

Strategic Business Plan

Goal 1: McAllen's quality of life is second to none.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 13-14	Status -Rationale
Strategy 1.1: Great venues for family gathering & recreation						
1.1.1	Construct new Performing Arts Center (Bond election; Approved Nov. '13)	City Comm, City Mgr., Convention Center	5 yrs	\$40M	\$15,705,034 estimate	ERO International/Holzman-Moss design contract. Expected to be out to bid Spring, 2014. Proposition passed November, 2013 providing tax increase.
1.1.2	Construct new Youth Baseball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2 yrs	\$11,600,000	\$1,220,000	Design Baseball Complex @ 29th and 5 mile and Renovations of Municipal Park for Girls Softball complex. RFP to be developed. Proposition passed November, 2013 providing tax increase.
1.1.3	Expand use of Memorial Stadium	City Comm, City Mgr.	3 yrs	\$3,000,000	\$3,000,000	Phased plan in conjunction with MISD to renovate/expand use of Memorial Stadium; agreement approved 10/28/13.
1.1.4	Develop Strategy to re-open Botanical Gardens	City Comm, City Mgr.	2 yrs	\$250,000	\$250,000	This year's funding earmarked for land purchase (north and east sides of park are not currently city property)
1.1.5	Construct first phase of Morris (RDF) Park in north McAllen	Parks & Rec	Multi-year	\$709,000	\$709,000	Bid awarded to Southern Landscapes on 9/9/13. Estimated 100 days. Junior League of McAllen awarded grant of \$75,000 for handicap playground
1.1.6	Create a Soccer Complex at DeLeon fields	Parks	2 yrs	\$6,323,655	\$4,038,488	Parking bid to be approved 11/25/13. Building Permits issued,
1.1.7	Expand Bicentennial Linear Park from Nolana to Trenton along new Parkway	City Mgr., Parks, Engineering	1 yr	\$913,000	\$9,130,000	Grant obtained from TxDOT, contract awarded. Construction pending sanitary sewer work by PUB. Spring 2014 completion expected.
1.1.8	New hike/bike trail along newly constructed Bentsen Road (north)	Engineering, Parks & Rec.		\$1,325,331	\$1,275,331	Groundbreaking 3-12-13. Construction Underway, will be ready for play August/September 2014
1.1.9	Chamber continues to operate former Main Library to enhance arts district	Chamber, City Manager	1 yr	Program	Program	Annual funding to Chamber provides funds. Updates completed. Operational in 2013.
1.1.10	Improvements at Lark and Palmview Community Centers	Parks & Rec	1 yr	\$520,000	\$520,000	Funding from Dev. Corp.
1.1.11	Reopen Town Lake @ Fireman's park; add paddle boats, new venue in old water plant	Parks	Nov. '13	Program	Program	Reopened on 11/12/13. Ground water monitors to verify no leaking. Concessionaire @ building (old water plant) to be announced soon.
1.1.12	Construct Pavillions @ MISD Campuses around City	Parks	1 yr	\$375,000	\$375,000	Agreement with MISD to improve these for joint use
1.1.13	Continue purchasing property for new Southeast Park, S. McColl @ El Rancho Rd. area	Parks	Ongoing	\$910,000	\$910,000	Purchase sites in conjunction with regional storm water detention facility. Partial acquisition complete, need 14 acres total.
1.1.14	Design improved Motorcross Course in south McAllen	Parks	2yr	\$218,000	\$218,000	\$218,000 grant from Tx Parks & Wildlife. Possible land acquisition(s) for more property depending upon funds/grants available.
1.1.15	Complete major repair/replacement of Golf Course irrigation system	Golf Course	1 yr	\$611,125	\$611,125	Approved in two phases
1.1.16	Add East enhancements to IMAS	City Comm, City Mgr.	1 yr	\$361,000	\$361,000	East side improvements needed due to new Bicentennial
1.1.17	Develop Disc Golf Course	Parks & Rec	1 yr	\$50,000	\$50,000	Planned for existing city site
1.1.18	Finalize Veteran's Spire & monument at 29th and Ithaca	City Commission	2013	Program	Program	Dedicated on Veterans Day, 2013.
1.1.19	Complete plan for design and renovations to Boys and Girls Club @ Brand Center	Parks	Ongoing	\$285,000	\$285,000	Funded by City Commission for FY 13-14
1.1.20	Enhance Uvalde Park	Parks	2013	\$132,000	\$132,000	Construct 65 parking spaces, fence, fountains picnic units, trees, restrooms, at Uvalde Park. Construction complete. Trail and landscape CDBG project for FY 13-14.

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1.1.21	Install way-finding signage for Quinta Mazatlan	Parks	1 yr	\$25,000	\$25,000	Funded via Grant. Awaiting determination of location & compliance of signage rules. Design complete.
1.1.22	Attract promoters of "Live Events" (i.e.: Concerts, Comedy, Musicals, Plays, etc.) to book events at the Convention Center and Auditorium	Convention Center	1 yr	Program	Program	Increase public events/family gatherings.
Strategy 1.2: Strong Arts and Cultural Image						
1.2.1	Expand & Improve City Parades	City Mgr., Commission	Annual	\$250,000	\$250,000	Development Corp funding; improvement plan with Commission involvement
1.2.2	Install 7 Sebastian sculptures in high profile locations, 7 more sculptures along trails	Engineering, IMAS & donor	Short term	Program	Program	Sponsored by Kirk Clark, these large sculptures were installed 10/3/13. A short-term display. Trail sculptures agreed to 9/9/13.
1.2.3	Continue City-funded public events: 4th of July celebration, Vida Verde, Palm Fest and others.	City Mgr., Chamber	Ongoing	Program	Program	Plan to continue & expand events
1.2.4	Match Funding for Entertainment District improvements	City Commission, City Mgr.	Ongoing	Flexible	\$50,000	The association of owners requested this match. Commission approved with limitations. To improve & stabilize the area.
1.2.5	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	\$120,000	\$120,000	Music after hours, music at Quinta events, funding of symphony.
1.2.6	Create Concerts on the Lake @ Convention Center	City Manager	Program	Program	Program	Up to 10 concerts, two held so far in 2013 with over 1,800 in attendance at each event.
1.2.7	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	Program	Program	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.
Strategy 1.3: Excellent visual appearance						
1.3.1	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	\$200,000	\$200,000	Create and improve gateway entry monuments into city
1.3.2	Plant 1000 five gallon native trees received from Apache tree grant at City Parks sites	Public Works, Arborist	Ongoing	Program	Program	To be planted at City Parks sites, the McAllen Housing Authority, Home Owners Associations, and general public sites.
1.3.3	Continue expressway greenery enhancements	Parks	5 yrs	\$25,000	\$25,000	Repair sprinkler system along expressway this FY.
1.3.4	Continue & Expand Commercial Matching Grant program	Planning	Annual	Total subject to Commission	\$25,000	Work with existing businesses to improve key corridors appearance
1.3.5	Continue Neighborhood Matching Grant program	Planning	Annual	Total subject to Commission	\$50,000	Continue this very successful program to match funds raised from various neighborhood associations for improvements (entries, linear park improvements, etc.)
1.3.6	Continue Urban Forestry Care and Management program	Public Works (Brush)	Ongoing	\$80,000	\$80,000	Continue to educate citizens in the care and management of the City's tree canopy. Inventory City's Street R.O.W. Canopy, 10% Annually.
Strategy 1.4: Leading in sustainability						
1.4.1	Complete electric bus demo project w/ TIGGER grant	Transit	2 yrs	\$2,139,427	\$2,139,427	Two responses to review. Recommendation pending (late 2013)
1.4.2	Establish a bicycle loan program.	Transit	New; Ongoing	Grant funded	Grant funded	Similar to those in New York, Austin, Paris, etc.
1.4.3	Increase visibility and stature of Quinta Mazatlan as the "Green" leader in the Region	Parks	Ongoing	Program	Program	Quinta Mazatlan will continue to expand education efforts via the new "Glass House" and via events throughout the year.
1.4.4	Pavement recycling program	Engineering	Ongoing	Program	Program	Hot in Place Pavement Recycling Program reuses a portion of the exiting asphalt material, and the removed millings are reused by Public Works.
1.4.5	Pavement rejuvenation project	Engineering	Program	Program	\$200,000	To preserve and extend asphalt pavement life and reduce maintenance costs of city streets.
1.4.6	Develop a Park and Ride for Special events (4th of July, La Posada, New Year's)	Transit	6 mths	Program	Program	An annual New Year's Eve Park and Ride has been successfully implemented.
1.4.7	Change Expressway Lighting from HID (High Pressure Sodium) to LED to save energy	Traffic	1 yr	\$145,000	\$50,000	Rewiring for Expressway lighting from city limit to city limit. This lighting is also Dark Sky compliant.

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1.4.8	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	To increase sales of composting. Continual efforts.
1.4.9	Increase commercial recycling.	Public Works (Sanitation)	1 yr	Program	Program	Add multiple commercial routes to recycling. Large potential source of relatively clean product; to increase commercial recycling. Ongoing efforts.
Strategy 1.5: Healthy citizens						
1.5.1	Hold inaugural McAllen Marathon	Parks & Rec	Ongoing	Program	Program	Scheduled for December 15, 2013
1.5.2	Prepare for TAAF "Games of Texas" in 2016	Parks	Ongoing	Program	Program	McAllen was selected as the site of this major "Olympics-style" Statewide event which will bring thousands of visitors to the City. New ballfields (Bond Election) to be completed in time.
1.5.3	City Health Fair	Chamber	Chamber	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease.
1.5.4	Grow number of running/ walking events held in Linear Parks annually	Parks and Recreation	1 yr	Program	Program	Promote awareness of healthy lifestyles and benefits of exercise. Recreation hosts 4 annual runs during the summer, added 5K during the Vida Verde Event, and assists private non-profit group with benefit runs. Each
1.5.5	Encourage walking - annually competing in Safe Routes to School Program for placement or rehabilitating sidewalks.	Traffic	1 yr	Program	Program	MCN story promoting walking and exercise. Awarded this year: o Navarro Elementary o Alvarez Elementary o Higden - Zavala Elementary o Travis Middle School
1.5.6	Include Hike-bike trail in County List for "Healthy Eligible" Projects.	Grants	1 yr	Program	Program	Grants Dept in Touch with County Health Dept. on eligibility and process. City reviewing possible CDC grant funding without local match.

Strategic Business Plan

Goal 2: McAllen's economy is strong.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 13-14	Status/Rationale
Strategy 2.1: Diversified economy						
2.1.1	Support regional efforts to bring new UT medical school to the Valley; join regional cooperation relative to UTPA & UTB merged new university	City Comm., City Mgr.	Multi-year	\$5,000,000	\$1,000,000	First year of commitment in agreement with Doctors Hospital, Hidalgo County, other cities
2.1.2	Continue to expand McAllen Teaching Center by planning for new site.	MEDC, City Mgr.	Multi-year	\$800,000 (this phase)	\$800,000	Reviewing site options/costs with UTPA staff. 2013 Texas Leg. approved \$800,000.
2.1.3	MEDC to begin design of first building (250,000 SF) at NAMRIE master planned Business Park	MEDC	Multi-year	\$1,000,000	\$0 (State funded)	Funded via 2013 Texas Legislative Session
2.1.4	Add Site improvements/Utilities for S. Bentsen Industrial Subdivision	MEDC, City Mgr.	Multi-year	\$1,270,000	\$670,000	380 agreement for food processor complete. EDA: \$600,000 approval for grant. Dev. Corp public hearing & approval for local match of \$670,000 on 3-18-13. Design underway in-house.
2.1.5	Initiate "Border Flex" program by MEDC to take advantage of Mexico's free trade agreements with 48 countries	MEDC	Multi-year	Program	Program	Developing a marketing strategy that would include select cities in the United States and select countries that could benefit from the Border Flex advantage. Public outreach in these Cities for a seven month period beginning in January, 2014,
2.1.6	Continue with major improvements at Airport	Airport	Multi-year	\$31,000,000	\$19,513,742	Major expansion project with construction underway, 2014 completion.
2.1.7	Continue to bring new manufacturers to the Region and encourage expansion of existing manufacturers	MEDC	Ongoing	Program	Program	Projection by MEDC to add 18 new company commitments in McAllen and Reynosa, bringing 1295-2250 new jobs
2.1.8	Continue EB-5 visa program with Regional Center group	MEDC	Ongoing	Program	Program	Initial projects ongoing.
2.1.9	Continue major effort to secure a national rail line to connect Mexico City, Monterrey, our Metro, Central Texas and the U.S.	MEDC	Multi-year	Unknown	\$0	Effort requires cooperation with neighboring cities and involves substantial companies and investment.
2.1.10	Extend 16" water line to southern part of City to open area up for development	MPU, City	Multi-year	\$353,520	\$353,520	Txdot construction for waterline & roadway underway. PUB to design sewer extension to 23rd street. Dev corp approved as "project" Aug. 2012.
2.1.11	Provide financing assistance for Trucks-to-Rail Project	MEDC	Multi-year	Program	Program	Major project - planning for long-term growth in trade, benefiting from lower rail prices to ship goods from Mexico, Central and South America, as well as ports along Mexico's Gulf Coast.
2.1.12	Provide funding for Rapid Response Project	MEDC	Multi-year	Program	Program	Managed to compete with the Far East for manufacturing jobs.
2.1.13	Work with the University medical research facility to attract medical manufacturing opportunities to McAllen. Establish a plan to work with drug companies to do clinical trials here	MEDC	5 yrs	Program	Program	Provides opportunity to create high paying research and manufacturing jobs to the citizens of McAllen, allowing us to raise the income level and standard of living in our community.
Strategy 2.2: Strong urban center						
2.2.1	Continue Matching Grant Programs, Entertainment District Improvements, Arts District Improvements	City Commission	Ongoing	Program	Program	Entertainment District match \$50,000 for FY 13-14. Improvements being made in old Main Fire Station site. Lighting improvements planned. Sidewalk improvementst planned in Arts District.
2.2.2	Project Reimagine to identify and resolve the most dilapidated homes, primarily in central McAllen	City Mgr Office, Code Compliance	Multi-year	Unknown	\$250,000	Beginning year for this project; 1st group of homes already identified, contact made with owners
Strategy 2.3: Strong private sector growth						
2.3.1	Continue Commercial Corridors matching grant program	City Mgr., City Comm	5 yrs	\$125,000	\$50,000	This program will be considered as part of a larger effort and may be adjusted based upon comprehensive plans/targeted areas.

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2.3.2	Continue 380 Economic Incentive Agreements for new & existing businesses	City Comm.	Ongoing	Program	Program	At City Commission discretion, this is used to support business creation & expansion.
2.3.3	Continue Job Training Program	City Comm.	Ongoing	Annual	\$1,382,000	VIDA funding; annual requests. Multi-city, regional funding
2.3.4	Continue Chamber Entrepreneur program to assist those wishing to form new businesses	Chamber	Ongoing	Program	\$640,000	Ongoing program by Chamber of Commerce to encourage/promote new business creation in McAllen. Budgeted amount is for City's funding of Chamber.
Strategy 2.4: Strong Tourism						
2.4.1	Seek new full service Hotel for Convention Center	City Comm., City Mgr., Conv. Center	Ongoing	Ongoing	Program	Ready to put out to bid in late 2013.
2.4.2	Increase marketing of McAllen as a destination city	Chamber	Ongoing	Program	Program	Increased marketing to offset reduced travel from Mexico in order to sustain - and grow - the local hospitality sector.
2.4.3	Increase convention & tourism: Advertise and market the Convention Center for trade-show and concert promoters in industry	Convention Center	5 yrs	Program	Program	Indirect benefit is destination marketing; Mission is to offset declining Convention sales.
2.4.4	Increase Winter Texan loyalty to McAllen	City Manager	5 yrs	Program	Program	Grow this important market segment via collaboration with Kristi Collier Winter Texas Program
Strategy 2.5: Premier Retail Destination City						
2.5.1	Begin new Public/Private partnership with Simon @ La Plaza Mall for expansion and parking improvements.	City Mgr.	2 yrs	\$5,000,000	\$5,000,000	Agreement in place; pending Simon decision on timing; Food Court completed.
2.5.2	Facilitate redevelopment of Old Civic Center site	City Comm.	Multi-year	(\$10,000,000) revenue	(\$10,000,000) revenue	Property Commerce selected; now doing due diligence
2.5.3	Complete design for Expressway 83 & Bicentennial Interchange.	Engineering	Multi-year	\$27,000,000	TxDOT	New design by TxDOT for this overpass which is now closed. Will change dynamics of the area for better ingress/egress to key future retail sites.
2.5.4	Transit: Increase air and bus travel options to and from key Mexico markets	Airport, MEDC, Chamber, CVB	5 yrs	Program	Program	New Aeromar flights to San Luis Potosi; Mexico City flights doing well; Bus transit increasing
2.5.5	Working with consultant, The Retail Coach, identify 3 retail regions in McAllen and work to attract specific retailers for each.	City Comm, City Mgr	2 yrs	\$60,000	\$40,000	Firm under contract. License plate survey done. Key characteristics done. Awaiting data on Mexico sales.
2.5.6	Increase retail recruitment efforts (in-house) via ICSC membership, booths, marketing.	City Comm, City Mgr	Ongoing	Program	Program	Attending ICSC-Texas in Dallas & Las Vegas to continue efforts for specific retailers.
2.5.7	Begin Mixed-Use Development with partnership of private sector by design & const. of "Preserve Project" infrastructure.	City Comm., City Mgr., Engineering	Ongoing	\$11,000,000	\$290,000	Erie St extension approved by voters in November, 2013 Bond Election. This will provide a new intersection and provide connectivity for future growth in this retail/hospitality hub.
2.5.8	Increase marketing efforts to recruit and retain business	City Mgr	Ongoing	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
2.5.9	Continue efforts to ease bridge crossing to and from Mexico; secure grant to acilitate truck traffic	Bridge	2 yrs	Program	Program	Will enhance international trade with Mexico.
2.5.10	Identify and expand all possible retail sites available - or possibly available - in the city.	City Manager	Ongoing	Program	Program	Original list established. New features just introduced to make the list user friendly on mcallenmeansbusiness.com

Strategic Business Plan

Goal 3: McAllen is safe and prepared.

Num	Objective	Dept./ Agency	Time- line	Total Project Cost	Budget FY 13-14	Status -Rationale
Strategy 3.1: Strong codes - excellent compliance						
3.1.1	Continually update International Building Codes	Permits & Inspections	Ongoing	Program	Program	Many of the regulations we enforce are mandated by Federal or State laws.
3.1.2	Implement credit card acceptance for items such as Garage Sale Permits to improve accessibility to customers and compliance.	Code Enforcement	Ongoing	Program	Program	Reduce barriers to compliance; increase customer appeal. Credit card acceptance live as of 10/2012.
3.1.3	Use 311 "Public Stuff" App & McAllen 311 Center to encourage code compliance	311 Center	Ongoing	Program	Program	This makes it easier for citizens to contact/understand code compliance efforts/process.
Strategy 3.2: Excellent Public Safety						
3.2.1	Expand Public Safety Building	Police	2 yrs	\$3,550,000	\$3,160,000	Expansion and various improvements to the main Police headquarters. Under construction by Milnet.
3.2.2	Construct New Fire Station #3	Fire	2 yrs	\$1,320,000	\$1,320,000	New station slated for E. Dallas Ave & Peking St.
3.2.3	Enhance Northwest Police Center on Oxford	Police	1 yr	\$579,000	\$543,000	Bid approved 9/23/13; Pietra Construction
3.2.4	Continue high citizen rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	New citizen survey out currently.
3.2.5	Continue high citizen rating of Fire service and low ratio of fires per population	Fire	Ongoing	Program	Program	McAllen's ratio of structure fires has been low compared to ICMA cities for several years; citizen survey out currently
3.2.6	Complete Communications Project for upgrading Public Safety Radio Trunking System	City Manager's Office	Ongoing	Program	Program	City and Interlocal group received \$4 million Homeland Security Grant. Interlocal with County approved 6-13-11. Procurement approved 3-26-12. 2nd amendment 10-28-13.
3.2.7	Continue to expand video surveillance via installation of more video monitoring devices/infrastructure at parks, trails, downtown and throughout the City.	I.T. Department (Police)	5 yrs	\$3M	\$0	Video project under construction.
3.2.8	Park camera installed in select locations	Parks	1 yr	\$80,000	\$0	Video surveillance in selected parks plagued with vandalism to limit problems and catch vandals.
3.2.9	Reactivate smoke alarm installation program for elderly residents; install 20 per month	Fire	1 yr	Program	Program	Presents a positive image of the Fire Department while keeping our elderly safe.
3.2.10	Continue as Fiscal Agent for 19 agency Interlocal group - Assistance to Firefighters Grant Program to create Regionalized Dispatch Center	Fire	Multi-year	\$2,751,400	\$2,751,400	5-23-13: notification of the \$2,751,400 grant from the Dept of Homeland Security, FEMA funds awarded for the regional project are \$2,201,120 (80 percent) with a required local match of \$550,280 (20 percent) for the acquisition of 238 portable radios, 127 mobile radios, 7 base stations and 1 radio controller. 9-9-13 agreement
Strategy 3.3: Prepared for emergencies						
3.3.1	Continue training employees on new & improved functions of "Code Red" emergency notification system.	Emergency Operations	Ongoing	Program	Program	Enhance communications with McAllen residents & visitors to better prepare for all hazards.
3.3.2	Adopt Storm Water Management Ordinance.	Engineering	1 yr	Program	Program	This in order to reduce flooding.
3.3.3	Finalize improvements and agreements which formally co-locate local, State and Federal partners into the Emergency Operations Center (EOC).	Emergency Operations	1 yr	Program	Program	Center will function year-round; insures functionality during emergencies, locates all officials into McAllen's Center during emergencies. (See Goal 6.2.2).
3.3.4	Improve interoperability via a regional public safety communications system.	City Manager's Office	Ongoing	Program	Program	Federal grant of \$2M received; system being set up and will be paid for jointly by all users.

Strategic Business Plan

Goal 4: Strong City finances; efficient operations

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 13-14	Status -Rationale
Strategy 4.1: Limited growth in expenditures						
4.1.1	Maintain Provider Network for Workers' Compensation	Risk	1 yr	Net Savings	Net Savings	First year dropped expenditures by \$400,000 and they are expected to remain at this lower level
4.1.2	Propose Sanitation Ordinance changes to Limit weekly servicing of empty recycle bins	Public Works	1 yr	Net Savings	Net Savings	Recommendation to limit placement of empty bins in alleys
4.1.3	Implement ONLINE transactions (Permits, Subdivisions, Garage Sales, etc.) via enhance Accela use.	Development Group, I.T.	1 yr	Program	Program	Reduce need for customers to come in and decrease need for face-to-face customer service for improved customer service.
4.1.4	Accept credit/debit card payments in all development group departments.	Development Group, I.T.	1 yr	Program	Program	Reduces the need for customers to walk upstairs and then return downstairs to complete 1 transaction; reduced need for cashiers/increases automation.
4.1.5	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Mgr.	Ongoing	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
4.1.6	Establish new Health & Fitness Program; include funded outside agencies	Benefits	Ongoing	Program	Program	Benefits Dept to design new Health plan and Fitness program and admin contracts with Agencies: Agency Contract approved 10-8-12.
4.1.7	Hold employee "Health Fair" to encourage increased health screening and health awareness levels	Benefits	Ongoing	Program	Program	Reduce long-term employee related health costs.
4.1.8	Introduce new vending machines in City properties to include healthy snacks	Benefits	Ongoing	Program	Program	Give employees healthier options.
Strategy 4.2: Excellent customer service						
4.2.1	Continue to improve the new "McAllen 311" Customer Service Center & mobile app.	311 Center	Ongoing	Program	Program	System began operations in FY 2012, A10:G10mobile app from Public Stuff went live 10/2013 (a/k/a McAllen 311 App)
4.2.2	Introduce new Work Order system, to be integrated into 311 center	311 Center	Ongoing	Program	Program	Work Order system needed for accountability/case progress.
4.2.3	Conduct National Citizen Survey in 2013	City Mgr.	1 yr	Program	Program	National Citizen Survey - used as part of measuring, comparing performance in ICMA-CPM.
4.2.4	Conduct Internal Services Survey in 2013	City Mgr.	1 yr	Program	Program	Survey to ascertain delivery & effectiveness of internal services. This year's addition: Effects of any recent process/software improvements.
4.2.5	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	1 yr	Program	Program	Part of this related to Accela reporting; periodic inspections such as framing, electrical. 12 hours not including weekends.
4.2.6	Increase overall Accela use in all departments dealing with Development.	Development Group	1 yr	Program	Program	More processes streamlined or eliminated; more online access for customers.
4.2.7	Provide monthly Brush Collection service twelve (12) times per year for residents and commercial establishments.	Public Works (Brush)	1 yr	Program	Program	Sustain an on-time collection schedule 90% of the time.
4.2.8	Continue Downtown and Convention Center Trolley Service	Transit	2013	Program	Program	Trolleys delivered. Personnel part of programmed expenditures of transit.
Strategy 4.3: Consistently improved, measured performance						
4.3.1	Development and Implementation of New Asset Management System	MPU, Public Works, I.T.	2 yr	\$450,000	\$450,000	Cost share between MPU and Public Works
4.3.2	Development Group departments to join a statewide consortium, led by the City of Corpus Christi, to track and compare specific measurements of performance.	I.T.	Formed 2013, Ongoing thereafter	Program	Program	Group met in Corpus November, 2013. This information is expected to improve on current ICMA performance reporting for these departments.
4.3.3	Incorporate heavy use of technology in new Development Group Permit Center	Dev. Group, I.T.	1 yr	Program	Program	Technology to be used to educate customers better, increase "sales" mentality and increase use of technology/online transactions. Budgeted within building budget.
4.3.4	Use social media to improve marketing and promotion of Parks department, functions and events.	Parks	Ongoing	Program	Program	Social media use (Facebook, Twitter, constant contact) to promote programs, events, functions and department accomplishments.

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4.3.5	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	1 yr	Program	Program	Identify all service points (residence & commercial accounts) graphically to optimize collection routes and reduce fuel consumption. Use data to improve account billing according to service rendered.

Strategic Business Plan

Goal 5: McAllen's infrastructure is second to none.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 13-14	Status - Rationale
Strategy 5.1: State of the Art service-delivery assets						
5.1.1	Continue implementation: Airport Master Plan	Airport, Engineering	10 yrs	\$50M-\$90M	\$4,034,490	Continue Terminal Expansion, Access Control System, Terminal Ramp, SUPPS, Baggage system design & install, environmental study, roof improvements, equipment: Krueger Const. \$19 million. Construction underway for completion in 2014. Review Parking lot Landscape upgrades with TxDOT matching funds.
5.1.2	Rehabilitate Hidalgo-Reynosa Bridge Toll Plaza	Bridge, Engineering	2 yrs	\$957,000	\$0	Coordinate Joint Plan with GSA for Rehabilitation of Hidalgo-Reynosa Bridge Toll Plaza lanes. CBI will reimburse 80% of \$957,000. Project let to Reim Const. for Lane Resurfacing, sidewalks @ Southbound Toll plaza underway for 1-31-13 completion.
5.1.3	Construct Police Headquarters & NW Police Center additions	Police, Engineering	2 yrs	\$4,129,000	\$3,703,000	Main HQ construction underway by Milnet. NW center approved 9/23/13 to Pietra Construction
5.1.4	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Bridge, Engineering	3 yrs	Program	Program	\$7 million in funding in place for southbound inspection facilities. Public hearing held 2-19, 2013.
5.1.5	Create new City of McAllen Development Center (One-Stop-Shop)	Engineering	1 yr	\$2,180,000	\$252,100	Peacock Construction finishing interior & exterior minor enhancements set for November, 2013. Opening expected by December, 2013.
5.1.6	Renovate, improve City Hall	City Manager, Engineering	1 yr	\$500,000	\$500,000	Includes removal/replacement of chilled water lines, renovation for growth after Development Center move of 1st floor employees
5.1.7	Design and Build a new Fire Station #3	Fire, Engineering	1 yr	\$1,320,000	\$1,320,000	Replaces outdated station at Peking & Dallas
5.1.8	Develop North Transit Center	Transit	5 yrs	\$1,135,440 (includes fed funding)	\$1,135,440 (\$193,025)	This FY: Land Acquisition
5.1.9	Complete Airport runway extension clear zone improvement design.	Airport, Engineering	5 yrs	\$10,500,000	10% local match (by PFC funds)	FAA clear zone study complete of alternatives for action prior to 12-31-15 Federal deadline. Cost of \$10,500,000, 90% Fed, 10% PFC (local). HTNB approved 8/12/13
5.1.10	Continue expansion of City Fiber Network & WIFI hot zones	I.T.	Ongoing	\$375,000	\$375,000	6 new segments to be built; system improvements include looping for reliability. System available to citizens as well.
5.1.11	Continue RDF (Regional Detention Facility)/ City/ School Park expansion: Add Morris RDF/ Park to inventory	Parks, Engineering	5 yrs	\$2,000,000	\$675,000	Detention constructed. This FY: Irrigation, Turf and Trees
Strategy 5.2: Mobility is Excellent						
5.2.1	Begin design & construction of traffic improvements approved via November, 2013 bond issue: 23rd & Jackson, 23rd & Ebony, 23rd & Hackberry, Pecan & Ware, Pecan & McColl, Pecan & 2nd, 10th & Business 83	Traffic	2 years	\$904,700	\$0 (all expenditures next FY)	Improvements approved by voters are for intersections on major corridors.
5.2.2	Construct voter approved Bicentennial expansion, from Trenton to 107	Engineering	4 years	\$9,716,300	\$875,000	Part of Road Bond. Expand roadway to 107 for connectivity
5.2.3	Begin Final Phase of Bicentennial Parkway: North from Nolana to Trenton	Engineering	2 yrs	\$10M	\$1,090,000	IMAS improvements contracted, trail improvements & final issues only in this FY (roadway dedicated in FY 12-13)

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 13-14	Status - Rationale
5.2.4	Construct Erie Ave from Ware to Bentsen	Engineering, Parks	3 yrs	\$2,022,500	\$290,000 est, \$910,000 budget	Part of road bond. This route is to encourage development in the Nature District and area north of Convention Center. Outside of this budget, future plans will provide a new intersection on Ware, 4 new "hard corners", one on City property, and connect Shary Rd. to 29th

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 13-14	Status - Rationale
5.2.5	Construct Oakland Ave from "K" to Jackson Rd	Engineering	2 yrs	\$727,450	\$262,200	Part of Road Bond. Opens this high traffic area w/ heavy retail from anchors to Jackson for better ingress/egress.
5.2.6	Constuct Wisconsin from 2nd to Drain Ditch	Engineering	3 yrs	\$1,375,350	\$0	Part of Road Bond. Expenditures from FY 14-15 to FY 15-16. Opens up area retail/residential connections north of Trenton, east of 10th. Will provide relief to Trenton.
5.2.7	Construct Wisconsin/Auburn Ave from 10th to Main Street	Engineering	3 yrs	\$1,583,100	\$0	Part of Road Bond. Expenditures from FY 14-15 to FY 15-16. Opens up area retail/residential connections north of Trenton, west of 10th. Will provide relief to Trenton.
5.2.8	Construct 29th Street from Oxford to SH 107	Engineering	4 yrs	\$4,823,750	\$0	Part of Road Bond. Expenditures from '14-'17. Extends major N/S corridor to 107, primarily for residents in the area/opens up area to more growth. Relieves traffic on Ware and 23rd.
5.2.9	Complete Bentsen Road Expansion Project	Engineering	Multi-year	\$10,000,000	\$1,497,586	Street construction contract finish was September 30, 2013. Parks now involved in Hike/Bike trail for 13-14 construction.
5.2.10	Expand/widen Ware Road north of 3 Mile	Engineering	4 yrs	\$11,000,000; City: \$1,000,000	\$0	Heavy traffic in this area; Widening Ware Road from 3 Mile to 5 Mile to 6 lanes, City participation \$1,000,000, County, State, and Feds remainder. Hearing held in Fall, 2013 Bidding target: 2016
5.2.11	Expand Shary Rd.	Engineering	1 yr	\$229,889	\$229,889	Expand roadway north of 3 mile line
5.2.12	Expand Taylor Rd in conjunction with City of Mission	Engineering	1 yr	\$390,000	\$390,000	Joint plan with Mission to expand this heavily traveled, narrow roadway.
5.2.13	Designate a newly aligned Kennedy Ave to better connect to Sharyland	Engineering	Multi-year	\$8,000,000; private sector	\$0	Thoroughfare Plan amended. This is expected to be initiated by development - primarily an expenditure of the private sector.
5.2.14	Improve Regional Bus service (Mission/Edinburg/ Pharr/ STC/ UTPA)	Transit	5 yrs	Program	Program	Improve regional transportation services by integrating intercity routes; increase ridership through regional
Strategy 5.3 Excellence in drainage infrastructure						
5.3.1	Adopt Storm Water Management Ordinance	Engineering	1 yr	\$0	\$0	Staff review underway for late 2013 adoption
5.3.2	Create new southeast regional storm water detention facility south of El Rancho & east of S. McColl Rd.	Engineering	5 yrs	TBD	\$0	Land acquisition phase: 1 parcel of 4 remains to be acquired in FY 13-14
5.3.3	N. 24th St. & La Vista Ave. Drainage Improvements	Engineering	2 yrs	\$850,000	\$311,000	Met with residents to establish needs and opportunities to apply for FEMA grant. Design to begin in 2011.
5.3.4	Quince & Redwood - 49th to 51st Streets (HMPG)	Engineering	Ongoing	\$253,351	\$248,351	Approved January 18, 2013. Survey & design underway. Local match: \$63,337
5.3.5	Quince Ave from NW Blueline to 27th St. (HMPG)	Engineering	Ongoing	\$830,000	\$830,000	Grant approved, survey & design underway.
5.3.6	Retiree Haven Subd storm drainage improvements (HMGP)	Engineering	2 yrs	\$1,808,000	\$1,808,000	Under Construction.
Strategy 5.4: Excellence in Water - Sewer Infrastructure.						
5.4.1	Construct new South WW Plant	MPU	Multi-year	\$48,000,000		1 WDB low interest loans approved; various loan forgiveness incentives approved by Clean Water State
5.4.2	Extend 18" sewer line to S. McColl/Dicker area for Big Box Retail/Racetrack in Area	MPU	1 yr	\$2,000,000	\$700,000	Award of design contract expected in November, 2012.
5.4.3	Design of Lark Ave.Sewer Project	MPU	1 yr.	\$1,700,000	\$300,000	Award of design contract to abandon Lark Ave. lift station expected in December, 2012.
5.4.4	23rd & Sarah Sewer Lift Sta. Project	MPU	1 yr.	\$1,250,000	\$1,250,000	Award of Construction Contract expected in Jauary of 2013.
5.4.5	Construct Grey Water (recycled water) line to Convention Center.	MPU	13-14	\$1.8M	\$0	Plan to reduce Convention Center costs.
5.4.6	Expand North WW Plant Expansion to add 10 mgd. Ground breaking 2-25-10, Bid approved to CSA, Houston for \$37 million	MPU	2 yrs	\$40M	\$1M	Nearing completion end of year 2012.
5.4.7	Construction of new 1 MGD ground water well at Southwest Water Treatment Plant	MPU	1 yr	\$2.6M	\$2.6M	Estimated completion: November, 2012

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 13-14	Status - Rationale
5.4.8	Construct wastewater effluent reuse line for irrigation to Convention Center, future to Foreign Trade Zone.	MPU	1 yr	\$2.8M	\$2.8M	Awaiting possible funding from TWDB.
5.4.9	Abandon Lift Stations: 16th & Zinnia, 29th & Ebony, 18th & Highland, Colbath,	MPU	1 yr	\$3.45M	\$1,300,000	Change order to be taken to PUB on November 15.
5.4.10	Extend 16" water line to S. McColl/ Dicker intersection and develop sewer plan for Big Box Retail/ Racetrack in Area.	MPU	1 yr	\$1.1M	\$1.1M	Currently under construction. Pending completion of bridge at pilot channel.
5.4.11	Construction of new 1 MG elevated storage tank at Southeast McAllen:	MPU	1 yr	\$1.85M	\$0	Expected completion November 2012.
5.4.12	Water & sewer line replacements at Balboa Acres	MPU	1 yr	\$750,000	\$750,000	Water to be bid in Spring 2012.
5.4.13	Jordan Ave. water transmission line (24") for long-term water service.	MPU	1 yr	\$540,000	\$540,000	New 24-inch water line between Colbath & Jordan Ave.
5.4.14	Taylor Road water line construction	MPU	1 yr	\$500,000	\$500,000	Plan to provide distribution line from Expressway 83 to Daffodil Ave.
5.4.15	Continue replacement of aging water/sewer infrastructure throughout the City.	MPU	Ongoing	Program	Program	MPU asset management program of \$100k to \$200k annually from depreciation fund.