

Strategic Business Plan

Goal 1: McAllen is a livable, attractive and sustainable city with active and healthy citizens.

Update: "Creative Class" remain a major sector for new business start ups and economic innovation. This goal attempts to create appeal, targeting skilled young adults entering the workforce as this group chooses quality of life cities normally. McAllen is making strides in this category, but must now compete with the likes of Austin, San Antonio, Houston and Dallas.

Updated Strengths: Since creation of the Strategic Plan in '07-'08, McAllen has made real progress in creating more attractions for younger citizens of the region, such as with linear parks, a varied nightlife, a multitude of restaurant choices and culture. Outdoor activities and events have risen substantially in the City as well which creates an appeal for health conscious citizens.

Updated Weaknesses: Job opportunities as well as lifestyle and/or outdoor activity opportunities in places like Austin and Houston provide alternatives for younger adults which create an allure that is difficult for McAllen to emulate or duplicate. Thus, the issue of young adults leaving the area post education - and the costs/lack of return for education-providing communities in the Valley remain very real. 2010 census data indicated that the central portion of our city is aging and declining in both population and income per household.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status -Rationale
Strategy 1.1: Increase/enhance McAllen venues for family gathering & recreation. ('11-'12 update: no change)						
1.1.1	Develop a Plan for a new Public Performance Center	City Comm, City Mgr.	5 yrs	\$40M +	\$3,786,844	ERO International. 2 cent venue tax was passed; Commission agreed to 1/1/1013 implementation date. Schematic Design Approval 9- 24-12. Naming rights to be marketed.
1.1.2	Create a Soccer Complex at DeLeon fields	Parks	2 yrs	\$4,783,000	\$4,783,000	Reviewed by CC: site design 11-14-11 and 10-8-12. Soccer Design by Parks presented May 14, 2012 @ 4.9 million for DeLeon. Dev Corp created "project" funding @ 8-20-12 Public Hearing. Design underway in-house/ & Boultinghouse /Simpson for Nov, 2012 bidding by multiple contracts
1.1.3	Expand Bicentennial Linear Park from Nolana to Trenton along new Parkway	City Mgr., Parks, Engineering	1 yr	\$1,200,000 grant from TxDot	\$1,120,000	Design completed and submitted to TxDOT for review. Letting date - June 2012.
1.1.4	Redevelop Old Main Library to enhance arts district	Chamber, City Manager	1 yr	\$150,000	\$150,000	Chamber for Creative Incubator, 10-10-11 and 12-19-11. Contract approved by CC 8-13-12. Funding : 150 K for redevelopment, 75K for Old Sam Houston School Demolition
1.1.5	Plan for reuse of Former Kapler Property on N. 23rd Street as "Mesquite Trails"	Parks	ongoing	Unknown	Program	Schematic complete. Tours to demonstrate usage complete.
1.1.6	Develop Strategy to re-open Botanical Gardens	City Comm, City Mgr.	2 yrs	TBD	TBD	Refine options from Design Charrette of Sept 2011 for Botanical Gardens Upgrade.CC . City Commission approved study request by Texas A&M for Agrilife Nature Tourism Program operational plan presented Aug 27, 2012. City in-house plan being finalized. City Nature tours in 2012-13.
1.1.7	Add East enhancements to IMAS	City Comm, City Mgr.	1 yr	\$361,000	\$361,000	Planned for 2012-13 with Bicentennial construction.
1.1.8	Finalize Veteran's Spire & monument at 29th and Ithaca	City Commission	ongoing	Unknown	\$0	Finalize enhancements
1.1.9	Complete plan for design and renovations to Boys and Girls Club @ Brand Center	Parks	ongoing	Unknown	Program	Possible reprogram of CDBG funding; design contract currently delayed
1.1.10	Enhance Uvalde Park	Parks	2013	\$132,000	\$132,000	Construct 62 parking spaces, fence, fountains picnic units, trees, restrooms, at Uvalde Park. CDBG funding approved .
1.1.11	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.
1.1.12	Refurbish or replace Palmview Golf Course Pedestrian/golf cart bridges	Palmview Golf Course	1 yr	\$128,000	\$128,000	Bridges damaged by water quality.
1.1.13	Begin Concessionaire services @ Town lake @ Fireman's park	Parks	6 mo	Program	Program	To start: 3 days per week by City Forces.

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1.1.14	Purchase Southeast side Park site	Parks	ongoing	TBD	TBD	Purchase sites in conjunction with regional storm water detention facility. Partial acquisition complete, need 14 acres total.
1.1.15	Enhance Westside Park	Parks	2013	\$435,000	\$435,000	Replace 30 year old Light Standards @ Westside park: City Commission authorized Buyboard purchase 10-8-12.
1.1.17	Complete Arts District enhancements	City Comm, City Mgr.	2 yrs	n/a	n/a	Sculpture & parking lot enhancement: Completed
1.1.18	Produce "Classic Car Show"	Convention Center	1 yr	Program	Program	Recurring.
1.1.19	Attract promoters of "Live Events" (i.e.: Concerts, Comedy, Musicals, Plays, etc.) to book events at the Convention Center and Auditorium by: 1. Advertise in industry publications 2. Report performance measurement regarding ticket sales to industry profilers such as Billboard, PollStar, and Venues to increase awareness of our market.	Convention Center	1 yr	Program	Program	Increase public events/family gatherings.
1.1.20	Downtown Multi-modal Improvements: increase pedestrian connectivity between arts district & entertainment district; incorporate sidewalk improvements, way finding signs, transit art, decorative trolley stops, decorative lighting, improved pedestrian signals.	Transit	5 yrs	\$2,700,000	\$1,535,000	Project underway. Trolleys were ordered and a downtown and convention center route will be implemented in 2013. The listed Capital Projects will be included in the FY 2013 departmental budget request.
1.1.21	Incorporate an evening Downtown trolley route. (Cost reflects capital & operating; 1 hybrid trolley)	Transit	3 yrs	\$598,317	\$0	Trolleys were budgeted and approved for purchase. Delivery is expected in FY 2013. Departmental Budget Request for FY 2013 will reflect operating a Downtown evening circulator and a Convention Center circulator.
1.1.22	Incorporate a daytime Convention Center trolley route. (Cost reflects capital & operating; 1 hybrid trolley)	Transit	3 yrs	\$688,469	\$0	Trolleys were budgeted and approved for purchase. Delivery is expected in FY 2013. Departmental Budget Request for FY 2013 will reflect operating a Downtown evening circulator and a Convention Center circulator.
Strategy 1.2: Enhance Arts and Cultural Image of McAllen.						
1.2.1	Continue City-funded public events of Candlelight Posada, 4th of July celebration, Vida Verde, Palm Fest and others.	City Mgr., Chamber	ongoing	Program	\$85,000	Will hold all of these events.
1.2.2	Match Funding for Entertainment District improvements	City Commission, City Mgr.	ongoing	Flexible	\$50,000	The new association of owners requested this match to be budgeted; Commission approved with limitations. To improve & stabilize the area.
1.2.3	Support Public Art: IMAS to own Ann Moore Exhibit	Parks	Ongoing	Program	Program	To be held/exhibited @ Quinta Mazatlan
1.2.4	Increase awareness of metro-wide "event calendar"; improve website; create clearing house: exploremcallen.com	MCN	Ongoing	Program	Program	In place; recurring (Public Information Office).
1.2.5	Purchase/place Vaquero Sculpture at Convention Center	Convention Center, Parks, Engineering	1 yr	\$75,000	\$50,000	Made first payment and approved full sculpture for construction to commence. Determination of funding in FY '12-'13
1.2.6	Provide funding for Public Art Sculpture (large) along key gateway corridors and linear parks	City Comm, City Mgr., Chamber	5 yrs	\$125,000	\$0	Attempt to obtain matched funding from Art patron(s) or corporate sponsors; consider acknowledgements.
1.2.7	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	\$120,000	\$120,000	Music after hours, music at Quinta events, funding of symphony.
1.2.8	Encourage private-sector arts support & venue expansion	City Comm, City Mgr.	Ongoing	n/a	n/a	Ongoing efforts.
1.2.9	Expand and grow Art and Film Festival	City Commission (Chamber)	Ongoing	n/a	n/a	Help make McAllen a creative City.
1.2.10	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	\$10,000	\$10,000	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.

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1.2.11	Require cross-selling of events on all city-funded websites to exploremcallen.com	City Manager	Ongoing	Program	Program	Maximize use of promotional dollars.
Strategy 1.3: Enhance McAllen's visual appearance.						
1.3.1	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.
1.3.2	3 new playground pavilions @ Elementary School Campuses.	Parks	Ongoing	Program	Program	Match MISD funding
1.3.3	Continue expressway greenery enhancements	Parks	5 yrs	\$15,000	\$0	Update: Replanting freeze damaged plants - recurring maintenance & irrigation system problems.
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 to landscape nodes at drainage channel and roadway crossings	Public Works (Drainage)	5 yrs	\$250,000	\$0	3 crossings completed. Will continue as funds are made available.
1.3.7	Continue Urban Forestry Care and Management program	Public Works (Brush)	10 yrs	\$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.
1.3.8	Preventive maintenance of Commercial Box dumpsters	Public Works (Commercial Box)	1 yr	\$30,000	\$30,000	Apply new coat of paint (green) to all 4,000 dumpsters placed throughout the City.
Strategy 1.4: Improve sustainability in McAllen.						
1.4.1	Transition from fossil fuel to hybrid cars and trucks for City fleet over time	City Manager	Ongoing	\$100,000	Program	Fuel savings "Green" city; funded from depreciation fund.
1.4.2	Promote Native Landscaping through educational programs and implementing use of native vegetation.	Public Works & KMB	Ongoing	Program	Program	Increased use of native vegetation will reduce water usage, increased hardiness and quantity of visible greenspace in McAllen as well as provide birding habitat.
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	Green Designs for public buildings	Engineering	1 yr	Reoccurring Savings	n/a	Operations and maintenance savings; "Green" City.
1.4.5	Pavement recycling program	Engineering	Ongoing	Program	\$3.2M	Hot in Place Pavement Recycling Program reuses a portion of the exiting asphalt material, and the removed millings are reused by Public Works.
1.4.6	Pavement rejuvenation project	Engineering		Program	\$200,000	To preserve and extend asphalt pavement life and reduce maintenance costs of city streets
1.4.7	Install sun screen and plant trees at baseball/soccer field	Parks	1 yr	\$200,000	\$103,000	Project complete at Municipal Park Baseball Fields. Additional funding approved for FY11/12 for Los Encinos Ball Fields.
1.4.8	Develop a Park and Ride for Special events (4th of July, La Posada, New Year's)	Transit	6 mths	\$15,000	Program	An annual New Year's Eve Park and Ride has been successfully implemented (approx. 5,000 trips provided last year). A Park and Ride for La Posada
1.4.9	Evaluate Waste-to-Energy Plant as alternative to Solid Waste Management	Public Works (Sanitation)	36 mths	TBD	\$0	380 Agreement being developed. Continue to evaluate efficiencies and savings from the installation of a solid waste facility in McAllen.
1.4.10	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	To increase sales of composting. Continual efforts.
1.4.11	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.
1.4.12	Relocate Composting Demonstration Garden to Quinta Mazatlan	Public Works (Sanitation)	1 yr	\$15k transfer San. Fund to G.F.	\$15k transfer San. Fund to G.F.	Moved from Recycling Center for better public visibility, particularly during large events; increase education of benefits; reduce water consumption.
1.4.13	Host annual Green Conference for Citizens	City Commission (Chamber)	Ongoing	Program	Program	Promote McAllen as a "Green" City.

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1.4.14	Develop campaign to educate citizens to use less energy	MCN	6 mths	Program	Program	Promote McAllen as a "Green" City.
1.4.15	Continue finding ways to reduce litter in McAllen.	Public Works (Recycling - KMB)	3 yrs	Program	Program	Ongoing efforts. Pursue options first attempting to work with major retailers in the region.
1.4.16	Development and implement the "3 E's Program - Education, Enforce, Eliminate"	Public Works (Recycling)	1 yr	Program	\$0	Provide for the education, enforcement, and compliance with the Recycling Ordinance.
Strategy 1.5: Increase health awareness in McAllen.						
1.5.1	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
1.5.2	City Health Fair	Chamber	Chamber	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease.
1.5.3	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.
1.5.4	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
1.5.5	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 is considered the premier shopping destination in southern Texas and northern Mexico.

Update: Issues within Mexico have had a greater impact on retail sales than was originally anticipated in the Plan. Safety issues related to automobile travel to/from the U.S. border from interior Mexico has shifted travel and homeownership towards cities with non-stop flights from these cities. Regional shifts have occurred as originally expected in the Plan.

Updated Strengths: McAllen continues to maintain a strong reputation as the retail, commercial and restaurant hub of South Texas and enjoys strong name recognition in Mexico. Mid-year 2012 Comptroller payments have been strong which indicates a rebound in retail sales in McAllen. McAllen is now much more involved in direct contact with potential retailers, with our role in ICSC an example. McAllen continues to have the means for added incentives to maintain retail dominance, recognizing the potential for a regional shift of retail sales away from the metro center and into suburbs, particularly along expressways with readily available (and cheaper) land.

Updated Weaknesses: McAllen's ability to reclaim sales to some Mexican Nationals is in doubt and will not be known until things in Mexico return to "normal", though we don't know what that will look like. Some of the upper income families in Mexico have purchased homes and invested in non-border cities such as Houston, Dallas, San Antonio, Austin, Miami, Las Vegas. Regional shifts will continue to "follow the rooftops" and are very likely to continue to pressure our market share. McAllen's appetite for aggressive incentives will be limited in comparison to some cities in the area.

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Strategy 2.1: Enhance McAllen's bond with shoppers from Mexico.						
2.1.1	Work with U.S. and Mexico Airlines to present business cases for nonstop service between Mexican cities and McAllen.	Airport, MEDC, Chamber, CVB	5 yrs	Program	Program	Air service development meetings take place approximately quarterly, including two meetings in Mexico City (last meeting: September, next meeting: December). City Commission briefed on potential incentive program in July, with no action taken.
2.1.2	Negotiate with Simon for 2nd floor expansion of La Plaza Mall which will bring many new retailers to McAllen	City Mgr.	2 yrs	\$5,000,000	\$5,000,000	Agreement in place; pending Simon decision on timing; Food Court completed.
2.1.3	Coordinate Joint Plan with the General Services Administration (US Govt.) for Rehab of Hidalgo-Reynosa Bridge	City Mgr.	2 yrs	\$3,579,571	\$3,579,571	Pedestrian Canopy, Roadway Improvements with TxDOT, GSA facilities, restrooms and fence - improved with GSA's assistance.
2.1.4	Continue to expand on Air Travel and Bus Travel to and from McAllen	Airport, Transit	5 yrs	Program	Program	Continue to Market <u>McAllen-Miller Airport</u> for Additional Flights to Mexico and Domestic Markets: United interested in a Houston/McAllen/Mexico City tag to improve Mexico service. Aero mar contract drafted for Mexico City/ Saltillo /MFE service beginning March 2013, considering Mexico City non-stop. United (Chicago) and AERO Mexico (Mexico City) recruiting Trips complete. Need USAIR marketing connection. Completed SIXIL air service meeting w/ American, United, Frontier The <u>Transit Department</u> is working directly with Lineas Panamericanas (Noreste) to expand express bus service to and from Monterrey. Lineas Panamericanas has added 6 express bus departures to Monterrey via Anzalduas Bridge daily. On weekends, an additional 2 to 3 express departures are provided to meet demand to and from Monterrey. A record number of passengers (160,361) departed McAllen to Monterrey via Lineas Panamericanas in FY 2011, while Grupo Senda provided 100,889 passenger departures into Northern Mexico. Currently, 55% of all bus passenger departures from McAllen are traveling into Mexico.
Strategy 2.2: Ensure the continued availability of land for long-term retail growth.						
2.2.1	Redevelop the old Civic Center/Auditorium site to best enhance McAllen's image as a retail "destination".	City Manager	5 yrs	TBD	\$0	Draft Request for Proposals - or Public/Private Partnership request being finalized. Draft RFQ ready. Property appraisal complete.

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2.2.2	Study possibility of Strategic Annexation based upon retail node potential and revenue	Planning	5 yrs	Program	Program	Begin City Services on Jan 1, 2013 for Annexation of 685 Acres south of SH 107 or City overall increase of 2.1%. Service plan and Public hearings and approved on August 13, 2012. Other areas on outskirts of City pending.
2.2.3	Continue moving forward to develop "The Preserve" District with increased retail and dense residential.	City Manager's Office, Engineering	5 yrs	\$11,000,000	\$2,332,412	Preliminary review with CC on Feb 27, 2012 & March 26, 2012. Funding included for 2013 FY: \$2.3 million for public improvements.
2.2.4	Strategically adjust roadway Master Plan to include interior roadways for potential retail nodes at city limits.	Planning	1 yr	Program	Program	Just completed: West Kennedy Ave. from Victoria Street in Mission; West Erie Ave. from 4th St. in Mission and 40th Street from Expressway to W. Kennedy Ave. Expect added changes this year
Strategy 2.3: Recruit establishments which compliment & complete McAllen's inventory of retailers.						
2.3.1	Establish a prioritized prospect list to bring key retailers to McAllen	City Manager, MEDC	Ongoing	Program	Program	List prepared and being worked; informal working group established.
2.3.2	Working with City Retail consultant, develop a "top prospect" list of Retail establishments by priority.	City Comm, City Mgr	2 yrs	\$150,000	\$75,000	Ongoing.
2.3.3	Increase retail recruitment efforts (in-house) via ICSC membership, booths, marketing.	City Comm, City Mgr	Ongoing	Program	Program	Attending ICSC retail Convention in Dallas , Nov 7/8, NY Dec 3/5th, Las Vegas, May 19/22, 2013 to meet with Retailers and Market McAllen sites. Inventory of City and Private sites complete.
2.3.4	Increase marketing efforts to recruit and retain business	City Manager	Ongoing	Program	Program	New "McAllen Means Business" (mcallenmeansbusiness.com)" website and material complete. New "Build McAllen" (buildmcallen.com) complete; new materials and VIP program for developers/business owners
2.3.5	Facilitate/incentivize major addition to La Plaza Mall	City Manager	Ongoing	TBD	\$5,000,000	CC approved outline for 380 agreement for Parking Decks for 1300 cars on Nov 22, 2010. Final 380 agreement to be negotiated .City Commission review May 14, 2012. Dev corp. added it as "project" @ Public Hearing Aug 20, 2012.
2.3.6	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
2.3.7	Continue confidential projects targeting specific retailers which would be "regional" in nature and increase McAllen's status as a retail destination	City Manager's Office, MEDC	Ongoing	Program	Program	Incentives on a case by case basis; negotiations confidential. (Sam's-north complete; others pending).
Strategy 2.4: Improve ease of travel to and from McAllen & retail nodes.						
2.4.1	Use traffic light cycles/signalization to efficiently move autos TO and FROM retail nodes	Traffic	Ongoing	Program	Program	Continual updating required.
2.4.2	Better connect northern suburbs to southern retail districts efficiently via signalization and corridor construction	Traffic	Ongoing	Program	Program	Continual updating required.
2.4.3	Increase international or Spanish signage in southern retail districts to accommodate international shoppers	Traffic	Ongoing	Program	Program	Continual updating required.
2.4.4	Collect data and adjust and/or create timing plans for peak shopping hours, including the weekends at: 10th St., McColl Rd., Jackson Rd., Ware Rd., & Ridge Rd.	Traffic	Ongoing	Program	Program	Continual updating required.
2.4.5	Improve on S. 10th Mall area ingress/egress for 2010 holiday traffic	Traffic	Ongoing	Program	Program	Continual updating required.

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Strategy 2.5: Continually update strategic marketing plans.						
2.5.1	Through regular meetings and collaboration led by a group leader, ensure that all the efforts to increase tourism, hotel occupancy, conventions and general business, are coordinated with the city's overall brand, messaging, marketing and public relations effort. (Overall Strategic Marketing Plan)	City Mgr., Chamber/ CVB; PIO	Ongoing	Varies annually	\$1000000 est. from H.O.T. tax	Although we have different audiences and specific messages for them in campaigns that will differ, they must all tie back to the over arching marketing effort.
2.5.2	Perform an annual review of every department's marketing and advertising expenditures and analyze messaging re: an integrated, cohesive and strategic message.	City Mgr., Chamber/ CVB; PIO	Ongoing	Program	Program	Measure all websites via Google Analytics; make changes accordingly.

Strategic Business Plan

Goal 3: McAllen has a robust and diversified economy.

Update: The local economy maintains a heavy dependence upon the retail/service sector and a substantial percentage of area residents are dependent upon various government programs and as such remains less diversified economically and vulnerable to major governmental funding cuts which are expected to occur at some point. Diversification of the local economy is considered a very high priority.

Updated Strengths: The City continues to be an area leader with many large employers and continues to have a strong Maquiladora presence. With consistent leadership in this area and conservative finances, McAllen will continue to have an advantage connecting with growing businesses, particularly manufacturing and industries. Potential major employers are being sought and these efforts have remained confidential, importantly. New highway construction in Mexico is expected to dramatically improve connection with Durango and Mazatlan areas, likely increasing inbound shipments of produce.

Updated Weaknesses: The region is overly dependent upon the retail and service/health care sectors. Perceptions of border violence - often lacking in accuracy - can be problematic when attempting to relocate major employers to the area. Due to expected cuts in governmental funding (Medicare, Medicaid, other), the local economy could be more prone to a downswing in the future. Educational attainment within the greater region remains a challenge in regards to competition among global markets. The entire region continues to lose the more educated individuals to other regions once educated. "Friday night" mentality limits regional cooperation that may be needed to obtain a major employer.

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Strategy 3.1: Strategically bring new industry to the region.						
3.1.1	Continue with major improvements at Airport	Airport	Multi-year	\$31,000,000	\$6,975,086	Phase 1 of Expansion Project; various aspects
3.1.2	Research establishing Venture Capital Fund.	MEDC	Ongoing	Program	Program	MEDC to work up options, including proposal from Cottonwood Technology fund for City funding participation.
3.1.3	Complete 380 Agreement (s) for New Energy Plant.	City Manager, MEDC	Ongoing	Program	Program	Continue work on Waste-to-Energy Plant near new Research Park
3.1.4	Continue confidential project to bring a major manufacturer to McAllen	MEDC	Ongoing	Program	Program	Manufacturing is the top objective (for this entire Goal) due to its effect on the local economy, long-term.
3.1.5	Continue EB- 5 visa program under USCIS Regional Ctr for Foreign Investment	MEDC	ongoing	Program	Program	Sept 29, 2011 City received Gov't approval. Roy Cantu hired by MEDC as E-B 5 Coordinator. Mexican Investor conference complete for 100 participants May 18, 2012. First E-B5 \$500,000 investment received 6-5-12 for Cambria Suites Project. \$1.6 million received to date
3.1.6	Continue to bring new manufacturers to the Region and encourage expansion of existing manufacturers	MEDC	ongoing	Program	Program	Projection by MEDC to add 24 new company commitments in McAllen and Reynosa, bringing 3500-4000 new jobs
3.1.7	Initiate "Border Flex" program	MEDC	ongoing	Program	Program	Program to take advantage of Mexico's free trade agreements with 48 countries
3.1.8	Build new Research Parks first major facility, a \$60M building which will house Advanced Manufacturing STEM High School, UTPA Graduate Engineering Program, Rapid Response Manufacturing Center, KAIST of Korea and private sector research lab and incubator.	MEDC	5 yrs	\$60M	\$25,000	This is just the first building in an overall Master Planned Research Park.
3.1.9	Work with University of Texas Pan American to get funding for building of 400+ acre research park site. Identify potential tenants. Divide project into two phases. EDA application/ Development Corporation Local Match 1: Driscoll (children's health issues) at existing Ridge Road site 2: UTPA site Downtown next to Parking Garage as part of Neighborhood Improvement District	MEDC	2 yrs	\$1.2M	\$0	Provides opportunity to bring higher wage, higher skill jobs to McAllen. Also, allows us to be contenders for corp. office projects and entrepreneur development. \$300,000 grant received & Master Planning complete.

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3.1.10	Continue major effort to secure a national rail line to connect Mexico City, Monterrey, our Metro, Central Texas and the U.S.	MEDC	5 yrs	Unknown	\$0	Effort requires cooperation with neighboring cities and involves substantial companies and investment.
3.1.11	Provide financing assistance for Trucks-to-Rail Project	MEDC	ongoing	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.
3.1.12	Provide funding for Rapid Response Project	MEDC	ongoing	Program	Program	Managed to compete with the Far East for manufacturing jobs.
3.1.13	Continue EB-5 visa program with Regional Center group	MEDC	Ongoing	Program	Program	City received Federal approval on September 29th, 2011. MEDC hired EB-5 Coordinator in FY 2011. Cambria Suites Hotel was announced in October of 2012; first project.
3.1.14	Attract medical specialties and services not currently available in McAllen and develop a plan to bring them here	MEDC	5 yrs	Program	Program	Provides better health services to the citizens of McAllen, bring regional medical consumers to McAllen, which will also result in retail sales.
3.1.15	Work with the University medical research facility to attract medical manufacturing	MEDC	5 yrs	Program	Program	Provides opportunity to create high paying research and manufacturing jobs to the citizens of McAllen,
3.1.16	Attract Housing Developers for wealthy retirees	MEDC	5 yrs	Program	Program	MEDC to attract development to McAllen.
3.1.17	Continue efforts to ease bridge crossing to and from Mexico; secure \$7M grant to facilitate truck traffic	Bridge	2 yrs	Program	Program	Will enhance international trade with Mexico.
3.1.18	Support new UT Pan American's Strategic Plan 2012-2022, with action steps to be developed during the year. Continue to expand UTPA McAllen Teaching Center by planning for new site.	MEDC	ongoing	Program	Program	UT Pan American will reach its vision of being a premier institution of higher education by building on the current momentum and investing in 6 strategic initiatives for success: 1. Building Community Prosperity 2. Educating Global Citizens : MEDC to begin design of first building (250,000 SF) at NAMRIE master planned Business Park 3. Living Healthy in the Rio Grande Valley 4. Creating Transformative Leaders 5. Investing in People 6. Maximizing Cost Efficiencies:
3.1.19	Continue to work to enhance variety of higher education opportunities, enhancing region's skilled labor pool	MEDC	Ongoing	Program	Program	Demographics indicate substantial opportunities in the region, plus a need for higher educated work force.
Strategy 3.2: Increase urbanization & density near City's limited, strategic "core".						
3.2.1	Develop Plan for Boeye Reservoir	City Comm, City Mgr.	2 yrs	\$5M	Program	Establishing Finance Plan for Construction on first phase of Old Boeye Reservoir Redevelopment by filling reservoir and placing drainage underground. Design underway in-house: Draft SB 1048, Public Private partnerships. Draft Guidelines reviewed by CC on Sept 10, 2012.
3.2.2	Create Master Development plan for "Preserve", Area bounded by Ware Rd, Taylor Rd, B 83, and Expressway 83.	City Manager's Office, Engineering	5 yrs	\$11,000,000	\$2,332,412	In an effort to increase population and incomes, higher quality/higher density residential development is encouraged via incentives; larger Retail Node possible with reworking of thoroughfares - approved by Commission in October, 2012.
3.2.3	Develop New Master Plan with 3D Visualization coordinated with a professional Marketing Plan to encourage growth in the SW quadrant of City	City Manager, MEDC	2 years	Unknown	\$25,000	Similar to Master Planned Communities marketing, McAllen will seek to entice development based upon a "master plan" of this entire quadrant of the City. Phase I will be SW McAllen, from just north of STC to Anzalduas, East to the Airport and North from there up 10th Street. Master Planning will include a 3D visual of a future McAllen with higher density, using key amenities as focus of sub-plans

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status/Rationale
3.2.4	Redevelop old Sam Houston school site as beginning of an effort to revitalize this aging part of the City	City Manager, MEDC, Engineering	2 years	Unknown	\$70,000	Demolition budgeted for this FY.
3.2.5	Establish a centralized Redevelopment/Core Development group	City Mgr., City Comm	Ongoing	Program	Program	Current trends are declining population and incomes in McAllen's core area. McAllen must increase population and incomes in its Core for long term financial wellbeing.
3.2.6	Various improvements in Buses, Bus Station, digital signage: Transit	Transit	Ongoing	Program	\$3,583,655	Continue improvements to increase ridership which will encourage compact development
3.2.8	Develop and adopt an incentive policy to encourage higher buildings, increased density, mixed-use developments.	City Mgr., City Comm	Ongoing	Program	Program	Urbanization is not happening in and of itself and will likely need a proactive approach from the City.
Strategy 3.3: Encourage private-sector growth and prosperity.						
3.3.1	Complete new partnership with 17th Street Entertainment District	City Manager	Ongoing	Matching only with restrictions	\$50,000	\$50,000 approved in 12/13 budget . Dies y Seis Celebration first event. Upgrade lighting with LEDs to Parking Garage (in addition to those recently placed at alley intersections).
3.3.2	Adopt key features of a Unified Development Code in order to implement Foresight McAllen Update, Land Use Plan and City-desired development.	City Commission, Planning, City Manager	1 yr	Program	Program	Final approval TBD.
3.3.3	Develop a matching grant program for businesses in commercial corridors	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.
3.3.4	Build sidewalks along Business 83	Sidewalk Department	5 yrs	\$1.2M	\$0	To be constructed by Public Works.
3.3.5	Continue Chamber Entrepreneur program to assist those wishing to form new businesses	Chamber	Ongoing	Program	\$150,000	Ongoing program by Chamber of Commerce to encourage/promote new business creation in McAllen. Budgeted amount is for City's share of Old Main Library expenditures.
Strategy 3.4: Increase tourism by enhancing McAllen's image as a "Destination"						
3.4.1	Begin Construction of hotels at City Convention Center designated sites	City Manager, Convention Center	Ongoing	Program	Program	City Commission reinstated development plan for Embassy Suites. 7-23-12, with EB-5 financing still possible. La Quinta lot closed w/ sale for \$1,800,000. Design Complete. Need Perm Financing. Holiday Inn Site Exchange for Lot 3 Complete. Permanent Financing Commitment. 380 incentive agreement complete. Waiting of design to be finished. Purchase Agreement for Lot 8 sale to Cambria Suites Developer w/ EB-5 investors. 380 agreements proposed for Marriott @ Lot 9&
3.4.2	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.
3.4.3	Increase convention & tourism: Advertise and market the Convention Center for trade-show and concert promoters in industry directories and publications.	Convention Center	5 yrs	Program	Program	Indirect benefit is destination marketing; Mission is to offset declining Convention sales.
3.4.4	Increase occupancy of hotels through collaborative marketing efforts relating to Nature Tourism	Chamber	5 yrs	Program	Program	Maximizes limited resources.
3.4.5	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

Strategic Business Plan

Goal 4: McAllen is a safe and prepared city.

Update: McAllen experienced substantial reduction in crime rates in the past few years. Additionally, the 2011 National Citizen Survey indicated public safety perceptions which exceeded national norms. Further, the City continued its experience of low rates of major fire incidents. No major disasters (normally, hurricane) occurred in FY 11-12.

Updated Strengths: Staffing levels in Police and Fire meet or exceed national averages. McAllen has invested substantially in internet connectivity in key parts of the City which has enabled substantial video recorded locations. The City is a regional leader in emergency operations/preparedness and is in the process of formalizing collocation of local, State and Federal emergency partners. An bond election will be held later this year for a major flood-prevention effort in the area.

Updated Weaknesses: Contrary to local crime trends statistically, media often creates the perception of the lack of safety along the border with Mexico. The border region lacks a cohesive plan to mitigate this image. No major hurricanes occurred in the past year, but the area still is prone to regional flooding due to tropical weather systems. Must improve perceptions regarding safety in the downtown area after dark.

Num	Objective	Dept./ Agency	Time- line	Total Project Cost	Budget FY 12-13	Status -Rationale
Strategy 4.1: Enhance Code Compliance within the City.						
4.1.1	Adopt 2012 International Building Code	Permits & Inspections	6 mo.	Program	Program	December 14, 2012 deadline. Codes are mandated by State and/or Federal laws.
4.1.2	Spread Accountability for ongoing compliance efforts logically with departments most familiar - and responsible - for initial compliance.	Development Group	Ongoing	Program	Program	Citizens, businesses and builder/developers must first understand the rules and regulations in order to increase compliance rates.
4.1.3	Brochures/educational material	Development Group	Ongoing	Program	Program	New materials are in the process of being created and must be updated continually by all departments, mandated by the City Manager. Printing by Chamber.
4.1.4	Roll out website improvements to better educate the public about code requirements.	Development Group	late 2012	Program	Program	"Top Ten" list compiled; webpage complete. New "I want to..." for reporting violations ready. Mobile 311 app not yet decided. CRM (work order system) discussed, not yet decided.
4.1.5	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.
4.1.6	Improved website information regarding codes to include short videos - and information in English and Spanish	Development Group & PIO	Ongoing	Program	Program	Website ease of information, education and functionality - to include web videos where helpful to citizens and business customers must be provided as now required by the City Manager.
Strategy 4.2: Enhance Public Safety in McAllen.						
4.2.1	Expand Public Safety Building	Police	2 yrs	TBD	\$2,445,000	Expansion and various improvements to the main Police headquarters.
4.2.2	Maintain a high ratio of Police Officers to population	Police	Ongoing	Program	Program	Staffing exceeds national averages for similar sized cities.
4.2.3	Expand NW Police Center and Training Field	Police	2013	\$325,000	\$325,000	Hired Architect for Design of Police Center Additions. Milnet approved 9-10-12.
4.2.4	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.
4.2.5	Update Expressway Lighting	Traffic	1 yr	\$145,000		Rewiring for Expressway lighting from city limit east to city limit west.
4.2.6	Park camera installed in select locations	Parks	1 yr	\$80,000	\$80,000	Video surveillance in selected parks plagued with vandalism to limit problems and catch vandals.
Strategy 4.3: Enhance Fire Safety in McAllen.						
4.3.1	Fire Station Improvements	Fire, Engineering	Ongoing	\$50,000	\$50,000	Remodel Fire Station 4
4.3.2	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.
4.3.3	Construct Fire Training Drill Tower	Fire, Engineering		\$796,507	\$796,507	Drill Tower to replace old tower at Fireman's Park, now Town Lake. Under Construction with Groundbreaking 10-9-12.

4.3.4	Create (trial) Regionalized Dispatch Center	Fire	180-day trial	Program	Program	Implementation of this program will allow McAllen/Pharr to provide immediate response within the metroplex. Interlocal Agreement with Pharr approved; implemented in '11-'12
Strategy 4.4: Enhance Emergency Preparedness in McAllen.						
4.4.1	Train employees on new & improved functions of "Code Red" emergency notification system.	Emergency Operations	6 mo.	\$34,375	\$34,375	Enhance communications with McAllen residents & visitors to better prepare for all hazards.
4.4.2	Adopt Storm Water Management Ordinance.	Engineering	1 yr	Program	Program	This in order to reduce flooding.
4.4.3	Finalize improvements and agreements which formally co-locate local, State and Federal partners into the Emergency Operations	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).
4.4.4	Improve interoperability via a regional public safety communications system.	City Manager's	2 yrs	Program	Program	Federal grant of \$2M received; system being set up and will be paid for jointly by all users.
4.4.5	Create Airport Emergency Plan/annex to City Emergency Plan	Airport	1 yr	Program	Program	Plan specific to Airport.

Strategic Business Plan

Goal 5: McAllen maintains excellent, conservative finances while efficiently delivering the services desired by its citizens.

Update: The City's key revenue (Sales Tax) decreased to 2006 levels, but is now on the rise again. Property values are stagnant at present, with new construction providing gains. Expenditures were held down during the downturn which has resulted in McAllen's maintaining healthy reserves. The local economy appears to be gaining strength overall.

Updated Strengths: McAllen has maintained excellent cash positions and has a limited debt burden. In certain business areas, economies of scale and technological advances have been used to maximize tax dollars. Performance reporting is a strength as indicated by an ICMA award for 2011. Improved business processes in the development group are now being put in place to encourage added business.

Updated Weaknesses: Less prone to assuming risk, McAllen remains conservative regarding incentives which may affect its ability to attract major employers in the future. Citizen access to information about our business processes remains limited in certain sectors. Specific surveying of customer service is lacking, but improving yearly.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status -Rationale
Strategy 5.1: Limit long-term growth in General Fund expenditures.						
5.1.1	McAllen will increase regional efforts working with local municipalities wherever possible.	Commission / City Manager's Office	Ongoing	Program	Program	Grants; RMA, COG, etc... Major coop on Drainage Plan for '12-'13 FY
5.1.2	Implement ONLINE transactions (Permits, Subdivisions) 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.
5.1.3	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.
5.1.4	Continue to align all departments and outside agencies into one strategic focus (Strategic Plan)	City Mgr.	Ongoing	Program	Program	Aligning helps maximize potential while limiting redundant efforts.
5.1.5	Enhance McAllen's position among state and national decision makers by hosting hearings, private meetings and attending hearings in Austin and Washington D.C.	City Mgr.	Ongoing	Program	Program	Without a constant presence in Austin, DC and regional meetings across the state, McAllen stands to lose by default. By building relationships, making our presence known and beating the City's drum, the effort to receive state and federal help increases.
5.1.6	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities. Work collaboratively with state and federal program directors and bureaucrats to accomplish our funding goals on transportation, public transit. Anzalduas, the Multiple Instructional Teaching Center and other issues	City Mgr.	Ongoing	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives between start of 2012-13 fiscal year and opening day in January, 2013 of State Legislative Session.
5.1.7	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.
5.1.8	Hold employee "Health Fair" to encourage increased health screening and health awareness levels	Benefits	Ongoing	Program	Program	Reduce long-term employee related health costs.
5.1.9	Introduce new vending machines in City properties to include healthy snacks	Benefits	Ongoing	Program	Program	Give employees healthier options.
5.1.10	Encourage compact development (high density and high rise)	Planning	1 yr	Reoccurring Savings	Program	Infill; greater density near existing services, efficient delivery of services (garbage, police, fire, sweeping).
5.1.11	Encourage infill development through incentives	Planning	1 yr	Program	Program	Greater density; operation and maintenance savings; mass transit opportunities.
5.1.12	Shift allocation of alley replacement and repair related expenditures from GF to Sanitation Fund, as appropriate	Public Works; Finance	Ongoing	Will Vary	\$190,000	As the wear and tear on alleys is closely correlated to Public Works use (heavy trucks), this is an appropriate reduction for the General Fund. This year: replacement equipment.
5.1.13	Work with MISD to delete their after school program (funded by Development Corp) and replace it with the existing after school program run by Parks and Rec department	PARD	New	Cost reduction	Cost reduction	Cut overall funding by merging into the more efficient program. To expand Oct.1; MISD Enrichment program to End Dec 31, 2012.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status -Rationale
5.1.14	Develop Facility Use Agreements for sports providers	Parks	Ongoing	Program	Program	Facility use agreements were put in place in FY 11/12 to collect user fees for all sports and fitness providers to off set cost of field preparation and maintenance.
5.1.15	Develop program to utilize contract employees for recreational programs to limit expenses for hiring regular seasonal employees.	Parks	Ongoing	Program	Program	Latest effort includes after school program. Saves the City substantial dollars. Landscape maintenance leading in outsourcing.
5.1.16	Continue replacement of rolling stock - General Fund and Sanitation Fund	Gen. Fund Departments, Sanitation	Ongoing	Program	\$3,568,506	Police vehicles, Fire, Drainage, Parks, Refuse trucks, etc.
5.1.17	Evaluate privatization opportunities	All Departments	Ongoing	Reoccurring Savings	Program	Review options for potential cost savings by outsourcing.
5.1.18	New: From Development Strategic Plan - Technology vs. Manual Systems	Dev. Strategic Planning, I.T.	Ongoing	Program	Program	Paperless plan reviews through the Accela software will reduce office supplies for review and reduce storage space for records; groups to utilize large screens for group review and comment posting.
Strategy 5.2: Improve customer service/responsiveness.						
5.2.1	Conduct National Citizen Survey in 2013	City Mgr.	1 yr	\$14,850	\$14,850	Part of International City/County Manager's Assn. (ICMA).
5.2.2	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.
5.2.3	Improve all development group forms, increase online usability (smart PDF) and Accela use	Development Group	1 yr	Program	Program	Make our forms and processes more user-friendly. In progress with development group sub-committee.
5.2.4	Merge all development group "checklists" into one integrated, master list. Improve packaging similar to a sales package.	Development Group	1 yr	Program	Program	Merge lists so that customers see the overall requirements up-front. Sales brochures using McAllen Means Business materials.
5.2.5	Improve website to include intuitive links for customers; i.e. "How Do I..."	Dev. Strategic Planning, I.T.	1 yr	Program	Program	Reduce time of customers search through website; portion is complete and implementation is needed on new website.
5.2.6	Implement Accela for external users to ease customer permit/application submission and tracking	Dev. Strategic Planning, I.T.	1 yr	Program	Program	Reduce staff/counter time during development process and give alternate option for submission of applications.
5.2.7	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.
5.2.8	Add pedestrian comfort at Hidalgo Bridge.	Bridge	1 yr	\$485,571	\$485,571	Construct 670 ft of new north bound canopy : Under Const. Complete February 26, 2013.
5.2.9	Begin Downtown and Convention Center Trolley Service in 2013.	Transit	2013	\$1,000,000	\$1,000,000	Trolleys ordered. Personnel part of programmed expenditures of transit.
5.2.10	Implement payment module into Accela for online transactions (allow/encourage customers to do business online)	Dev. Strategic Planning, I.T.	1 yr	Program	Program	Relieve customers from having to backtrack making payment at Finance and payment verification with Development related department.
Strategy 5.3: Improve efficiency, use of technology, employee knowledge.						
5.3.1	Implement and improve a purchasing software	I.T.	5 yrs	\$2,000,000	\$232,000	Implement Phase II of ERP project
5.3.2	Continue expansion of City Fiber network:	I.T.	Ongoing	\$5,000,000	\$100,000	6 new segments to be built in FY 12-13
5.3.3	Incorporate heavy use of technology in new Development Group Permit Center	Engineering, 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.
5.3.4	Allow reimbursement of new online graduate and undergraduate program through affiliation with Academic Partnerships.	Human Resources	Begin 2012; ongoing	Program	Program	This affiliation provides city employees access to online, degree programs with UTPA ,UT at Tyler, and Lamar University. Start up Oct 2012
5.3.5	Use of social media to improve marketing and promotion of department, functions and events.	Parks	Ongoing	Program	Program	Social media use (Facebook, Twitter, constant contact) to promote programs, events, functions and department accomplishments.

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status -Rationale
5.3.6	Improve website to include intuitive links for customers; i.e. "I Want To..."	Dev. Strategic Planning, I.T.	6 months	Program	Program	Improve efficiency of web content for customers searching through website.
5.3.7	Implement Accela for external users	Dev. Strategic Planning, I.T.	6 months	Program	Program	Improve efficiency for submission of development applications/forms; Customers/Owners able to efficiently track and receive alerts if there are concerns/issues with submissions.
5.3.8	Implement payment module into Accela for online transactions	Dev. Strategic Planning, I.T.	6 months	Pending	Pending	Improve efficiency for payment relating to development applications/forms; Customers/Owners able to make payments from office/home/mobile equipment.
5.3.9	Use of 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 6: McAllen maintains infrastructure of the highest quality.

Update: As some governmental entities endure prolonged budget cuts, infrastructure will likely suffer. Even though McAllen's infrastructure expenditures have been trimmed as well, the high relative quality will likely become a competitive advantage vs. other cities. A prolonged reduction in expenditures, however, may affect McAllen's edge in this regard, particularly in roadways.

Updated Strengths: McAllen's infrastructure investments of the past decades include well built and maintained streets, high quality municipal buildings, drainage infrastructure and water/sewer facilities and lines. Quality here exceeds local norms. As the State seeks enhanced local funding to augment their dollars, McAllen's relative financial strength will be a competitive advantage. Bicentennial and Bentsen Road improvements will provide our long, narrow City with much needed relief. Ware Road expansion has been approved with TxDOT funding.

Updated Weaknesses: State funding is under pressure. Major funding such as in years past will likely decrease. Infrastructure funding will likely suffer due to budget tightening. Drainage needs, based upon the great hailstorm of 2012, are substantial.

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 12-13	Status - Rationale
Strategy 6.1: Continue to add to & enhance McAllen's key service-delivery structures.						
6.1.1	Adopt Airport Master plan elements	Airport, Engineering	10 yrs	\$50M-\$90M	\$6,975,086	This FY: Terminal Expansion, Phase I, Access Control System, Terminal Ramp, SUPPS, Baggage system design & install, environmental study, roof improvements, equipment, wildlife assessment and plan. 54,439 SF. Bid Awarded to Krueger Const. \$19 million. \$9.8 million Bond Sale for non-FAA funding complete. Construction underway for 713 cal. days for completion in 2014. Review Parking lot Landscape upgrades with TxDOT matching funds.
6.1.2	Rehabilitate Hidalgo-Reynosa Bridge Toll Plaza	Bridge, Engineering	2 yrs	\$3,579,571	\$3,579,571	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.
6.1.3	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Bridge, Engineering	3 yrs	Program	Program	Progress towards obtaining truck traffic. Awarded Contract for Environmental Assessment.
6.1.4	Create new McAllen Business Center/ One-Stop-Shop	Engineering	1 yr	\$2,180,000	\$2,180,000	ROFA under contract. Finish Design and Bidding for Old City Hall Renovations and Fund Construction. Const docs being prepared for bidding in Fall 2012.
6.1.5	Convert Old Main Library into "McArts" Building	City Manager	3 yrs	\$1.5M	\$150,000	Agreement with Chamber; to be managed by them with City responsible for costs above lease ceilings.
6.1.6	Develop North Transit Center	Transit	5 yrs	\$1,135,440 (incl fed funding)	\$1,135,440 (\$193,025)	This FY: Land Acquisition
6.1.7	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. reviewed on June 11, 2012 to conclude option 18 @ cost of \$10,500,000, 90% Fed, 10% PFC (local). Environmental study by HTNB approved 10-8-12.
6.1.8	Construct solar powered / AC bus shelters	Transit	1-5 yrs	\$100,000 (City Share)	\$150,000	Increase ridership by sheltering patrons from weather; reduce maintenance costs through solar power.
6.1.9	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 6.2: Improve mobility.						
6.2.1	Begin Final Phase of Bicentennial Parkway: North from Nolana to Trenton	Engineering	2 yrs	\$10M	\$2,820,382	IMAS at new Bicentennial improvements, Pave final section of roadway and trail, complete Rail Road improvements
6.2.2	Continue Bentsen Road Expansion Project	Engineering	multi-year	\$10,000,000	\$3,860,061	Continue multi-year project to expand this key roadway for the growing west areas of city. Complete Roadway Construction and design for Hike and Bike

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 12-13	Status - Rationale
6.2.3	Expand/widen Ware Road north of 3 Mile	Engineering	multi-year	\$1,000,000	\$200,000	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
6.2.4	Establish a newly aligned Kennedy Ave and an all new Erie extension to better connect to Sharyland	Engineering	multi-year	\$8,000,000	\$2,332,412	This FY: ROW acquisition and construction of some portions of these roadways. Expenditures partially offset by Development Agreements.
6.2.5	Apply for long range transit plan grant	Transit	2 yrs	\$75,000 (\$15,000 City Share)	\$75,000 (\$15,000 local match)	Project funded for FY 2012. Staff working on developing SOQ to hire consulting firm.
6.2.6	Pilot new bus routes to test densities/ viability of light rail; cut poor ridership routes	Transit	5 yrs		\$0	One route marked for deletion in FY 12-13
6.2.7	Charge staff to begin acquiring land for light rail and HOV lanes, in conjunction with recommendations from Foresight McAllen	Asst City Managers, Engineering, Planning, Transit	5 yrs	\$500M	\$0	According to the Federal Highway Administration, all Hidalgo cities must begin to plan for alternative transportation which will be impossible without planning for possible routes, major stops, ROW, and commercial nodes. Current trends in gas prices make this more critical now than any time in history.
6.2.8	Improve Evaluate regional bus service (Mission/ Edinburg/ Pharr/ STC/ UTPA) and potential Regional Transit Authority	Transit	5 yrs	Program	Program	Improve regional transportation services by integrating intercity routes; increase ridership through regional routes with high density; evaluate funding/ administrative mechanism; maximize federal funding opportunities.
6.2.9	Continue to enhance new Traffic Operations Center	Traffic	ongoing	Program	Program	Opened new center and incorporating it into Emergency Operations Center.
6.2.10	Explore solar and wind power for City facilities	City Manager	3 yrs	Reoccurring Savings	Program	Operation and maintenance savings.
6.2.11	Restripe intersections to increase capacity (i.e. adding left and right turn bays ex. Jackson at 10th St.)	Traffic	5 yrs	Program	\$498,800	Dove and 23rd funded this FY; Dove and 10th, Pecan and 2nd design complete. Design Pending for 23rd and Jackson, 23rd and Ebony, 23rd and Hackberry and 23rd and Kendlewood.
6.2.12	Restripe 10th St. for 4 lanes and a Two Way Left Turn Lane (TWTL) from Hackberry to Pecan Avenue	Traffic	1 yr	Program	Program	TxDOT did not approve, however staff is coordinating to implement partial lane changes at Jasmine and Pecan.
6.2.13	Add Tuff Curb (delineators) to enforce Dedicated Right Turn Lanes along Expressway 83: o 2nd St. and WB Frontage Rd. o E Ridge Rd and EB Frontage Rd. o Main St. and EB Frontage Rd. o 29th St. and WB Frontage Rd.	Traffic	1 yr	Program	Program	2nd and 29th complete. However removed on 29th due to traffic.
6.2.14	Installing a raised median and restriping for 6 lanes: o 10th from Trenton Rd. to SH 107 o Trenton from Main to 10th	Traffic	1 yr	\$500M	\$290,000	10th Street not funded this year, applying for TEP funding. Trenton ROW acquisition on hold.
6.2.15	Conducting timing runs during peaks hours to test signal coordination on all major corridors:	Traffic & I.T.	1 yr	Program	Program	North/South corridor travel runs are on a quarterly basis.
Strategy 6.3 Improve drainage infrastructure.						
6.3.1	Construct Storm Drainage Projects in the following locations for FY 2011/2012: • Main St: Hackberry to Ivy • 29th St @ Wisteria • Toronto @ S 10th • Upas @ 9th	Engineering	1 yr	\$416,000	\$140,000	Main St. improvements complete. 29th and Wisteria complete. Toronto and 10th Contract Award. Upas & 9th complete.
6.3.2	Create new regional storm water detention facility/park: SE McAllen site to be determined	Engineering	5 yrs	TBD	\$0	Funded this FY
6.3.5	N. 24th St. & La Vista Ave. Drainage Improvements	Engineering	2 yrs	\$850,000	\$850,000	Met with residents to establish needs and opportunities to apply for FEMA grant. Design to begin in 2011.
6.3.6	4th to 6th St - Harvey Ave Project (HMPG)	Engineering	ongoing	\$750,000	\$750,000	Grant application under review by FEMA.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 12-13	Status - Rationale
6.3.6	Quince & Redwood - 49th to 51st Streets (HMPG)	Engineering	ongoing	\$253,400	\$253,400	Grant application under review by FEMA.
6.3.6	Quince Ave from NW Blueline to 27th St. (HMPG)	Engineering	ongoing	\$977,000	\$977,000	Grant application under review by FEMA.
6.3.8	Retiree Haven Subd (HMGP)	Engineering	2 yrs	\$1,692,789	\$1,692,789	Environmental Phase 1 completed, Under design by Halff Assoc.
6.3.9	Miller Int'l Airport Pump Station (HMGP)	Engineering	1 yr	\$280,000	\$280,000	Under Construction.
6.3.10	Torres Subdivision Drainage Improvements - HMGP	Engineering	ongoing	\$209,000	\$209,000	Grant application under review by FEMA.
Strategy 6.4: Improve Water - Sewer Infrastructure.						
6.4.1	Extend 18" sewer line to S. McColl/Dicker area for Big Box Retail/Racetrack in Area	MPU	1 yr	\$2,000,000	\$2,000,000	Award of design contract expected in November, 2012.
6.4.2	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.
6.4.3	23rd & Sarah Sewer Lift Sta. Project	MPU	1 yr.	\$1,250,000	\$1,250,000	Award of Construction Contract expected in January of 2013.
6.4.4	Construct Grey Water (recycled water) line to Convention Center.	MPU	13-14	\$1.8M	\$0	Plan to reduce Convention Center costs.
6.4.5	Expand North WW Plant Expansion to add 10 mgd. Ground breaking 2-25-10, Bid approved to CSA, Houston for \$37 million. Const. underway.	MPU	2 yrs	\$40M	\$1M	Nearing completion end of year 2012.
6.4.6	Construction of new 1 MGD ground water well at Southwest Water Treatment Plant	MPU	1 yr	\$2.6M	\$2.6M	Estimated completion: November, 2012
6.4.7	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.
6.4.8	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.
6.4.9	Make South WW Plant improvements.	MPU	1 yr	\$30M	\$4M	Awaiting facility plan completion.
6.4.10	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.
6.4.11	Construction of new 1 MG elevated storage tank at Southeast McAllen:	MPU	1 yr	\$1.85M	\$0	Expected completion November 2012.
6.4.12	Water & sewer line replacements at Balboa Acres	MPU	1 yr	\$750,000	\$750,000	Water to be bid in Spring 2012.
6.4.13	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.
6.4.14	Taylor Road water line construction	MPU	1 yr	\$500,000	\$500,000	Plan to provide distribution line from Expressway 83 to Daffodil Ave.
6.4.15	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.