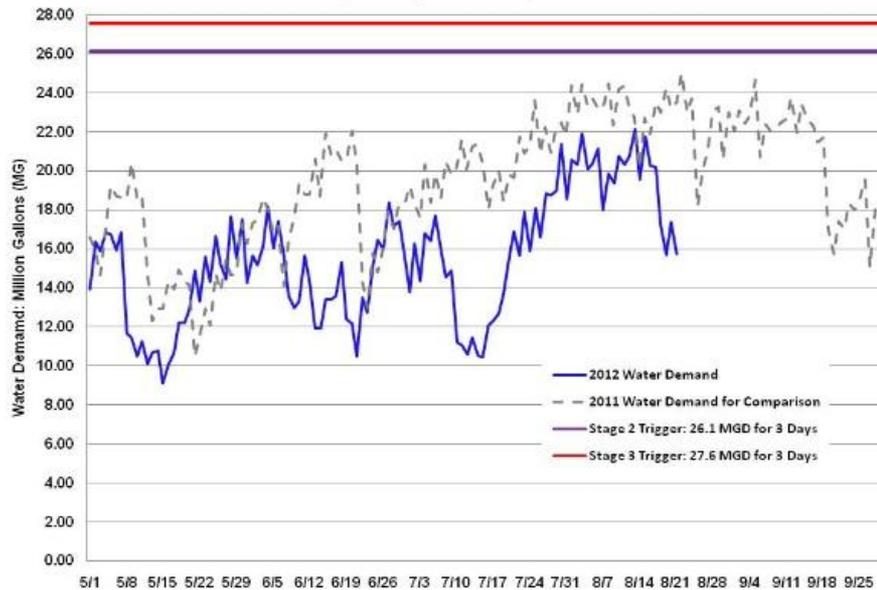
**In the last five years, the City of College Station has removed more than \$7Million from its annual Operations & Maintenance budget while at the same time adding more than 40 public safety positions.**



## **Core Services and Infrastructure**



College Station Water Demand Data  
May 1 - September 30, 2012



## What do we seek to accomplish?

**Efficiently, effectively, and strategically placed and delivered core services and infrastructure that maintains citizens health, safety, and general welfare and enables the City's economic growth and physical development**

## What does this mean for citizens?

- **Fewer failures and outages**
- **Reduced fear of crime and risk from injury or property damage**
- **Life and property protected in times of emergency**
- **Services and facilities adequate in size, location, and timing**
- **Safe and efficient services and utilities**
- **Assistance to at-risk and low-income residents**
- **Citizen satisfaction with services and facilities**

## How will we provide core services and infrastructure?

- **Maintain program accreditations and certifications**
- **Employer of choice – Attracting and retaining an engaged and highly professional staff**
- **Meet or exceed all state/federal standards**
- **Guide private and public land use decisions**
- **Plan for and invest in infrastructure, facilities, services, personnel, and equipment necessary to meet projected needs and opportunities**
- **Maintain and rehabilitate equipment, facilities, and infrastructure on a strategic schedule**
- **Maintain an Fire ISO rating of 2 or better**
- **Provide opportunities for citizens to experience and learn about City facilities, services, and public safety programs**
- **Share information and communicate with citizens about core services and infrastructure through various media outlets**
- **Continued use of technology to more effectively and efficiently deliver services to citizens**
- **Continued support of programs that support agencies engaged in community development programs when they demonstrate good stewardship of public funds**
- **Continued support of programs that promote fair and affordable housing**
- **Increase specialized PD units – Northgate, Community Enhancement Unit, etc**
- **Increased use of volunteers in support of the Police Department**



The City employs 128 sworn Police and an additional 139 persons in the Fire Department to ensure the public's safety.

The College Station drinking water system is rated "Superior" by the Texas Commission on Environmental Quality



College Station is one of the few out of more than 2,000 public power providers recognized by the American Public Power Association as a Reliable Public Power designee



# **Neighborhood Integrity**



Eastgate  
Neighborhood Plan  
Map 2.4  
Potential Historic Districts  
and Landmarks

□ Planning Area  
■ Potential Historic Landmarks  
■ Potential Historic Districts  
■ College View  
■ College Hills Woodlands  
■ College Hills Estates

Eastgate Neighborhood Plan



## What do we seek to accomplish?

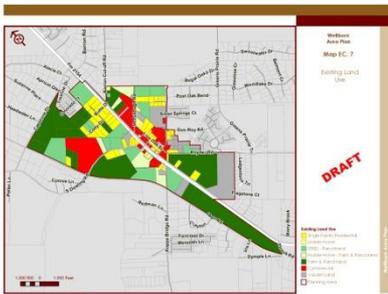
**Long-term viable, safe, and appealing neighborhoods**

## What does this mean for citizens?

- **Stable or increasing property values**
- **Citizen satisfaction with neighborhood quality of life**
- **Fewer negative impacts of rental properties in neighborhoods**
- **Numerous opportunities to actively engage in decisions affecting neighborhoods**
- **Diverse housing choices**



**The City of College Station partners with various neighborhoods in planning for their future. Recent plans include plans for Central College Station, Eastgate, and Southside.**



**The City actively partners with Texas A&M in addressing neighborhood integrity issues through the "Aggie-Up" program.**

## **How will we address neighborhood integrity?**

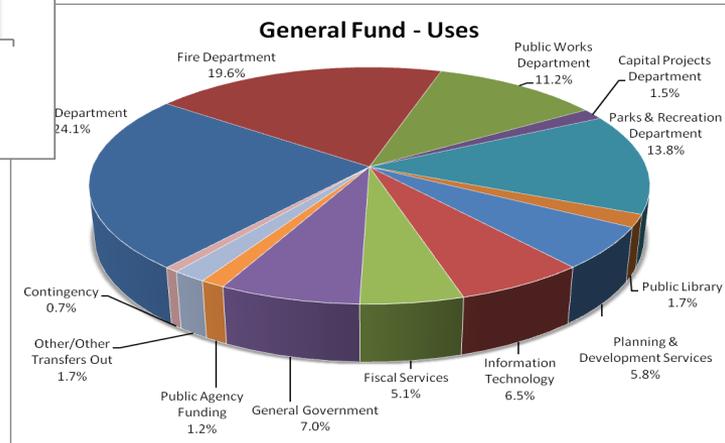
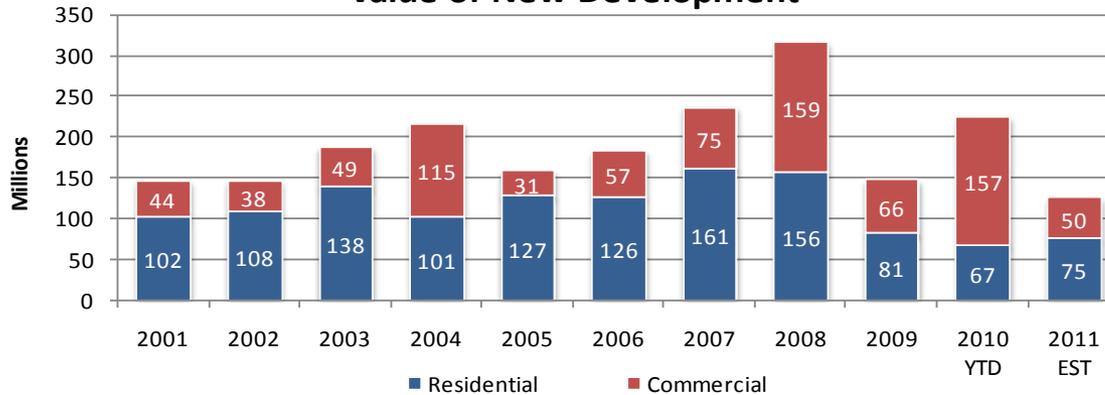
- **Proactive code enforcement in identified target areas**
- **Use of Federal and State funds to assist in providing affordable housing**
- **Use of Federal and State funds to assist in addressing community development needs and opportunities**
- **Geographic-based approach to delivering police services**
- **Community Enhancement Unit in the Police Department to provide proactive neighborhood support**
- **Continue investments in maintaining and rehabilitating infrastructure and facilities in neighborhoods**
- **Continued partnerships with TAMU and others in addressing off-campus student housing**
- **Expansion of electronic opportunities to remain informed and to alert City to issues and concerns**
- **Continued planning with neighborhood residents to address concerns and capitalize on opportunities**
- **Share information and communicate with neighborhood groups through multiple media outlets**
- **Continued support and partnership with HOA's and NA's to address their issues/concerns**



## **Diverse Growing Economy**



## Value of New Development



## What do we seek to accomplish?

**Diversified economy generating quality, stable full-time jobs bolstering the sales and property tax base and contributing to a high-quality of life**

## What does this mean for citizens?

- **Increasing rate of increased taxable value**
- **Increasing rate of year-over-year sales tax receipts**
- **Increasing number of non-University high-paying full-time jobs**
- **Adequate land available and serviceable for basic employers**
- **Opportunities for starting and operating a place of business**



**College Station continues its partnership with Research Valley Partnership, Texas A&M, the City of Bryan and others to develop the Research Valley BioCorridor.**

**The Plan envisions a 3,500+ acre development that will be an international destination for education, research, development, commercialization, and production of innovative technologies to improve**



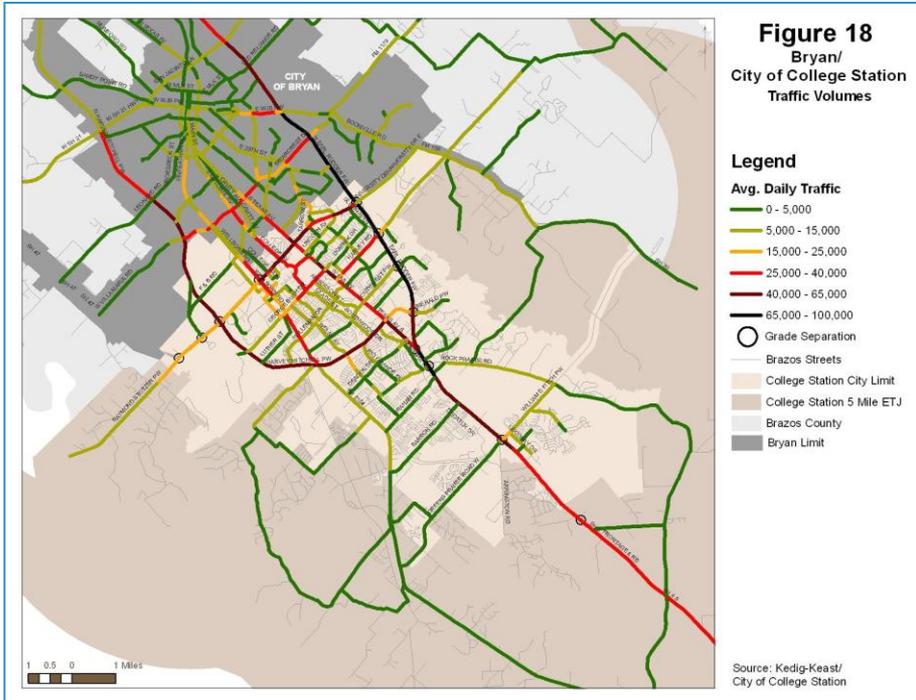
**The BioCorridor Master Plan was recognized in 2011 by the Texas Chapter of the American Planning Association as the Long-Range Plan of the Year.**

## **How will we support a diverse growing economy?**

- **Support, expand, and diversify “consumer-oriented” economy**
- **Protect major economic assets from incompatible encroachments**
- **Pursue and support efforts to expand and enhance broadband services**
- **Support and diversify “non consumer-oriented” economy – business to business services**
- **Expand and diversify efforts focusing on job growth**
- **Plan for and invest in infrastructure, facilities, services, personnel, and equipment necessary to meet projected needs and opportunities**
- **Keep property tax rates one of the lowest in State for comparable size cities**
- **Maintain competitive utility rates**
- **Ensure regulations and standards consider impacts on businesses**
- **Protect properties from crime and property damage**
- **Ensure adequate land is available and serviceable for economic needs and opportunities**
- **Maintain relationship with local and regional economic partners**
- **Share information and communicate with citizens and businesses about economic conditions through various media outlets**



## **Improving Mobility**



## What do we seek to accomplish?

**Safe, efficient and well-connected multi-modal transportation system designed to contribute to a high-quality of life and be sensitive to surrounding uses**

## What does this mean for citizens?

- **Increasing number of safe and complete ways to move to and between major destinations**
- **Continued reduction in the rate of major crashes**
- **Streets that are not heavily congested for extended periods of time**
- **Streets, sidewalks, bike lanes, and multi-modal paths that are well maintained and free of hazards**



## How will we improve mobility?

- Provide complete streets that accommodate vehicles, bicyclists, and pedestrians
- Ensure streets have features that promote safe walkability
- Enhance transit opportunities through partnerships
- Provide for land uses that support multi-modal opportunities
- Plan for infrastructure necessary to meet projected growth and physical development
- Seek federal and state funding to construct facilities
- Make investments to avoid traffic congestion for long periods of time
- Promote a well-connected system of residential streets and collector avenues to lessen strain on expensive arterial boulevards
- Identify and fund a multi-year capital improvements program
- Maintain and rehabilitate system to avoid costly replacement
- Maximize efficiency of system – intersection improvements, traffic signal timing, signage
- Participate in BCS mobility initiative with regional partners
- Share information and communicate with Citizens about mobility issues through various media outlets

In 2008, voters approved more than \$48 Million for mobility improvements throughout College Station.

Recent mobility improvements include:

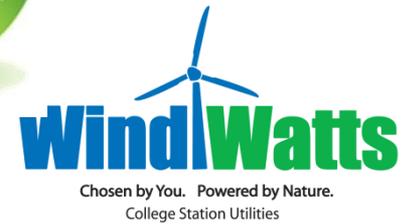
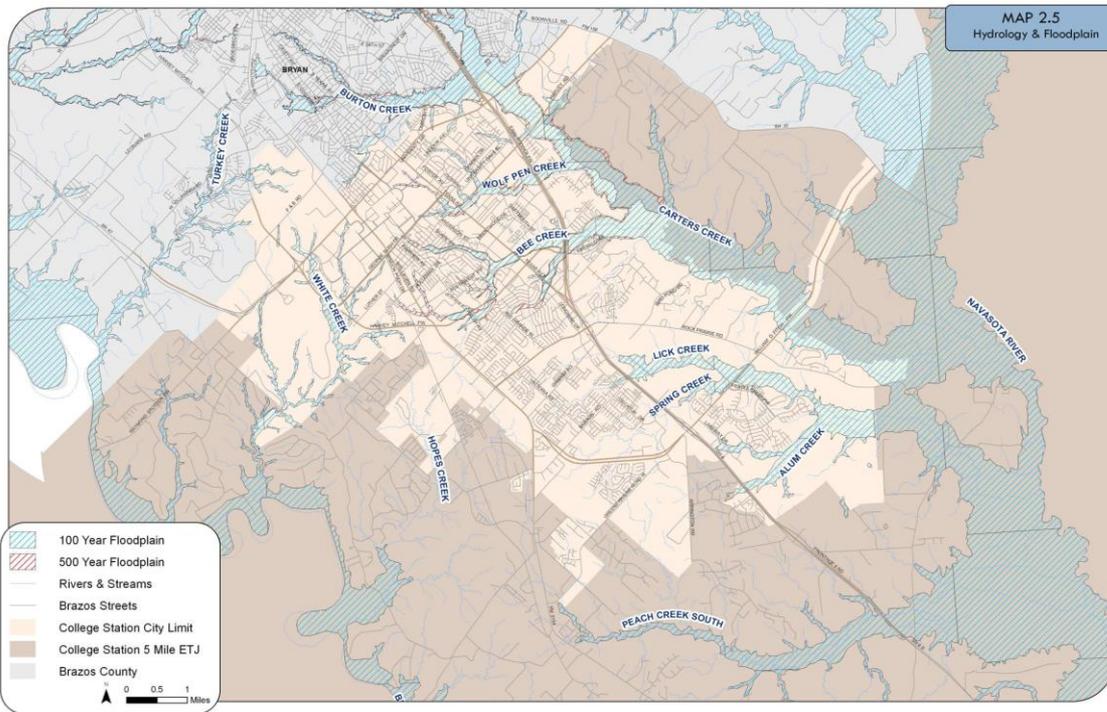
- Barron Road
- Victoria Drive
- Greens Prairie Trail
- FM2818 Multi-Use Path
- Bee Creek Bike Loop



College Station taxpayers have invested hundreds of millions of dollars in mobility infrastructure since 1938



# **Sustainable City**



## What do we seek to accomplish?

**Conservation and environmental awareness that is fiscally responsible and results in a real and tangible return on investment to the City**

## What does this mean for citizens?

- **Expanded purchase of power from renewable energy sources**
- **Reduced energy and water consumption**
- **Reduced volumes of waste generated**
- **Efficient use of land**
- **Protection of vulnerable environmental features**
- **Reduced risk associated with flooding and other natural hazards**

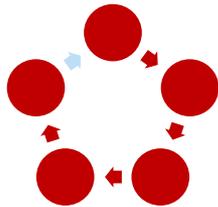


## **How will we support a sustainable City?**

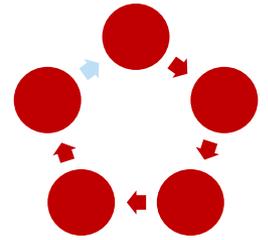
- **Enhance conservation efforts – electric, water, recycling**
- **Purchase of energy from renewable resources**
- **Protect potable water supply and ability expand to meet projected demands**
- **Support and implement green building practices**
- **Conduct sound land use planning guided by the Comprehensive Plan**
- **Maintain and enhance participation in FEMA CRS program**
- **Acquire flood-prone areas and their associated riparian areas through the Greenway acquisition program**
- **Support alternative energy production activities – solar, methane to energy, etc.**
- **Enhanced use of hybrid vehicles in fleet**
- **Continue to seek grants and other sources of outside funding to support efforts**
- **Community education and information about conservation efforts and City programs**

**Beginning in 2009 the City of College Station began purchasing a portion of its energy from wind farms located in West Texas. This program, Wind Watts, is supported by a voluntary surcharge on customer's monthly utility bills.**

**In 2012, the City of College Station completed the construction of a reclaimed water project. Treated effluent is used to irrigate athletic fields at Veteran's Park, saving an estimated 3 Million Gallons of potable water annually.**



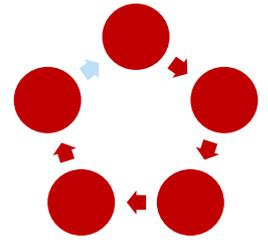
# **Performance Measures**



## How will we measure progress?

Progress in implementing this strategic plan will be monitored by regular reports, reviews, and updates. Each of these will be informed by an appropriate set of performance measures. The following is a list of the regular reports, reviews, and updates:

- **Annual Update** (Conducted at the beginning of each year in preparation for the development of the following year's budget)
- **Mid-Year Review and Update** (Conducted in the summer of each year concurrent with Council review of the City Manager's proposed budget)
- **Quarterly Report** (Presented by the City Manager every quarter)
- **Annual Budget** (Incorporates Strategic Plan and related Performance Measures)
- **Department Business/Service Plans** (Prepared annually following Council adoption of the Strategic Plan/incorporate Management Performance Measures)



## Strategic Plan Performance Measures

The following are intended to be representative of a “high-level” set of measures that the City Council can use to measure progress in implementation of this Strategic Plan and the successful achievement of its desired outcomes. These measures compliment the Management Performance Measures which are included in each Department Business/Service Plan and aid the City Manager and Department Directors in the management and operation of each of the City’s Departments.

- Prepare balanced budget annually and provide routine budget updates to management.
- Revenue and Expenditure forecasts prepared quarterly.
- Accounts payable/expenditures posted on the City website weekly.
- Provide monthly investment report.
- Expenditures are within budget.
- Maintain program accreditations and certifications
- Meet or exceed all state/federal standards
- Guide private and public land use decisions
- Maintain an Fire ISO rating of 2 or better
- Decrease the number of part 1 crimes through preventive patrol, education and enforcement.
- Reduce the number of motor vehicle accidents through education and enforcement.
- Number of acres of community park land maintained
- Percentage of proactive code enforcement cases initiated and resolved within 30 days
- Maintain and rehabilitate system to avoid costly replacement
- Enhance conservation efforts – electric, water, recycling

## Ways to Stay Informed:

### City Web Page

[www.cstx.gov](http://www.cstx.gov)

### City Phone Number

979/764-3509 (City Manager's Office)

### Facebook

[CSTX on Facebook](#)

### Twitter

[CSTX on Twitter](#)

### You Tube

[CSTX on YouTube](#)

### City Blogs

[CSTX blogs](#)

### Channel 19 (government access)

[CSTX Channel 19](#)

### City Photos

[CSTX on Flickr](#)

### SeeClickFix

[CSTX on SeeClickFix](#)

## Other Valuable Resources:

- **College Station Comprehensive Plan**  
<http://www.cstx.gov/Index.aspx?page=2920>
- **Annual Budget**  
<http://www.cstx.gov/index.aspx?page=16>
- **Capital Improvements Program**  
<http://www.cstx.gov/index.aspx?page=17>
- **Water Master Plan**  
<http://www.cstx.gov/Modules/ShowDocument.aspx?documentid=11975>
- **Wastewater Master Plan**  
<http://www.cstx.gov/Modules/ShowDocument.aspx?documentid=11977>
- **Bicycle, Pedestrian, Greenways Master Plan**  
<http://cstx.gov/Index.aspx?page=2957>
- **Parks and Recreation Master Plan**  
<http://www.cstx.gov/index.aspx?page=1722>

# City Leadership Team 2013



Mayor  
Nancy Berry



Mayor Pro-  
Tem Karl  
Mooney



Blanche Brick



Jess Fields



James Benham



John Nichols



Julie Schultz



City Manager  
Frank Simpson



Deputy City Manager  
Kathy Merrill

## Council Appointees

**Ty Elliott, City Internal Auditor**  
**Sherry Mashburn, City Secretary**  
**Carla Robinson, City Attorney**  
**Judge Edward Spillane III, Municipal Judge**

## Management Team

**Bob Cowell, Jr., Executive Director Planning & Development Services**  
**Jeff Kersten, Executive Director Business Services**  
**Chief Robert Alley, Fire Department**  
**Chief Jeff Capps, Police Department**  
**David Coleman, Director Water Services**  
**Timothy Crabb, Director Electric Utilities**  
**Chuck Gilman, Director Public Works**  
**Alison Pond, Director Human Resources**  
**Ben Roper, Director Information Technology**  
**David Schmitz, Director Parks and Recreation**  
**Jay Socol, Director Public Communications**  
**Jason Stuebe, Assistant to the City Manager**

# City's Recognition of Excellence - 2012

**Accredited Police Department** – Commission for Accreditation for Law Enforcement Agencies

**Accredited Parks and Recreation Department** – Commission for Accreditation of Parks and Recreation Agencies

**Accredited Public Works Department** – American Public Works Association

Planning & Development Services – **Certificate of Achievement for Planning Excellence** – Texas Chapter American Planning Association]

**Reliable Public Power Provider** – American Public Power Association

**Texas Fire Chief of the Year – R.B. Alley** – Texas Fire Chiefs Association

**Top 10 Cities for Raising Families** – Kiplingers

**Top 10 Cities for Business** – Forbes

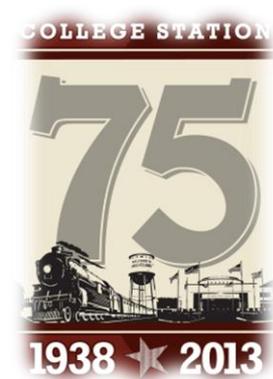
**Top 10 Cities for Jobs/Career** – Forbes

**Top 5 Best Small Metros in US** – Miliken Institute

**Top 20 Cities for Education** – Forbes

**Top 5 Cities for Military Retirement** - USAA

**James Boykin/Water Services - Employee of the Year**





CITY OF COLLEGE STATION