

Strategic Business Plan

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

Assumptions

- "Creative Class" is the number one sector for new business start ups and economic innovation.
- Young, educated people are attracted to communities before they select careers.
- There is a long-term need to Creative Class sector will improve the City's per capita income.
- McAllen has a challenge retaining our best and brightest.
- Studies show that the Creative Class have an appreciation for the arts, culture, music, recreation, technology, and diversity.
- Studies show that the number two reason Mexico visitors come to McAllen is cultural activities.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status -Rationale
Strategy 1.1: Increase/enhance McAllen venues for family gathering & recreation.						
1.1.1	Complete new Main Library at old Wal-mart Site.	Library	1 yr	\$20M	16.4M	Provides another positive attraction, especially for school-age youth. Bid Award to Bar-com, 365 days Construction. Opening FY 2010-2011
1.1.2	Construct Firemen's' Park	Parks	1 yr	\$3M	\$2.35M	Provides great water themed public space for families with outdoor camping. Bid Award to Roth 8-23-10. 180 Day Construction period. Ground breaking was Oct '10 Completion 2011
1.1.3	Expand 2nd Street Trail (Trenton to City Limits)	Parks	1 yr	\$200,000	\$200,000	Iconic McAllen feature; good for health; city appearance. In construction late 2010.
1.1.4	Complete Construction of Quinta Mazatlan Education Bldg.	Parks	1 yr	\$750,000	\$558,114	Design complete. Bid approved Oct 11, 2010
1.1.5	Redevelopment of the Boeye Reservoir Project	City Comm	2 yrs	\$3.5M	\$3,150,000	New site excavation complete by Ballenger. Pipeline under const. CC approved 10 million CO issue for piping to Water plant on April 5, 2010. Central Park to be redesigned in-house
1.1.6	Complete Entertainment District enhancements	City Commission/HOTC	2 yrs	\$50,000	\$50,000	LED lighting complete; tie in to Parking Garage complex, Austin Avenue and 17th stamped concrete in FY 10-11; several district amenities in progress.
1.1.7	Build second "splash park"	Parks	1 yr	\$300,000	\$0	New Splash Park to be built at Palmview Community Center. Extremely popular with citizens; becoming "regional".
1.1.8	Expand Sports Field inventory	City Comm/ City Mgr.	5 yrs	\$25M	TBD	14 Member Committee to be formed to explore options in 2010/2011. Sports fields demand has increased substantially in recent years. Encourages healthy living, sports and tourism
1.1.9	Complete Arts District enhancements	City Comm/ City Mgr.	2 yrs	n/a	n/a	Redevelopment of Old Main Library. Ready for Arch. Services. Lighting enhancements planned for section of Main Street. In addition, adopt Arts District Ordinance.
1.1.10	Develop a Plan for a new Public Performance Center	City Comm/ City Mgr.	5 yrs	\$25M +	\$0	Plan is to build Art Center next to Convention Center. Review Hot Springs Ark. model, Feb 21.
1.1.11	Expand Bicentennial Linear Park from Nolana to Trenton along new Parkway	Parks	1 yr	\$1,200,000 grant from TxDot	\$0	Under Construction Jan 27, 2010 for 2011 completion. \$913,000 Grant awarded for Hike/Bike Trail by TxDOT. Need Rebuild of Bridge for 6-lane Nolana.
1.1.12	Add East enhancements to IMAS	City Comm/ City Mgr.		\$300,000	\$0	East side enhancements to be made concurrent with Bicentennial extension.
1.1.13	Continue improvements to Complete new Morris RDF/Park	Parks	5 yrs	TBD	\$0	Detention area parks are popular gathering places for children and families; have increased amenities.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status -Rationale
1.1.14	Rehab/renovation of Curtis Park to increase quality	Parks	1 yr	\$200,000	\$200,000	Taking existing county park into McAllen's inventory of parks; substantial improvements made in park quality, attractiveness and amenities
1.1.15	Expand Daffodil Park	Parks	1 yr	\$200,000	\$200,000	Expand and improve existing park in central-west part of the City
1.1.16	Develop a Plan to make Botanical Gardens more accessible	City Comm/ City Mgr.	2 yrs	TBD	TBD	Land Fund doing an analysis for best suitable use while protecting it
1.1.17	Enhance Veteran's Memorial	Parks	5 yrs	\$350,000	\$0	Help create another element that will draw people to McAllen with financial match.
1.1.18	Produce "Classic Car Show"	Convention Center	1 yr	Program	Program	Increase public events/ family gathering
1.1.19	Host international "Technology Conference" in March/April 2011	Convention Center	1 yr	Program	Program	Increase public events/family gathering
1.1.20	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 gathering
1.1.21	Downtown Multi-modal Improvements; increase pedestrian connectivity between arts district & entertainment district; incorporate sidewalk improvements, wayfinding signs, transit art, decorative trolley stops, decorative lighting, improved pedestrian signals.	Transit	5 yrs	\$2,700,000	\$0	Facilitate easy and safe movement between districts through the use of functional and artistic elements; FTA match is \$2,100,000 & local match is \$600,000.
1.1.22	Incorporate an evening downtown trolley route and a daytime convention center trolley route. (Cost reflect capital & operating; 1 hybrid trolley)	Transit	3 yrs	\$598,317	\$0	To provide a safe link in the downtown area between districts. FTA Match is \$473,742 & local match is \$124,575.
1.1.23	Incorporate an daytime convention center trolley route. (Cost reflect capital & operating; 1 hybrid trolley)	Transit	3 yrs	\$688,469	\$0	To promote McAllen as a convention destination city and to facilitate travel for convention visitors between hotels, restaurants, shopping areas, and the convention center. FTA Match is \$496,905 & local match is \$191,164.
1.1.24	Expand current public events (Posada, 4th of July celebration, Palm Fest)	City Mgr./ Chamber	ongoing	Program	\$25,000	Expand on existing event planning
Strategy 1.2: Enhance Arts and Cultural Image of McAllen						
1.2.1	Finalize and execute plans for McAllen's Centennial Celebration	City Mgr./ Chamber	1 yr	\$50,000	\$0	Year-long coordination of events which celebrate the 100th Anniversary of McAllen's Incorporation

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status -Rationale
1.2.2	Increase awareness of metro-wide "event calendar"; improve website; create clearing house: exploremcallen.com	MCN	ongoing	Program	Program	Google Analytics indicates substantial searching for McAllen event information within the region and in Mexico
1.2.3	Purchase/place Vaquero Sculpture at Convention Center	Convention Center, Parks, Engineering	1 yr	\$75,000	\$75,000	Expand public art
1.2.4	Provide funding for Public Art Sculpture Art sculpture (large) along key gateway corridors and linear parks	City Comm/ Chamber	5 yrs	\$125,000	\$0	Attempt to obtain matched funding from Art patron(s) or corporate sponsors; consider acknowledgements
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	Encourage private-sector Arts support & venue expansion	City Comm/ City Mgr.	ongoing	n/a	n/a	Facilitate projects such as the Arts District Complex at Main/Hackberry. Public sector abilities have financial limitations.
1.2.7	Expand and grow Art and Film Festival	City Commission	ongoing	n/a	n/a	Help make McAllen a creative City.
1.2.8	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	ongoing	\$10,000	\$10,000	Working with Winter Texan Mktg. company
1.2.9	Require cross-selling of events on all city-funded websites to exploremcallen.com	City Manager	ongoing	Program	Program	Maximize use of prom. Dollars.
Strategy 1.3: Enhance McAllen's visual appearance.						
1.3.1	Continue expressway greenery enhancements	Parks	5 yrs	\$15,000	\$0	Additional planning material on expressway project
1.3.2	LED lighting on five expressway overpasses	Engineering (Traffic)	1 yr	\$140,000	\$60,000	Unique, affordable way to create the slick, big-city image; flexible for special events; low energy usage
1.3.3	Continue to landscape nodes at drainage channel and roadway crossings	Public Works (Drainage)	5 yrs	\$250,000	\$0	Long time City Commission objective to beautify city
1.3.4	Install decorative bus shelters	Transit	2 yrs	\$300,000	\$150,000	Decorative shelters are 80% reimbursable through FTA Grant.
1.3.5	Enhance matching grant programs for neighborhood improvements	Planning	5 yrs	\$200,000	\$50,000	Very successful program to entice private-sector funding, ownership & neighborhood pride.
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	Green Designs for Public Buildings	Engineering	1 yr	Reoccurring Savings	n/a	Operation and Maintenance savings; "Green" City
1.4.3	Evaluate solar powered street and trail lights	Engineering (Traffic, Sanitation)	6 mths	Reoccurring Savings	n/a	Operation and Maintenance savings; "Green" City
1.4.4	Develop a Park and Ride for Special events (4th of July, La Posada, New Year's)	Transit	6 mths	\$15,000	Program	Promote mass transit; eliminate congestion near events
1.4.5	Change solid waste collection routes to improve efficiency	Public Works (Sanitation)	6 mths	savings	Program	To decrease truck idling; increase fuel savings
1.4.6	Change residential recycling schedule to coincide with garbage pick-up	Public Works (Sanitation)	1 yr	Savings = \$250,000/yr.	Savings = \$250,000/yr.	Reduce use of recycling container as a trash bin -to increase recycling compliance
1.4.7	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	To increase sales of composting
1.4.8	Add multiple commercial routes to recycling Increase commercial recycling	Public Works (Sanitation)	1 yr	Program	Program	Large potential source of relatively clean product; to increase commercial recycling
1.4.9	Locate composting display at Quinta Mazatlan	Public Works (Sanitation)	1 yr	\$15k transfer San. Fund to G.F.	\$15k transfer San. Fund to G.F.	Moved from Nolana and Bentsen for better public visibility, particularly during large events; increase education of benefits; reduce water consumption

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status -Rationale
1.4.10	Host annual Green Conference for Citizens	City Commission	ongoing	Program	Program	Promote McAllen as a "Green City"
1.4.11	Develop campaign to educate citizens to use less energy	MCN	6 mths	Program	Program	Promotes McAllen as a "green" City
1.4.12	Install Sun Screen and plant trees at baseball/soccer field	Parks	1yr	\$200,000	\$200,000	Provide areas for parents to protect from sun Trees approved for FY 10-11
1.4.13	City Health Fair	Chamber	Chamber	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease
1.4.14	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
1.4.15	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

Strategic Business Plan

Goal 2: McAllen is considered the premier shopping destination in southern Texas and northern Mexico

Assumptions

- **McAllen has lost market share** from 55% in 2000 to 48% in 2010
- **Destination retail** will help enhance the retail image of McAllen and draw shoppers from outside of the City.
- **McAllen is highly dependent upon sales tax and retail spending from non-McAllen citizens.**
- **Based upon current trends, geographic growth is expected to push regional shoppers away from our core and city limits in coming decades.**
- **Mexican shoppers are McAllen's most profitable, traditional income sources, followed by regional shoppers. Both are considered threatened over the long term.**

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status -Rationale
Strategy 2.1: Maintain McAllen's historical bond with Mexico shoppers.						
2.1.1	Ad firm used to run promotion-of-McAllen-businesses within the Region RFQ for firm specializing in Mexico; City Commission hires firm; action Plan to be done with the Chamber of Commerce	City Comm/ Chamber	2 yrs	\$200,000	\$100,000	This is the most profitable line of traditional business, substantially more efforts are needed to determine the right course for cementing our relationship with Mexican Shoppers (firm was engaged in 2010; First Phase completed - Second Phase prior to Holiday Season 2010)
2.1.2	Work with U.S. and Mexico Airlines to present business cases for nonstop service between Mexican cities and McAllen.	Chamber/ CVB; Airport; Transit, MEDC	5 yrs	Program	Program	Discussions will continue on a periodic basis. Long-term, this strategy will allow us to systematically start developing shopper loyalty for McAllen as income levels increase in Mexico. This is a new market development strategy and will involve creating packages to introduce new shoppers to McAllen.
2.1.3	Facilitate La Plaza Mall expansion	City Mgr.	2 yrs	Program	Program	Help increase retail sales in McAllen.
2.1.4	Continue efforts to ease bridge crossing to and from Mexico	Bridge	1 yr	Program	Program	Facilitate better flow of traffic by educating traveling public and physical improvements
Strategy 2.2: Ensure the continued availability of land for long-term retail growth						
2.2.1	Study possibility of Strategic Annexation based upon retail node potential and revenue	Planning	5 yrs	Program	Program	107, West; other areas on outskirts of City
2.2.2	Strategically adjust roadway Master Plan to include interior roadways for potential retail nodes at city limits	Planning	1 yr	Program	Program	Interior roadways can multiply this limited resource "saving" the property for retail, in effect.
Strategy 2.3: Recruit establishments which compliment & complete McAllen's inventory of retailers.						
2.3.1	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	"Top prospect" list would enable clear focus on priority & need
Strategy 2.4: Improve ease of travel to and from McAllen & retail nodes						
2.4.1	Continue to expand on Air Travel and Bus Travel to and from McAllen (see goal 6, Infrastructure)	Airport/ Bus	5 yrs	Program	Program	Increased travel helps retail
2.4.2	Restriping Nolana for 6 lanes and a TWTL from 2nd St. to 23rd	traffic	1 yr	Program	Program	More details in Goal 6, Infrastructure

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	Status -Rationale
2.4.3	Use traffic light cycles/signalization to efficiently move autos TO and FROM retail nodes	traffic	1 yr	Program	Program	More details in Goal 6, Infrastructure
2.4.4	Better connect northern suburbs to southern retail districts efficiently via signalization and corridor construction.	traffic	1 yr	Program	Program	More details in Goal 6, Infrastructure
2.4.5	Increase international or Spanish signage in southern retail districts to accommodate international shoppers	traffic	1 yr	Program	Program	More details in Goal 6, Infrastructure
2.4.6	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	1 yr	Program	Program	More details in Goal 6, Infrastructure
2.4.7	Improve on S. 10th Mall AREA ingress/egress for 2010 Holiday traffic	traffic	1 yr	Program	Program	More details in Goal 6, Infrastructure
Strategy 2.5: Adopt a comprehensive Strategic Marketing Plan						
2.5.1	Assess current cross-departmental, cross-agency funding related to promotion & advertising	City Mgr.	1 yr	Program	Program	"Resources" range from \$3-6M annually (depending on parameters)
2.5.2	Ad firm hired as part of the overall plan	City Comm/ Chamber	2 yrs	\$200,000	\$100,000	See 2.1.1
2.5.3	Measure performance of departmental & agency websites, marketing firm(s), etc.	City Mgr.	1 yr	Program	Program	Measure all websites via Google Analytics

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Goal 3: McAllen has a robust and diversified economy.

Assumptions

- It is expected that McAllen dependence upon ad-valorem taxes will increase over time due to an expected increase in service and costs and the expected leveling off of sales tax revenue increases
- As McAllen has grown geographically to its city limits to the south, west, east and northeast, its main geographic growth will be concentrated to the northwest of the current City. As such, an ever expanding ad-valorem tax base is not expected without redevelopment and increased density in the currently built out
- Costs of service to a large geographic area is far more expensive than for vertical growth.
- McAllen is heavily dependent upon the service economy, in particular retail sales. This dependence could become problematic as expenditures continue to increase, especially if slowdowns occur in any given year(s), possibly creating financial stress in the future.
- McAllen's availability of skilled labor make it ideal for labor intensive uses such as manufacturing.
- McAllen's climate and the expected increase in retirees nationwide may present an opportunity related to retirement living.
- It is expected that Mexico will become the 5th largest world economy just behind the U.S. in the next few decades, creating a potential opportunity for McAllen to be a gateway community to that market and economy.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Budget FY 10-11	Status/Rationale
Strategy 3.1: Increase urbanization & density near City's valuable & limited core						
3.1.1	Develop and adopt an incentive policy to encourage higher buildings, increased density, mixed-use developments. Create 380 Agreements for existing property owners with Expressway frontage	Planning	1 yr	Program	Program	Urbanization is not happening in and on itself and must be started by major projects and tightly controlled and limited incentives (most being parking waivers; development incentives and some - alternate; minimal tax abatements that are not large, not long-term
Strategy 3.2: Enable private-sector growth and prosperity.						
3.2.1	Develop a matching grant program for businesses in commercial corridors	Planning	5 yrs	\$125,000	\$25,000	To be implemented by Planning Department
3.2.2	Build sidewalks along Business 83	Sidewalk Department	5 yrs	\$1.2M	\$0	To be constructed by Public Works
3.2.3	Submit Grant to landscape along Bus 83	Grants	5 yrs	\$1.2M	\$0	Grant to be submitted by Grants Admin Department
Strategy 3.3: Strategically bring new industry to the region.						
3.3.1	Develop and pursue a state-of-the-art research center as part of McAllen's R&D park	City Comm/ Chamber	5 yrs	\$5M	\$0	Work with UTPA to develop Research Park that will result in job recruitment
3.3.2	Work with University of Texas Pan American to get funding for building of 80 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
3.3.3	Create New Market Tax Credit Program	City Mgr./ MEDC	2 yrs	Program	Program	Application included new corporation to be established: April 26, 2010. Complete, under Federal review
3.3.4	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
3.3.5	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. This will make it easier to attract the higher level retail and unique shopping venues that promise to create more retail sales

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	Status/Rationale
3.3.6	Attract Housing Developers for wealthy retirees	MEDC	5 yrs	Program	Program	MEDC to attract development to McAllen.
Strategy 3.4: Position McAllen as an attractive destination for tourism						
3.4.1	Increase Convention & tourism: Advertise and market the Convention Center to meeting planners, trade-show and concert promoters in industry directories and publications	Convention Center	5 yrs	Program	Program	Indirect benefit is destination marketing
3.4.2	Increase occupancy of hotels through collaborative marketing efforts relating to Nature Tourism	Convention Center	5 yrs	Program	Program	Maximizes limited resources
3.4.3	Increase Winter Texan loyalty to McAllen	City Comm/ Chamber	5 yrs	Program	Program	Grow this important market segment

Strategic Business Plan

Goal 4: McAllen is a safe and prepared city.

Assumptions

- The border has been impacted recently due to a marked increase in violence south of the border.
- There are increased concerns for security of citizens on the U.S. side of the border
- McAllen has long been a leader in providing excellent police and fire service, but is being impacted with increasing costs related to that service.
- Our reputation for having good public safety and image provides an opportunity for economic growth.
- Code compliance impacts public perception of safety in neighborhoods.
- Emergency preparedness impacts citizen perceptions related to safety.
- Improved fire rating will result in lower home insurance rates.

Num	Objective	Dept./ Agency	Time- line	Total Cost	Budget FY 10-11	Status -Rationale
Strategy 4.1: Enhance Code Compliance within the City						
4.1.1	Enhance Code Compliance	Health Department	2 yrs	Revenue Neutral	Program	The mission is to enhance the VISIBILITY which should lead to an increase sense of security WITHOUT added costs, simply adding this strategy and goal into the process of decision - making
Strategy 4.2: Enhance Public Safety in McAllen						
4.2.1	Install video monitoring at parks, trails, and downtown	I.T. Department (Police)	5 yrs	\$3M	\$200,000	Video Project under construction.
Strategy 4.3: Enhance Fire Safety in McAllen						
4.3.1	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
Strategy 4.4: Enhance Emergency Preparedness in McAllen						
4.4.1	Enhance New Emergency Operations Center to incorporate latest technological advances	E.M. staff	2 yr	\$50,000	\$0	To keep up with changing technology
4.4.2	Incorporate Traffic Control Center into Emergency Operations Center	Engineering/ Traffic	1yr	Program	Program	Center will function year-round; insures functionality during emergencies (See Goal 6.2.2)

Strategic Business Plan

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

Assumptions

- Secure revenue to build assets, improve quality of life, and provide basic municipal services.
- Historically Cities cannot sustain a 9% growth in expenditures annually.
- Financial Stability is crucial for business recruitment and retention.
- At the present course, the City's General Fund is expected to begin more Revenue/Expenditure stress in the next few years.
- Consumer price index is estimated to increase by 7.7% in FY 2009 (BB).

Num	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	Status -Rationale
Strategy 5.1: Limit long-term growth in expenditures						
5.1.2	Implement and improve a purchasing software	Purchasing Department	2 yrs	\$200,000	\$200,000	Develop systematic process by which top 10 to 15 projects are ranked and prioritized to establish and organizational focus
5.1.3	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
5.1.4	Install new E.R.P. software for Purchasing / Finance / Utility Administration	I.T.	2 yrs	\$1.8M	\$1.8M	Increases efficiencies.....
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. Additionally, get to know and 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	Maximizes impact of lobbyists
5.1.7	Hold employee "Health Fair" to encourage increased health screening and health awareness levels	Benefits	1 yr	Program	Program	Reduce long-term employee related health costs
5.1.8	Introduce new vending machines in City properties to include healthy snacks	Benefits	1 yr	Program	Program	Give employees healthier options
5.1.9	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)
5.1.10	Encourage infill development through incentives	Planning	1 yr	Program	Program	Greater density; Operation and Maint savings; mass transit opportunities
Strategy 5.2: Improve customer service/responsiveness						
5.2.1	Conduct National Citizen Survey in 2011	City Mgr.	1 yr	\$14,850	\$14,850	Part of International City/County Managers 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

Strategic Business Plan

Goal 6: McAllen maintains infrastructure of the highest quality

Assumptions

• Strong infrastructure is critical to residential and commercial growth.

• Deferred maintenance results in higher future maintenance costs.

McAllen has historically had superior infrastructure in the Region - likely a competitive advantage in years to come.

• City's with good infrastructure have a competitive advantage.

• Urban Land Institute in May 2007 and the American Public Works Association reported that Cities are in a state of crisis as it relates to infrastructure.

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	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	\$0	1. Runway rehabilitation initiated adding shoulders and blast pads; took advantage of ARRA (stimulus) funds; 90% complete during FY 2. Completed schematic design of terminal expansion project; authorized design development 3. On-going: Runway extension benefit/cost analysis 75% Complete airport terminal capacity study. City Commission approved option 4.1 and authorized construction drawings under stimulus through FAA. Reviewed @ CC Workshop 9-13-10. Design Documents to be complete Oct 2011. ¶ Complete main runway extension feasibility and benefit cost analysis. Jacobs approved by City Commission 6-23-08. Complete to evaluate alternatives for Txdot. Complete November 2010
6.1.2	Expand City Hall	Engineering, City Manager	3 yrs	\$3M	\$1.7M	Commission approved moving forward on addition; in design phase
6.1.3	Construct New Main Library (See Goal 1)	Library	1 yr	\$20M	\$16.5M	See Goal 1
6.1.4	Convert Old Main Library into "McArts" Building	City Manager	3 yrs	1.5M	\$0	currently on hold per Commission
6.1.5	Adopt an expansion plan for the bus terminal	Transit	5 yrs	\$200,000 (\$40,000 City Share)	\$0	construct new covered entrance, enhanced passenger amenities and parking at McAllen Bus Terminal. Complete Dec 18, 2009. New Roof approved 9-13-10.
6.1.6	Expand North WW Plant (see 6.4.3)	City Commission	2 yrs	\$40M	\$25.6M	See 6.4.3
6.1.7	Convert Boeye Reservoir to a commercial urban development	City Commission / engineering	2 yrs	\$3.1M	\$1.5M	See 1.1.5
6.1.8	Construct North Transfer Station at New Main Library	Transit	5 yrs	\$1M (\$200,000 City Share)	\$0	Design budgeted in 09-10
6.1.9	Complete Anzalduas Bridge long-term plan: Southbound Truck traffic, south bound inspection area	Bridge; Engineering	3 yrs	Program	Program	Progress towards obtaining truck traffic
6.1.11	Continue RDF (Regional Detention Facility) / City/School Park expansion: Add Morris RDF/Park to inventory	Parks	5 yrs	TBD	\$0	Public Works completion of excavation fall 2009. Parks has seeded area and irrigation of new grass underway. Operational for Hurricane Alex.
Strategy 6.2: Improve mobility						
6.2.1	Begin First Phase of Bicentennial Parkway: North of Nolana to Trenton	Engineering	2 yrs	\$10M	\$8.1M	Under Construction Jan 27, 2010 for 2011 completion.
6.2.2	Open new Traffic Operations Center	Engineering				Opening new center and incorporating it into Emergency Operations Center

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	Status - Rationale
6.2.3	Apply for long range transit plan grant	Transit	2 yrs	\$75,000 (\$15,000 City Share)	n/a	Awaiting notification of rejection or approval. To begin planning process - identify routes and associated costs of developing light rail
6.2.4	Pilot new bus routes to test densities/ viability of light rail	Transit	5 yrs	\$500M	\$0	Purchase 2 trolleys to pilot light rail mall to Convention Center; mall to Las Tiendas
6.2.5	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
6.2.6	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
6.2.7	Evaluate privatization opportunities	Public Works	6 mths	Reoccurring Savings	Program	Review options for potential cost savings
6.2.8	Explore solar and wind power for City facilities	City Manager	3 yrs	Reoccurring Savings	Program	Operation and Maintenance savings
6.2.9	Encourage compact development (high density and high rise)	Planning	18 mths	Reoccurring Savings	Program	Infill; greater density near existing services, efficient delivery of services (garbage, police, fire, sweeping)
6.2.10	Encourage infill development through incentives	Planning	18 mths	Program	Program	Greater density; Operation and Maint savings; mass transit opportunities
6.2.11	Restripe intersections to increase capacity (i.e. adding left and right turn bays ex. Jackson at 10th St.)	Traffic	1 yr	Program	Program	Allows for more traffic on existing r.o.w. and paved area
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	Increases left hand turn capacity; improves overall timing
6.2.13	Restripe Nolana for 6 lanes and a TWTL from 2nd St. to 23rd	Traffic	1 yr	Program	Program	Allows for more traffic on existing r.o.w. and paved area
6.2.14	Add Tuff Curb (delineators) to enforce Dedicated Right Turn Lanes along Expressway 83: o 2nd St. and WB Frontage Rd. o Ridge Rd. and EB Frontage o Main St. and EB Frontage o 29th St. and WB Frontage	Traffic	1 yr	Program	Program	Improved right hand turns onto expressway; reduces traffic backing
6.2.15	Adding Tuff Curb on 10th from Houston Ave. to Hackberry Ave	Traffic	1 yr	Program	Program	Congested area; improves flow
6.2.16	Installing a raised median and restriping for 6 lanes: o on 10th from Trenton Rd. to SH 107 o on Trenton from Main to 10th	Traffic	1 yr	\$500M	\$0	For increased safety and better flow.
6.2.17	Partnering with IT to implement a "Traffic Adaptive System" along key corridors: o Ware Road from US83 Expressway to Sarah Ave. o 23rd Street from US83 Expressway to Sarah Ave. o 10th Street from Us83 Expressway to 2nd Loop	Traffic & I.T.	1 yr	Program	Program	To improve signalization allowing for longer lights during heavy traffic, shorter for light traffic

Num.	Objective	Dept. / Agency	Time- line	Total Project Cost	Budget FY 10-11	Status - Rationale
6.2.18	Conducting timing runs during peaks hours to test signal coordination on all major corridors:	Traffic & I.T.	1 yr	Program	Program	The N/S corridor travel runs are performed on a monthly basis; 2 runs for each bound at off peak on weekdays and at peak time on weekends. The E/W corridor travel runs are performed once every quarter; 3 runs for each bound at off peak on weekdays and at peak time on weekends.
Strategy 6.3 Improve drainage infrastructure						
6.3.1	Construct Storm Drainage Projects in the following locations for FY 2010/2011: <ul style="list-style-type: none"> • Main St: Hackberry to Ivy • 29th St @ Wisteria • Toronto @ S 10th • Upas @ 9th 	Engineering	1 yr	\$1.2M	\$1.2M	Commission approved drainage projects; to improve storm water flow
6.3.2	Create new regional storm water detention facility/park: SE McAllen Site to be determined	Engineering	5 yrs	TBD	\$0	For added storm water holding capacity; increased park land
6.3.3	Create additional storm water holding capacity in Bicentennial & Bensten drainage ditches.	Engineering	2 yrs	\$1.9M	\$1.9M	Excavation will become part of 4 million ORCA Dolly grant for 215 Acres of new drainage @ 16th and Sycamore .Bidding Sept. 2010
Strategy 6.4: Improve Water - Sewer infrastructure						
6.4.2	Open New 300 mg Boeye Reservoir in Summer 2011 . Excavation Complete . Piping contract underway. Electrical Contract bids of Sept 2, 2010, too high, re-bid.	P.U.B.	1 yr	\$9.9M	\$9.9M	Major city project; increases water storage for PUB
6.4.3	Expand North WW Plant Expansion to add 10 mgd. Ground Breaking 2-25-10, Bid approved to CSA, Houston for \$37 million. Const. underway.	P.U.B.	2 yrs	\$40M	25.6M	Rehab and expansion of North WW Plant. Increased waste water capacity
6.4.4	Construction of New 1 MGD Ground Water Well at Southwest Water Treatment Plant	P.U.B.	1 yr	\$2.6M	\$2.6M	To increase diversification of water sources to City residents
6.4.5	Construct Wastewater effluent Reuse Line for Irrigation to Convention Center, Future to Foreign Trade Zone.	P.U.B.	1 yr	\$2.8M	\$2.8M	To enhance water reuse; reduce costs to City
6.4.6	Replace Lift Stations: 16th & Zinnia, 29th & Ebony, 18th & Highland.	P.U.B.	1 yr	\$3.45M	\$3.45M	Replacement of aged infrastructure
6.4.7	Make South WW Plant improvements.	P.U.B.	1 yr	\$500,000	\$500,000	Expand WW capacity
6.4.8	Extend 16" water line to S. McColl/Dicker intersection and Develop Sewer plan for Big Box Retail/Racetrack in Area.	P.U.B.	1 yr	\$1.1M	\$1.1M	To allow this area of southeast McAllen to be developed thus generating tax revenues.
6.4.9	Design of New 1 MG Elevated Storage Tank at Southeast McAllen: Site issues/ FAA Approval pending	P.U.B.	1 yr	\$1.85M	\$1.85M	Further capacity/storage of water
6.4.10	Water & Sewer Line Replacements at Balboa Acres	P.U.B.	1 yr	\$150,000	\$150,000	Infrastructure replacement

Strategic Business Plan

Goal 7: McAllen residents are highly trained and well-educated.

Assumptions

- A higher educated workforce makes the City more competitive in recruiting key industries.
- Perception of the border area is that it has low education attainment.
- Perception is that there is a young trainable workforce in the region.
- A higher educated population will result in a higher per capita income.
- The City is currently spending \$2M to enhance education and training at the elementary, junior high school, and college level.

Num	Objective	Dept./ Agency	Time- line	Total Project Cost	Budget FY 10-11	Status - Rationale
Strategy 7.1: Enhance higher education						
7.1.1	City of McAllen to coordinate the formation and construction of a Research Center. McAllen ISD, STC and UTPA make long term lease agreements to fund debt and operational costs	City Comm/ City Mgr.	3 yrs	\$12M	\$0	To better educate workforce to be competitive in world market
7.1.2	Work with STC on developing student housing and a future UTPA campus in McAllen	City Comm./ Chamber	5 yrs	\$200,000	\$0	Help develop environment to encourage high school graduates to stay in area (Brain drain)
7.1.3	Work with STC and UTPA in order to increase public transportation to their respective campuses as well as promote the use of the City's parking facilities as park-n-ride options for students.	City Manager's Office	5 yrs	TBD	\$0	Develop affordable, reliable, environmentally friendly transportation options in order to ensure students are able to arrive on campus. Have the university provide match to leverage 80% federal funds for capital (i.e. the university can build it's own garage, or provide the City 20% match to build a transit park -n-ride, which we can use 80% of federal funds to build)
7.1.4	Coordinating with STC, develop a Fire Science degree program within 3 years	Fire	3 yrs	Program	Program	Create a venue for Firefighters, citizens while also creating an international training venue for industry from the US and Mexico.