

Strategic Business Plan

Goal 1: Promote an unsurpassed quality of life in McAllen.

2015 DirectionFinder Survey: Citizens perceptions of McAllen were very high in all aspects of quality of life (90% for "place to live", 82% as a "place to raise a family", 78% for "overall quality of life"). These all surpassed benchmarks and are much improved compared to the 2013 survey.

2015 Update: Since its inception, the Plan has emphasized McAllen becoming a city for the "Creative Class", a high quality-of-life city which would attract a younger, more demanding & educated work force. Some studies indicate that this group chooses where to live and then looks for the job. Retiring baby-boomers (some, a trend) appear to look for affordable, smaller cities which offer big city amenities.

Updated Strengths: Since creation of the Strategic Plan in '07-'08, McAllen has made real progress in creating more attractions for younger, well-educated citizens of the region. For example, McAllen is now considered the regional leader in providing varied cultural options for adults of all ages, being a regional leader.....New venues coming, big reputation as linear park city; marathons, health, activities, huge restaurant selection, etc.

Updated Weaknesses: Anecdotally, job opportunities and lifestyle have drawn Valley residents to larger Texas cities after being educated in the Region. Houston, Austin, Dallas, and San Antonio follow a methodical plan designed to draw high earners to their cities' core areas. Increased venues, parks, trails, buildings increase operating costs permanently.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 14-15	Budget 15-16	Status -Rationale
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Strategy 1.1: Expand venues for family gathering & recreation.

1.1.1	Construct new Performing Arts Center (Bond election; Approved Nov. '13)	City Comm, City Mgr., Convention Center	2012-2016	\$45M	\$16,719,369	\$30,444,101	Under construction; to open Fall 2016
1.1.2	Construct new Youth Baseball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2015-16	\$10,000,000	\$4,522	\$9,600,000	Planned completion: Summer 2016
1.1.3	Construct new Girls Softball Complex (Bond election; Approved Nov. '13)	City Mgr., Parks & Rec	2016-17	\$4,000,000	\$0	\$4,000,000	Construction to begin after completion of Youth Baseball Complex
1.1.4	Expand use of Memorial Stadium	City Comm, City Mgr.	2014-15	\$3,000,000	\$3,000,000	\$0	Renovation complete.
1.1.5	Construct second phase of Morris (RDF) Park in north McAllen	Parks & Rec	Multi-year	\$1,209,000	\$125,000	\$375,000	Waiting on grant award. Trail development planned for FY 15-16.
1.1.6	Complete the McAllen Sports Park	Parks	2012-2015	\$6,323,655	\$545,263	\$0	Currently in-use; lighting to be completed by October 2015
1.1.7	New hike/bike trail along newly constructed Bentsen Road (north)	Engineering, Parks & Rec.	2014-16	\$1,275,331	\$300,000	\$975,331	Design: 2015; Construction to begin 2016
1.1.8	Resurface all original trails (new pavement)	Engineering, Parks & Rec.	2014	\$650,000	\$503,756	\$0	Completed Phase 1 in Dec. 2014; Phase 2 pending additional funding
1.1.9	Parking lot for N Bicentennial Trail (church)	Engineering, Parks & Rec.	2014-15	\$72,475	\$72,475	\$0	Completed
1.1.10	Bicentennial - Hike /Bike Trail	Parks & Rec	2015-16	\$1,120,000	\$137,000	\$413,000	Rebidding. Planned completion October, 2016
1.1.11	Hike and Bike Trail Connectors	Parks & Rec	1 yr	\$400,000	\$0	\$0	Morris Park to 10th Street
1.1.12	Improvements at Lark and Palmview Community Centers	Parks & Rec	1 yr	\$520,000	\$340,000	\$0	Window repair and floor replacement. Planned completion: October 2015
1.1.13	Design improved Motocross Course in south McAllen	Parks	2yr	\$730,000	\$125,000	\$730,000	\$218,000 grant from Tx Parks & Wildlife.
1.1.14	Complete plan for design and renovations to Boys and Girls Club @ Brand Center	Parks	1 yr	\$235,000	\$181,696	\$0	CDBG project with Boys & Girls Club
1.1.15	Enhance Roosevelt School Pavilion	Parks	2014	\$29,000	\$29,000	\$0	Renovation of playground equipment in conjunction with School. CDBG project for FY 14-15.
1.1.16	Attract promoters of "Live Events" (i.e.: Concerts, Comedy, Musicals, Plays, etc.) to book events at the Convention Center and Auditorium	Convention Center	1 yr	Program	Program	Program	Increase public events/family gatherings.
1.1.17	Improve Palm View Golf Course	PVGC, City Mgt.	2015-2017	\$466,000	\$266,000	\$200,000	Renovation of Clubhouse and Cart house 2015 (mid September completion); Roof replacement of Clubhouse 2016; tee improvements

Strategy 1.2: Promote a strong arts and cultural community.

1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday parade	City Mgr., Commission	Annual	\$250,000	\$250,000	\$750,000	Completed first major parade in December, 2014. Larger event planned for 2015. (Offsetting revenue budget: \$500,000)
1.2.2	Maintain Sebastian sculptures in high profile locations (funded by donor)	Engineering, IMAS & donor	2013-2015	Program	Program	Program	Display concluded 2015; City sculpture to be permanently at Airport & Convention Center
1.2.3	Continue City-funded public events: 4th of July celebration, Vida Verde, Palm Fest and others.	City Mgr., Chamber	Ongoing	Program	Program	Program	Plan to continue & expand events
1.2.4	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	Program	Program	Program	Music after hours, music at Quinta events, funding of symphony.
1.2.5	Continue Concerts on the Lake @ Convention Center	City Manager	Program	Program	Program	Program	Continue creating family events
1.2.6	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	Program	Program	Program	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.
1.2.7	New large concerts to be held in Memorial Stadium	City Manager/ Convention Center	Ongoing	Program	\$0	\$350,000	This FY: Field Protection (for L.T. use), rental and security for events (offset by event revenue)

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Strategy 1.3: Focus on corridors to improve visual impression of city.							
1.3.1	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	\$200,000	\$200,000	\$200,000	Create and improve gateway entry monuments into city: 10th St, Bicentennial, So. 23rd, XPWY 83 @ Taylor, US 281
1.3.2	SH 336 (10th Street, Trenton to SH 107) Landscaped Median	Engineering	2014-2016	\$1,725,000	\$507,000	\$1,217,955	TXDOT project approved by Commission on 6/22/15 - City to pay in FY 14-15, balance for utility relocation
1.3.3	Plant 1000 five gallon native trees received from Apache tree grant at City Parks sites	Public Works, Arborist	Ongoing	Program	Program	Program	To be planted at City Parks sites, the McAllen Housing Authority, Home Owners Associations, and general public sites.
1.3.4	Continue expressway greenery enhancements	Parks	5 yrs	Ongoing	\$25,000	\$25,000	This FY: Move landscaping related to Bicentennial Overpass
1.3.5	Continue & Expand Commercial Matching Grant program	Planning	Annual	Total subject to Commission	\$25,000	\$0	Work with existing businesses to improve key corridors appearance
1.3.6	Continue Neighborhood Matching Grant program	Planning	Annual	Total subject to Commission	\$25,000	\$0	Continue this very successful program to match funds raised from various neighborhood associations for improvements (entries, linear park improvements, etc.)
1.3.7	Continue Urban Forestry Care and Management program	Public Works (Brush)	Ongoing	Ongoing	\$80,000	\$80,000	Continue to educate citizens in the care and management of the City's tree canopy.
Strategy 1.4: Regional Leader in Sustainability							
1.4.1	Complete electric bus demo project w/ TIGGER grant	Transit	2 yrs	\$2,160,425	\$1,745,602	\$0	Two responses to review. Recommendation pending
1.4.2	Establish a bicycle loan program.	Transit	New; Ongoing	\$368,515	\$344,963	\$0	Similar to those in New York, Austin, Paris, etc.
1.4.3	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Parks	Ongoing	Program	Program	Program	Quinta Mazatlán will continue to expand education efforts via the new "Glass House" and via events throughout the year.
1.4.4	Change out of Street lights from HPS to LED	Traffic	Ongoing	Program	Program	Program	Substantial energy savings and long life offsets high up-front costs (Expy. complete in 13-14; 2015 to separate meter from Mission
1.4.5	Pavement recycling program	Engineering	Ongoing	Program	Program	Program	Hot in Place Pavement Recycling Program reuses a portion of the exiting asphalt material, and the removed millings are reused by Public Works.
1.4.6	Pavement rejuvenation project	Engineering	Program	Program	\$200,000	Program	To preserve and extend asphalt pavement life and reduce maintenance costs of city streets.
1.4.7	Develop a Park and Ride for Special events (4th of July, La Posada, Parade,	Transit	Ongoing	Program	Program	Program	Park and Ride has been successfully implemented.
1.4.8	Enhance compost marketing	Public Works (Sanitation)	1 yr	Program	Program	Program	To increase sales of composting. Continual efforts.
1.4.9	New program to eliminate trash contamination in recycling bins.	Public Works	2014-16	Program	Program	Program	More enforcement; removal of blue bins for non-enforcement. Education efforts in schools and mail outs.
1.4.10	Increase commercial recycling.	Public Works (Sanitation)	1 yr	Program	Program	Program	Add multiple commercial routes to recycling. Large potential source of relatively clean product; to increase commercial recycling. Ongoing efforts.
Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.1	Continue annual McAllen Marathon	Parks & Rec	Ongoing	Program	Program	\$260,000	Continuing efforts to grow and improve the McAllen Marathon. Offset by Revenue
1.5.2	Continue Trail efforts (numerous)	Parks & Rec	Ongoing	Program	Program	Program	Continuing efforts and investments in these iconic assets which increase property values and make exercise options accessible to all citizens
1.5.3	Cascade pool renovations	Pools	2014-16	\$1,400,000	\$80,000	\$50,000	Renovation completed 2015; 2015-16 funds for Games of Texas pool
1.5.4	Renovate Pool at Boys and Girls Club	Pools	2015-16	\$220,000	\$220,000	\$220,000	Replaster pool surface. Planned completion of FY 2015-16.
1.5.5	Prepare for TAAF "Games of Texas" in 2016	Parks	Ongoing	Program	\$0	\$239,700	McAllen was selected as the site of this major "Olympics-style" Statewide event which will bring thousands of visitors to the City. New ballfields (Bond Election) to be constructed.
1.5.6	Support Humane Society	Commission/ Animal Control	Ongoing	Program	\$337,662	\$437,662	Part of a quality city, entity desires a move toward a "no kill" facility; assists with education, limiting overpopulation of unwanted animals
1.5.7	Funding El Milagro Health Clinic	Commission	Ongoing	Ongoing	\$120,000	\$120,000	Funding for public clinic for affordable medical care
1.5.8	Support for after school learning centers in conjunction with Boys and Girls Club	Commission	Ongoing	Program	\$183,998	\$183,998	Ongoing program to support M.I.S.D. programs
1.5.9	City Health Fair	Chamber	Chamber	Program	Program	Program	Promote knowledge of increasing health problems and cost of care related to preventable disease.

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1.5.10	Grow number of running/ walking events held in Linear Parks annually	Parks and Recreation	1 yr	Program	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.

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Goal 2: Strengthen McAllen's dominance as the retail destination of the region.

2015 Update: McAllen continues to have the lion's share of local sales taxes, with over \$48 million in receipts for FY 14-15 and over \$49 million expected in the upcoming fiscal year. New efforts to consolidate efforts via establishment of one Director. Increased managerial efforts (unified plan).

Updated Strengths: Sales Tax revenues continue to increase even as market share decreases ("pie" getting larger). , albeit at a reduced pace compared to previous years/decades. McAllen continues to cement its reputation as the retail/dining/entertainment mecca of the region. Given the sizable drop in peso value, the decline in sales tax receipts is much less than in previous devaluations indicating less reliance upon Mexico.

Updated Weaknesses: Internet sales continue to concern big-box retailers. Mexico sales have been impacted by peso devaluation in 2014 and 2015, declining over 30% in two years (currently just under 17:1). Share of the county total is declining, as expected (as growth takes place in other areas).

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 14-15	Budget 15-16	Status -Rationale
Strategy 2.1: Enhance McAllen's bond with shoppers from Mexico.							
2.1.1	Continue efforts to ease bridge crossing to and from Mexico; secure grant to facilitate truck traffic	Bridge	2 yrs	Program	\$0	\$889,186	Will enhance international trade with Mexico.
2.1.2	Complete design for Expressway 83 & Bicentennial Interchange.	Engineering	Multi-year	\$35,000,000	TxDOT	TxDOT	New design by TxDOT for this overpass which is now closed. Will change dynamics of the area for better ingress/egress to key future retail sites. Update: Design now complete. Contract to be let in December, 2015.
2.1.3	Transit: Increase air and bus travel options to and from key Mexico markets	Airport, MEDC, CVB	5 yrs	Program	Program	Program	Aeromar flights - Mexico City; Bus transit increasing
2.1.4	Extend 16" water line to southern part of City to open area up for development	MPU, City	Multi-year	\$353,520	\$504,450	\$100,000	Txdot construction for waterline & roadway underway. PUB to design sewer extension to 23rd street.
Strategy 2.2: Bring key "destination" retail to the city.							
2.2.1	Work with Simon Property Group to expand La Plaza Mall	City Comm, City Mgr	Multi-year	To be Determined	To be Determined	To be Determined	Work with the owners to bring targeted "destination" retail & entertainment to the Mall in its largest expansion since being built.
2.2.2	Working with consultant, The Retail Coach, identify 3 retail regions in McAllen and work to attract specific retailers for each.	City Comm, City Mgr	2 yrs	Program	\$42,500	\$42,500	Firm under contract. License plate survey done. Key characteristics done.
2.2.3	Continue Retail Recruitment efforts nationwide	City Mgt.	Ongoing	Program	\$120,000	\$120,000	Includes major ICSC presence in Dallas and Las Vegas & consultants working to bring retail to McAllen
Strategy 2.3: Promote development of key retail corridors and nodes.							
2.3.1	Facilitate redevelopment of Old Civic Center site	City Comm.	Multi-year	(\$10,000,000) revenue	(\$10,000,000) revenue	\$1,210,000	Provident selection; plans in progress.
2.3.2	Explore expansion of TIRZ to cover key retail corridors	City Mgt.	2015-17	Program	Program	Program	Leverage tax dollars with Metro (county) dollars to reinvest in this area - by far the most prolific retail and high ad valorem value area in the county
2.3.3	Begin Mixed-Use Development with partnership of private sector by design & const. of "Preserve Project" infrastructure.	City Comm., City Mgr., Engineering	Ongoing	\$11,000,000	\$9,695	\$909,600	Erie St extension approved by voters in November, 2013 Bond Election. This will provide a new intersection and provide connectivity for future growth in this retail/hospitality hub. Kennedy Ave. next.
2.3.4	Increase marketing efforts to recruit and retain business	City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
2.3.5	Identify and expand all possible retail sites available - or possibly available - in the city.	7	Ongoing	Program	Program	Program	Original list established. New features just introduced to make the list user friendly on mcallenmeansbusiness.com

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Goal 3: Diversify and strengthen the local economy in order to sustain a strong tax base and quality city services long term.

2015 Update: The announcement of a new P.U.F. funded University of Texas school will profoundly shift the long-term employment trends of the region. The local economy growing steadily. Dependence of the city upon retail sales remains which has resulted in relatively low property tax rates. As the city delivers more and more services to metro residents, further diversification will be needed to sustain added expenditures.

Updated Strengths: Growing medical and medical research in years to come. UT- RGV impacts positive. Commercial building trends are positive. Trade from Mexico expected to grow as Anzalduas Bridge expands to commercial truck traffic. Hospitality sector has experienced good growth, most notably near the Convention Center. The new Tres Lagos TIRZ (along with locating Texas A&M nearby) should reignite growth in the northern sector of the city.

Updated Weaknesses: Sub-prime housing construction lead to a "boom" in home building which has gone through the "weak" cycle and is now considered stable & healthy, with it a subsidence in growth. A shift to increased manufacturing would be desirable, yet when compared to costs in Mexico is difficult.

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Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Program	\$1,383,195	\$1,383,195	Focus is on industry, larger businesses, job training partnerships, etc.
3.1.2	Various 380 Economic Development Agreements (in place)	City Commission	Ongoing	Program	\$2,004,892	\$4,895,534	Various confidential arrangements; incentives usually contingent upon performance
3.1.3	Support regional efforts to bring new UT medical school to the Valley; join regional cooperation relative to UTPA & UTB merged new university	City Commission	2013-23	\$20,000,000	\$2,000,000	\$500,000	Second year of commitment in Agreement with Doctors Hospital, Hidalgo County, other cities
3.1.4	Funding of Border Trade Alliance	Commission	Ongoing	Program	\$15,000	\$15,000	Membership fees cover presenting a united front regarding Border Region issues.
3.1.5	Funding of South Texas Border Partnership	Commission	Ongoing	Program	\$35,000	\$35,000	Membership fees cover presenting a united front regarding Border Region issues.
3.1.6	Facilitate creation of DHR Medical Village	City Commission	14-15	\$18,000,000	\$5,400,000	\$0	Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive
3.1.7	City Fiber Optic Networking	City Mgt., I.T.	Ongoing	\$200,000	\$200,000	\$300,000	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000
3.1.8	Creative Incubator Support	City Mgt.	Ongoing	Program	\$290,000	\$0	Remove and replace roof. Chamber leading effort on Incubator; City owns structure and funds major fixes when needed
3.1.9	Redo TEC bldg. (City owned) for new Consulate, creating a "Consul Row"	City Mgt. Engineering	2014-15	\$895,000	\$790,000	\$0	FY 14-15 Interior renovation and roof was completed.
3.1.10	Attract medical specialties and services not currently available in McAllen and develop a plan to bring them here	MEDC	Ongoing	Program	Program	Program	Provides better health services to the citizens of McAllen, bring regional medical consumers to McAllen, which will also result in retail sales.
3.1.11	Continue 380 Economic Incentive Agreements for new & existing businesses	City, MEDC	Ongoing	Varies	\$2,004,892	\$5,754,892	Development Corp (1/2 cent sales tax) Economic Incentives; vary depending upon prospect's impact on the community; new jobs, etc.
3.1.12	Attract Housing Developers for wealthy retirees	MEDC	Ongoing	Program	Program	Program	MEDC to attract development to McAllen.
3.1.13	Continue efforts to ease bridge crossing to and from Mexico; secure \$7M grant to facilitate truck traffic	Bridge	2014-17	Program	Program	Program	Will enhance international trade with Mexico
3.1.14	Continue to work to enhance variety of higher education opportunities, enhancing region's skilled labor pool	MEDC	Ongoing	Program	Program	Program	Demographics indicate substantial opportunities in the region, plus a need for higher educated work force.
3.1.15	Increase marketing efforts to recruit and retain business	City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers. New app for Mexico shoppers 2014-16
3.1.16	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	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.
3.1.17	Continue to expand McAllen Teaching Center by planning for new site.	MEDC, City Mgr.	Multi-year	\$800,000 (this phase)	\$0	\$800,000	Reviewing site options/costs with UTPA staff. 2013 Texas Leg. approved \$800,000.
3.1.18	MEDC to begin design of first building (250,000 SF) at NAMRIE master planned Business Park	MEDC	Multi-year	\$1,000,000	\$0	\$0 (State funded)	Funded via 2013 Texas Legislative Session
3.1.19	Add Site improvements/Utilities for S. Bentsen Industrial Subdivision	MEDC, City Mgr.	Multi-year	\$70,838	\$1,104,405	\$504,405	380 agreement for food processor complete. EDA: \$600,000 approval for grant. Dev. Corp public hearing & approval for local match of \$504,405. Design underway in-house.

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3.1.20	Initiate "Border Flex" program by MEDC to take advantage of Mexico's free trade agreements with 48 countries	MEDC	Multi-year	Program	Program	Program	Developing a marketing strategy that would include select cities in the United States and select countries that could benefit from the Border Flex advantage. Public outreach in these Cities for a seven month period beginning in January, 2014,
3.1.21	Continue with major improvements at Airport	Airport	Multi-year	\$31,000,000	\$1,424,513	\$0	Major expansion project completed in 2015.
3.1.22	Continue to bring new manufacturers to the Region and encourage expansion of existing manufacturers	MEDC	Ongoing	Program	Program	Program	Projection by MEDC to add 18 new company commitments in McAllen and Reynosa, bringing 1295-2250 new jobs
3.1.23	Continue major effort to secure a national rail line to connect Mexico City, Monterrey, our Metro, Central Texas and the U.S.	MEDC	Multi-year	Unknown	\$0	\$0	Effort requires cooperation with neighboring cities and involves substantial private sector investment.
3.1.24	Provide financing assistance for Trucks-to-Rail Project	MEDC	Multi-year	Program	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.
3.1.25	Provide funding for Rapid Response Project	MEDC	Multi-year	Program	Program	Program	Managed to compete with the Far East for manufacturing jobs.
Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.							
3.2.1	Lindberg Ave at S 2nd St. Drainage Improvements	Engineering	2014-16	\$280,000	\$0	\$280,000	Storm Sewer infrastructure improvement which provides for more dense development along the Expressway & 2nd St. Design in house, construction 2015-2016
3.2.2	Houston Median Adjustments - Convention Ctr -	Engineering	2015-16	\$167,000	\$0	\$167,000	McAllen Convention Center median cut and new signage on Ware to support this key commercial node
Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.							
3.3.1	Fund Chamber of Commerce to assist existing local businesses and assist those wishing to from new businesses	Commission	ongoing	Program	\$644,200	\$644,200	Programs include promotion of members' businesses, Business Incubator, Innovation, etc. and to encourage/promote new business creation.
3.3.2	Develop a matching grant program for businesses in commercial corridors	City Manager's Office/ City Commission	5 yrs	\$125,000	\$25,000	\$0	This program will be considered as part of a larger effort and may be adjusted based upon comprehensive plans/targeted areas.
3.3.3	Pursue additional TIRZ opportunities along key business corridors in the City	City Mgt.	2 yrs	Program	Program	Program	Leverage city dollars with metro funds to enhance metro center
3.3.4	Chamber continues to operate former Main Library as a business "incubator"	Chamber, City Manager	1 yr	Program	Program	Program	Successfully operating for 2 years; partnership with Texas Wilson, Inc., for furnishings
3.3.5	Continue Commercial Corridors matching grant program	City Mgr., City Comm	5 yrs	\$125,000	\$50,000	\$0	This program will be considered as part of a larger effort and may be adjusted based upon comprehensive plans/targeted areas.
3.3.6	Local Business "Lift fund, Inc" program to help small businesses	Commission	ongoing	Annual	\$290,000	\$290,000	Provides start-ups, micro loans, SBA loans, etc.
Strategy 3.4: Promote vertical growth and intensification of development to offset limited geographical limits.							
3.4.1	Create City Gateways/monument signs	City Mgt.	ongoing	Annual	\$200,000	\$200,000	S 10th, Bicentennial: Design in 2014, to be constructed in 2015. Future: S 23rd, Xway 83 Frontage, Taylor Rd and Interstate 69C
3.4.2	Irrigation upgrade on Expressway 83	Parks	2015-16	\$25,000	\$25,000	\$25,000	Upgrade system - Year 3; Keep key retail expressway at top quality
3.4.3	Park and Ride Lot at Broadway and Houston Avenue	Transit	2014-15	\$160,000	\$240,102	\$0	Completed mid 2015; enables users to use transit more easily; provides parking in CBD
3.4.4	Main Street ADA Ramp Improvements	Engineering	2014-15	\$150,000	\$109,325	\$0	Design & construction of ADA ramps downtown; improve CBD-Multi year project improvements for Ph 1 completed in 2014
Strategy 3.5: Promote tourism to the area.							
3.5.1	Opening of new Embassy Suites (full service), La Quinta	City Mgr., Conv. Center	Ongoing	Ongoing	Program	Program	Embassy Suites and La Quinta completion 2016.
3.5.2	Increase Winter Texan loyalty to McAllen	City Manager	5 yrs	Program	Program	Program	Grow this important market segment via collaboration with Kristi Collier Winter Texas Program
3.5.3	Increase marketing of McAllen as a destination city.	CVB	ongoing	Program	Program	program	Increased marketing to offset reduced travel from Mexico in order to sustain - and grow - the local hospitality sector.

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Goal 4: Set the standard for safety and emergency preparedness.

2015 DirectionFinder Survey : Overall quality of police, fire and EMS ranked high on satisfaction (86%) and overall, enforcement of city codes and ordinances was noted by ETC as having opportunities for improvement. When asked specifically about Police, Fire and EMS, the following had opportunities for improvement: 1. Visibility of police in neighborhood; 2. Efforts to prevent crime; 3. Disaster preparedness public education, as well as enforcement of traffic laws, animal control services and police response time.

2015 Update: McAllen continues to enjoy strength in this area, albeit in an environment where we are considered by outsiders in parts of Texas and Nation to be unsafe. .

Updated Strengths: Crime rates are down to 24 year lows, dropping consistently each year. CCTV monitoring continues to be expanded and Fire service continues to expand. Emergency preparedness is a strength as well. According to ICMA benchmarks, McAllen experiences very few fires which is an indication of effective prevention.

Updated Weaknesses: Although crime rates are low, citizen "perceptions" of safety have been impacted by negative stories. The area has been impacted by very strong storms in the last 5 years which resulted in citizens ranking of improvements in the storm water system as #3 of their overall items for increased city efforts.

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Strategy 4.1: Strengthen and enforce laws and policies which protect and promote business and resident investment.							
4.1.1	Continually update International Building Codes	Permits & Inspections	Ongoing	Program	Program	Program	Many of the regulations we enforce are mandated by Federal or State laws.
4.1.2	Implement credit card acceptance for items such as Garage Sale Permits to improve accessibility to customers and compliance.	Code Enforcement	Ongoing	Program	Program	Program	Reduce barriers to compliance; increase customer appeal. Building Permits done. Garage Sale Permits pending.
4.1.3	Use 311 "Public Stuff" App & McAllen 311 Center to encourage code compliance	311 Center	Ongoing	Program	Program	Program	This makes it easier for citizens to contact/understand code compliance efforts/process.
Strategy 4.2: Promote and enhance safety in the community.							
4.2.1	Expand Public Safety Building	Police	2 yrs	\$3,550,000	\$889,902	\$0	Expansion and various improvements to the main Police headquarters. Under construction by Milnet.
4.2.2	Complete Communications Project for upgrading Public Safety Radio Trunking System	City Manager's/ Police Dept.	Ongoing	Program	Program	Program	City and Interlocal group received \$2 million Home land Security Grant.
4.2.3	Continue high citizen rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Recent crime rates down; citizen satisfaction good. One of safest cities in the US (2015)
Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.							
4.3.1	Construct New Fire Station #3	Fire	2 yrs	\$1,320,000	\$1,290,000	\$0	New station slated for E. Dallas Ave & Peking St. Complete: 2015
4.3.2	Fire Station #3 FF&E (new station)	Fire	1 yr	\$142,491	\$142,491	\$0	FF&E not in construction contract
4.3.3	Fire Station #5: Extend apron; perform maintenance	Fire	2015	\$30,000	\$30,000	\$0	Updates to keep building in good shape
4.3.4	Fire Station #6: maintenance	Fire	2015	\$36,500	\$30,000	\$0	General maintenance
4.3.5	Continue high citizen rating of Fire service and low ratio of fires per population	Fire	Ongoing	Program	Program	Program	McAllen's ratio of structure fires has been low compared to ICMA cities for several years; citizen rating very good (2015)
4.3.6	Reactivate smoke alarm installation program for elderly residents; install 20 per month	Fire	1 yr	Program	Program	Program	Presents a positive image of the Fire Department while keeping our elderly safe.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	Security enhanced system for access: EOC & all Fire Stations	Fire	1 yr.	\$60,000	\$0	\$60,000	Secure access to EOC and Fire Stations
4.4.2	Continue training employees on new & improved functions of "Code Red" emergency notification system.	Emergency Operations	Ongoing	Program	Program	Program	Enhance communications with McAllen residents & visitors to better prepare for all hazards.
4.4.3	Adopt Storm Water Management Ordinance.	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to adopt federal requirements to reduce storm water pollution.
4.4.4	Finalize improvements and agreements which formally co-locate local, State and Federal partners into the Emergency Operations Center (EOC).	Emergency Operations	1 yr	Program	Program	Program	Center will function year-round; insures functionality during emergencies, locates all officials into McAllen's Center during emergencies.

Strategic Business Plan

Goal 5: Provide strong stewardship of McAllen's financial resources while setting the standard for good governance.

2015 DirectionFinder Survey: "Overall Satisfaction with City Services" (several questions) were generally ALL better than benchmarks with maintenance of city streets, buildings and facilities, Communication, Customer Service all much higher.

Updated Strengths: Generally, service exceeds expectations overall. Revenues continue to increase with Hotel/Motel tax and Ad Valorem taxes leading in growth and sales tax revenues increasing moderately. Fee for service revenue is strong and elastic, so shifts to Enterprise Funds wherever and whenever appropriate are implemented. Outside agencies being funded have been told clearly that they must be less dependent upon city funding in the future.

Updated Weaknesses: The increase in ball fields, trails have an impact on recurring expenditures as McAllen has one of the highest costs per acre to maintain parkland (due to water, manicured trails). Further, survey results will put pressure on an upgrade of the traffic signalization system which will require substantial investment. Storm water management, too, is a citizen priority which will have substantial costs, but plans are underway to minimize the impact on General Fund.

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 14-15	Budget 15-16	Status -Rationale
Strategy 5.1: Limit growth in expenditures; improve efficiency.							
5.1.1	Maintain Provider Network for Workers' Compensation	Risk	1 yr	Net Savings	Net Savings	Net Savings	First year dropped expenditures by \$400,000, 2nd year over \$500,000.
5.1.2	Early 2015 implementation of new Sanitation Ordinance changes to limit weekly servicing of empty recycle bins	Public Works	1 yr	Net Savings	Net Savings	Net Savings	Limited placement of empty bins in alleys; reduce recycle workload related to non-compliant bins.
5.1.3	Implement more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc.via enhance Accela use.)	Development Group, I.T.	1 yr	Program	Program	Program	Reduce need for customers to come in and decrease need for face-to-face customer service for improved customer service.
5.1.4	Accept credit/debit card payments in all development group departments.	Development Group, I.T.	1 yr	Program	Program	Program	Reduces the need for customers go to different locations for 1 transaction; reduced need for cashiers/increases automation.
5.1.5	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities.	City Mgr.	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.6	Hold employee "Health Fair" to encourage increased health screening and health awareness levels	Benefits	Ongoing	Program	Program	Program	Reduce long-term employee related health costs.
Strategy 5.2: Improve customer service in all levels of city government.							
5.2.1	Continue to improve the new "McAllen 311" Customer Service Center & mobile app.	311 Center	Ongoing	Program	Program	Program	System began operations in FY 2012, mobile app from Public Stuff went live 10/2013; new Director in 2015.
5.2.2	Introduced new Work Order system, to be integrated into 311 center	311 Center	Ongoing	Program	Program	Program	Work Order system needed for accountability/case progress.
5.2.3	Conduct Citizen Survey in 2015 by ETC Institute to improve response rates, increase reliability	City Mgr.	1 yr	Program	\$13,000	\$0	Completed. Results overall very positive. Also used as part of measuring, comparing performance in ICMA-CPM.
5.2.4	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	1 yr	Program	Program	Program	Part of this related to Accela reporting; periodic inspections such as framing, electrical. 12 hours not including weekends.
5.2.5	Increase overall Accela use in all departments dealing with Development.	Development Group	1 yr	Program	Program	Program	More processes streamlined or eliminated; more online access for customers (adding Public Works now).
5.2.6	Provide monthly Brush Collection service twelve (12) times per year for residents and commercial establishments. Increase citizen ratings.	Public Works (Brush)	1 yr	Program	Program	Program	Sustain an on-time collection schedule 90% of the time. (Plan? - given survey..)
5.2.7	Continue Downtown and Convention Center Trolley Service	Transit	2014	Program	Program	Program	Trolleys delivered. Bus Operators are a part of programmed expenditures of transit.
Strategy 5.3: Improve and measure performance of objectives; compare versus peers.							
5.3.1	Join New ICMA Insights; ICMA/SAS performance software	City Mgr.	Ongoing	Program	\$5,800	\$5,800	New program. 35 city licenses. Compares our performance to all other national participating cities including several in Texas
5.3.2	Increase online permitting - to or above similar sized (ICMA) cities	Dev. Group, I.T.	Ongoing	Program	Program	Program	Technology to be used to educate customers better, increase "sales" mentality and increase use of technology/online transactions.
5.3.3	Use social media to improve marketing and promotion of Parks department, functions and events.	Parks	Ongoing	Program	Program	Program	Social media use (Facebook, Twitter, constant contact) to promote programs, events, functions and department accomplishments.
5.3.4	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	1 yr	Program	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.
5.3.5	Install new keyless entry monitoring in all Fire Stations and the Emergency Operations Center	Fire	1 yr	\$60,000	\$0	\$60,000	Better monitoring of entry and exits

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network.

2015 DirectionFinder Survey: Ranking at the top of services "which should receive the most emphasis over the next two years" were: #1. Flow of traffic and congestion management; #2. Maintenance of city streets, buildings and facilities and, #3. The storm water management system - all "infrastructure related". "Drill down" questions indicate high satisfaction with condition of streets, but not traffic flow, lighting, sidewalks & traffic light timing, though all were in line with benchmarks. Note: ALL street related questions were much higher in satisfaction ratings compared to benchmarks.

Updated Strengths: 2014 Bond Issuance of \$15M allowed for more new road projects. Bicentennial completed to Trenton, 29th Street extensions in the works as well as several smaller projects & intersection improvements.

Updated Weaknesses: Major rain events stress the region's capacity for moving storm water away from the area. In a major, region wide event, detention will only mitigate, but not eliminate, flooding risks. Investments needed for better traffic flow are high.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 14-15	Budget 15-16	Status - Rationale
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Strategy 6.1: Provide state of the art service-delivery assets.

6.1.1	Renovate, improve City Hall (contract)	City Manager, Engineering	1 yr	\$1,446,095	\$649,218	\$0	Concluded. Much more "transparent" for citizens. "Opened up" floorplan, increased common conference rooms
6.1.2	City Hall Re-Roof	City Mgt, Engineering	1yr	\$290,000	\$0	\$290,000	Needed to properly maintain City Hall
6.1.3	Complete Construction of addition to Police Headquarters	Police, Engineering	2 yrs	\$4,129,000	\$889,903	\$0	Main HQ construction completed by Milnet.
6.1.4	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Bridge, Engineering	3 yrs	Program	Program	Program	\$7 million in funding in place for southbound inspection facilities. Public hearing held.
6.1.5	Continue to improve Airport and expand air service	Airport	ongoing	Program	Program	Program	New doors for improved efficiency in 15-16; Major expansion (new wing) completed in 2015
6.1.6	Continually improve Libraries	Library	ongoing	Program	Program	Program	Upgrades in Branch Libraries this year, major book investments planned for main and branches.
6.1.7	Continually improve Development Center	City Mgt.	ongoing	Program	Program	Program	Maintain open, customer focused "one stop shop" image.
6.1.8	Continually improve Bus Station	Transit	ongoing	Program	Program	Program	Ensure the McAllen Bus Station is maintained in a state of good repair
6.1.9	Continually improve Convention Center	Conv Center	ongoing	Program	Program	Program	Continue to expand inventory to increase the array of events available.
6.1.10	Continually improve Public Works, Composting & Fleet assets	Public Works	ongoing	Program	Program	Program	Continually improve systems, routes, monitoring for improvements in service, reductions in costs.
6.1.11	Continually improve Airport	Airport, Engineering	5 yrs	\$10,500,000	10% local match (by PFC funds)	Pending	FAA clear zone study complete of alternatives for action prior to 12-31-15 Federal deadline. Cost of \$10,500,000, 90% Fed, 10% PFC (local).

Strategy 6.2: Maintain excellent roadways; improve mobility of citizens and visitors.

6.2.1	2013 bond issue intersection improvements: BELOW	Traffic	2014-2017	\$629,000	\$610,300	\$0	See list which follows.
	10th & Bus 83		15-16	\$108,958	\$46,592	\$108,958	\$62,366 TxDOT
	23rd & Ebony		15-16	\$162,219	\$49,244	\$162,219	\$112,975 TxDOT
	23rd & Hackberry		15-16	\$102,253	\$33,253	\$102,265	\$69,012 TxDOT
	23rd & Jackson		15-16	\$147,573	\$54,279	\$147,573	\$93,294 TxDOT
	23rd & Kendlewood		15-16	\$110,785	\$34,957	\$110,785	\$75,828 TxDOT
	Ware & Pecan		15-16	\$260,000	\$0	\$260,000	
6.2.2	Expand Ware: 3 mile to 5 mile	Engineering	4 yrs	\$12,500,000 total; City: \$1,000,000	\$1,000,000	\$0	TxDOT upgrade to 4 lane: \$12 500,000. Cost share w/ Txdot, Pct 4., City: \$1,000,000
6.2.3	Widen Dove from 41st to Bentsen	Engineering	2015-16	\$1,495,500	\$0	\$299,100	Part of Road Bond. \$1,196,400 from TxDOT; Requires Env., ROW complete, Design in-house, Construction FY 15-16
6.2.4	Construct voter approved Bicentennial expansion, from Trenton to 107	Engineering	4 years	\$9,716,300	\$266,568	\$2,172,200	Part of Road Bond. Expand roadway to 107 for connectivity. Design by Halff. Environmental to be submitted to TxDOT for review and approval
6.2.5	Construct Erie Ave from Ware to Bentsen	Engineering Parks	3 yrs	\$2,022,500	\$0	\$627,905	Part of Road Bond. Erie street right of way purchases: Ware Road to Bentsen Rd. Design by TEDSI. Archeological study complete, pending approval of Environmental by TPWD. Construction funding pending.

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 14-15	Budget 15-16	Status - Rationale
6.2.6	Construct Oakland Ave from "K" to Jackson Rd	Engineering	2 yrs	\$727,450	\$1,800	\$286,519	Part of Road Bond. Opens this high traffic area w/ heavy retail from anchors to Jackson for better ingress/egress.
6.2.7	Construct Wisconsin from 2nd to Drain Ditch	Engineering	3 yrs	\$1,375,350	\$0	\$401,526	Part of Road Bond. Project moved from FY 14-15 to FY 15-16. Opens up area retail/residential connections north of Trenton, east of 10th. Will provide relief to Trenton. Project to be constructed in 2015 as part of subdivision development with City participation
6.2.8	Construct Wisconsin/Auburn Ave from 10th to Main Street	Engineering	3 yrs	\$1,583,100	\$0	\$402,000	Part of Road Bond. On hold pending R.O.W. dedication, through development process
6.2.9	Construct 29th Street from Oxford to SH 107	Engineering	4 yrs	\$4,823,750	\$500,000	\$3,688,282	Part of Road Bond. Expenditures projected from '14-'17. Extends major N/S corridor to 107, primarily for residents in the area/opens up area to more growth. Relieves traffic on Ware and 23rd. Design by Dannenbaum. Roadway alignment currently being coordinated by Staff.
6.2.10	Complete Bentsen Road Expansion Project	PARD; Engineering	Multi-year	\$11,275,331	\$300,000	\$975,331	Street construction completed. Parks now involved in Hike/Bike trail for 15-16 construction.
6.2.12	Ware Road: 5 Mile to FM1925 (Montecristo)	Engineering	multi-yr	\$654,830	\$654,830	\$0	Interlocal Agreement - Hidalgo County
6.2.13	Continue widening of Daffodil (2 mile line)	Engineering	2 yrs	\$2,805,000	\$288,500	\$0	Phase 1: Widen Daffodil from Taylor to Bentsen; Phase 2: Widen Daffodil from Bentsen to Ware Road
6.2.14	Expand Traffic Signal coverage: 4 major intersections	Traffic	ongoing	ongoing	\$130,000	\$0	Continually upgrading intersections as traffic counts or accidents warrant.
6.2.15	Traffic NEW Central Software System	Traffic	1 yr	\$265,000	\$0	\$265,000	New central traffic ops center software for signalization
6.2.16	Bicentennial Signal Changes	Traffic	1yr	\$50,000	\$49,511	\$0	Part of clearing street of obstacles
6.2.17	New Signal Cabinets	Traffic	ongoing	ongoing	\$99,610	\$0	Continual upgrading of control cabinets at intersections
6.2.18	Implement Traffic Adaptive synchronization of Green time based upon traffic demand on 3 corridors: 10th, 23rd, and Ware Rd	Traffic	2 yrs	\$1,225,800	TxDOT	\$0	Funded by TxDOT. Project complete.
6.2.19	Improve Regional Bus service (Mission/ Edinburg/ Pharr/ STC/ UTPA)	Transit	5 yrs	Program	Program	Program	Improve regional transportation services by integrating intercity routes; increase ridership through regional routes with high density
6.3: Provide excellent drainage for all businesses and residents.							
6.3.1	Initiate major Drainage Projects throughout City (approx: \$45M); Adopt fair fees on all properties for funding	City Mgr / Public Works	New	\$45M	\$0	TBD	Staff review underway; tracking legal disputes with certain fee structures; watching Austin's newly changed fee structure; Houston's developments
6.3.2	4th and 6th Streets, Harvey to Fern; HMGP Storm Sewer project	Engineering	2013-15	\$484,394	\$364,650	\$0	Designed in House. Construction was completed in 2015
6.3.3	Create new southeast regional storm water detention facility south of El Rancho & east of S. McColl Rd.	Engineering / Public Works	5 yrs	TBD	\$0	TBD	Land acquisition complete; TIRZ plan for funding pending
6.3.4	Adopt Storm Water Management Ordinance	Public Works; Engineering	1 yr	\$0	\$0	\$0	Staff review underway. Plan to use other Texas cities as models, in line with court reviews.
6.3.5	Quince & Redwood - 49th to 51st Streets (HMGP)	Engineering	2013-15	\$170,000	\$200,000	\$0	Designed in House. Construction was completed in 2015
6.3.6	Quince Ave from NW BlueLine to 27th St. (HMGP)	Engineering	2013-15	\$877,407	\$205,200	\$0	Designed in House. Construction was completed in 2015
Strategy 6.4: Provide high quality water and sewer services.							
6.4.1	Construct new South WW Plant	MPU	Multi-year	\$56,000,000	\$50,500,000	\$39,158,040	TWDB low interest loans approved; various loan forgiveness incentives approved by Clean Water State Revolving Fund
6.4.2	Idela Interceptor Sewer intended to serve South-east area of McAllen	MPU	15-16	\$5,500,000	\$390,680	\$0	Design 95% Complete; Pending Utility Easement Acquisition; Construction Funding has not been established
6.4.3	Dicker Road Sewer	MPU	15-16	\$3,000,000	\$147,630	\$0	Preliminary Engineering Report Completed; Pending Completion of Final Design Plans; Pending IBWC Permit

Num.	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimated 14-15	Budget 15-16	Status - Rationale
6.4.4	North Wastewater Treatment Plant Re-use Project	MPU	15-16	\$4,500,000	\$33,700	\$400,000	Intended to serve Tres Lagos and potentially the Auburn Sports Park Complex
6.4.5	Northgate Sewer line Project	MPU	15-16	\$750,000	\$0	\$1,000,000	Intended to serve area along Northgate between Main Street and 2nd Street
6.4.6	La Lomita Sewer Project	MPU	15-16	\$200,000	\$0	\$100,000	Intended to serve area along La Lomita Road, just south of Sprague Road
6.4.7	16th and Beech Lift Station	MPU	15-16	\$4,500,000	\$0	\$4,500,000	Replace existing Lift Station at 16th and Beech
6.4.8	Colbath Lift Station	MPU	15-16	\$300,000	\$0	\$100,000	Abandon Lift Station at Colbath (behind Academy); Pending Development Activities along north side of IH 2
6.4.9	Acquisition of Water Rights - HCID #1	MPU	On-going	\$1M	\$1M	\$0	Planning for future use.
6.4.10	South-east Water Transmission Line (Dicker Road)	MPU	15-16	\$2,200,000	\$100,000	\$600,000	Construction Plans complete; coordinating with land owners for potential cost participation
6.4.11	South Water Treatment Plant - Sludge Dewatering Facilities	MPU	15-16	\$500,000	\$0	\$500,000	Timing will be dictated by re-development of Boeye Reservoir
6.4.12	North Water Treatment Plant Ground Water Well	MPU	15-16	\$600,000	\$68,425	\$600,000	Preparation of construction plans for the Test Hole Drilling Program
6.4.13	HCID # 1 Raw Waterline Along Colbath Road	MPU	15-16	\$800,000	\$110,681	\$0	Raw Waterline will provide a redundant source of water to SWTP
6.4.14	South Water Treatment Plant - Filter Expansion Project	MPU	15-16	\$4,500,000	\$114,053	\$525,000	Will provide for an additional 4 MGD Capacity at South WTP
6.4.15	Waterline replacement at Balboa Acres Phase II	MPU	15-16	\$1,000,000	\$0	\$1,000,000	Replacing aging infrastructure
6.4.16	Dove Water Tower Rehabilitation	MPU	1 yr	\$756,500	\$0	\$750,000	Rehabilitation of existing 1 MG Elevated Storage Tank
6.4.17	Ware Road Widening Utility Relocation Project	MPU	15-16	\$1,000,000	\$0	\$1,000,000	TxDOT initiated Project
6.4.18	Tamarack Waterline Replacement - Bicentennial to 10th Street	MPU	15-16	\$150,000	\$0	\$150,000	Replacing aging infrastructure
6.4.19	Bicentennial Waterline Replacement - Quince to La Vista	MPU	15-16	\$200,000	\$0	\$200,000	Replacing aging infrastructure
6.4.20	Hackberry Waterline Replacement - 17th - 19th	MPU	15-16	\$200,000	\$0	\$200,000	Replacing aging infrastructure
6.4.21	Kendlewood Waterline Replacement - 17th - 20th	MPU	15-16	\$200,000	\$0	\$200,000	Replacing aging infrastructure
6.4.22	Wichita Street Waterline Replacement: Airport Entrance to 10th Street	MPU	15-16	\$100,000	\$0	\$100,000	Replacing aging infrastructure

Strategic Business Plan

Goal 7: Improve workforce preparedness

2015 Update: UTRGV announced in 2014 which will substantially change the entire Valley region, and will include a medical school. STC bond issue passed which will result in growth of the McAllen campus. STC also plans to expand medical options so as to compliment the UT school.

Updated Strengths: Newly announced secondary and post-secondary schools; growth in local school districts. McAllen has a more educated population than surrounding areas.

Updated Weaknesses: The major weaknesses noted in the original and later plans are that students are not always prepared for higher education (remedial education often needed), as well as "brain drain" where well-educated students do not come back to the area due to the lack of industries with competitive jobs (so this crosses over into goal 3)

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 14-15	Budget 15-16	Status - Rationale
Strategy 7.1: Expand higher education in the region.							
7.1.1	Agreement with Doctor's Hospital for expansion into McAllen with a medical research campus @ Dove and Jackson	City Comm/ City Mgr.	5 yrs	\$15.5M	\$0	\$0	The majority of this will be repaid via land "take downs". Progress moving much faster than originally planned
7.1.2	Fund STC to supplement training	City Comm./ Chamber	ongoing	\$200,000	\$480,000	\$480,000	Help develop environment to encourage high school graduates to stay in area (Brain drain)
7.1.3	Coordinating with STC, develop a Fire Science degree program within 3 years	Fire	3 yrs	Program	Program	Program	Create a venue for Firefighters, citizens while also creating an international training venue for industry from the US and Mexico.
7.1.4	Work with STC and UTRGV 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.	Transit	5 yrs	TBD	TBD	TBD	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)
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	Project Reimagine to identify and resolve the most dilapidated homes, primarily in central McAllen	City Mgr Office, Code Compliance	Multi-year	Ongoing	\$250,000	\$250,000	Continue this successful project to identify and improve homes which cause negative effect - almost all in core area.
7.2.2	After school learning centers (Boys and Girls Club)	Various	Multi-year	Ongoing	\$183,998	\$183,998	This program ranked high by citizens
7.2.3	VIDA funded to assist in workforce of based upon need	Dev. Corp.	Multi-year	Ongoing	\$902,000	\$902,000	This program ranked by citizens
7.2.4	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$120,000	\$120,000	Assist with clinic operations serving lower income community
7.2.5	Madhouse Development Service Project	Commission	2015-16	\$0	\$0	\$1,600,000	Assist with low income housing project - \$\$ come back to city
7.2.6	Vannie Cook Foundation	Commission	2014-15	\$150,058	\$150,058	\$0	6-25-14: Building Improvements of \$150,058; completed.
7.2.7	METRO: Maintenance & Operations	Metro	ongoing	\$846,574	\$846,574	\$803,373	Local match for operating costs for Metro McAllen and Bus Terminal (FTA 50% match; City 50% match)
7.2.8	METRO - Transit Fund - Maintenance & Operations	Metro	ongoing	\$107,635	\$92,869	\$122,480	Local match for capitalized operating costs for Metro McAllen and Bus Terminal (FTA 80% match; City 20% match)
7.2.9	METRO: 10 Bus shelters (in groups)	Metro	2014-15	\$20,000	\$40,000	\$0	\$200,000 complete in 2014
7.2.10	METRO: 20 Bus shelters (in groups)	Metro	2015-16	\$220,000	\$0	\$44,000	More bus shelters, same design but slightly smaller resulting in lower cost per shelter TO ENHANCE AMENITIES AT METRO STOPS.
7.2.11	METRO: 2010 Gillig Overhaul (7, 35 foot buses)	Metro	2015-16	\$280,000	\$0	\$56,000	Total \$280,000 (\$224,000 FTA 80%, \$56,000 Local 20%) MIDLIFE OVERHAUL AT 6 YEARS SO THAT BUSES OPERATE EFFICIENTLY TO 12 YEARS
7.2.12	METRO: Bike Share Program	Metro	2014-15	\$368,515	\$73,703	\$0	McAllen B-Cycle Launched October 20, 2015
7.2.13	METRO: Brownsville/McAllen- Edinburg Express: TXDOT grant 2013	Metro	ongoing	\$130,000	\$0	\$150,000	LOCAL MATCH FOR METRO CONNECT; THIS ITEM IS INCLUSIVE OF THE OPERATING COSTS IN 7.2.6 & 7.2.7
7.2.14	METRO: Bus Terminal improvements	Metro	2014-15	\$63,290	\$12,658	\$0	Restrooms; painting, boom lift. Completion August, 2015
7.2.15	METRO: Bus Terminal surveillance Replacement	Metro	2014-15	\$136,428	\$21,000	\$0	completed: 2014

Num	Objective	Dept. / Agency	Time-line	Total Project Cost	Estimate 14-15	Budget 15-16	Status - Rationale
7.2.16	METRO: Digital Signage on Buses	Metro	2014-15	\$200,000	\$26,721	\$0	INFO TRANSIT WIL HAVE DISPLAY SCREENS ON BUSES TO PROVIDE INFORMATION TO PASSENGERS AND ADVERTISING SPACE TRIGGERED BY GPS LOCATION (FTA 80%; CITY 20%)
7.2.17	METRO: Intelligent Transportation System	Metro	2014-15	\$131,569	\$26,314	\$0	THIS PROJECT WILL ALLOW DISPATCH AND SUPERVISORY STAFF TO TRACK BUSES IN REAL TIME (FTA 80%; CITY 20%)
7.2.18	METRO: Maintenance Facility-Land Acquisition (bus yard & main Facility)	Metro	2014-15	\$800,000	\$200,000	\$0	Land. \$800,000, 640,000 FTA & \$160,000 Local - Total 1,000,000
7.2.19	METRO: Maintenance Facility Construction	Metro	2014-15	\$1,653,012	\$0	\$0	Total Cost \$1,653,012, (\$1,322,410 FTA 80% & 330,602 Local 20%) (10) (to be a workshop) THE MAINTENANCE FACILITY WILL YIELD A COST REDUCTION SUCH THAT THE CURRENT ROI IS 2 YEARS; FIRE WOULD BENEFIT FROM THE PROJECT FOR FUELING AND MAINTENANCE PURPOSES; A BUS YARD IS ALSO CRUCIAL AS WE DO NOT HAVE SPACE AT THE BUS TERMINAL TO STORE VEHICLES
7.2.20	METRO: North Transfer Station Center Land	Metro	2014-15	\$958,352	\$0	\$0	Total Cost \$958,352 (\$766,682 FTA 80%, \$191,670 Local 20%)
7.2.21	North Transfer Station-Civil Infrastructure Improvement (to be a workshop)	Metro	2015-16	\$921,889	\$0	\$184,378	Transit hub on the north side of the City. Funds will be used for civil improvements of the hub site. Total Cost \$921,889 (\$737,511 FTA - 80%, \$184,378 Local -20%)
7.2.22	North Transit Center Development (to be a workshop)	Metro	Pending	\$2,200,000	\$0	\$0	Building. Total \$2, Building. Total \$2,200,000 (\$1,760,000 FTA 80%, \$440,000 Local 20%) THE NORTH HUB WILL ALLOW METRO TO LAUNCH BUSES IN NORTH MCALLEN TO ATTAIN A GREATER SERVICE AREA. THE MID POINT IS DOVE AVE AND THERE WILL BE CONNECTING POINTS AT DOVE TO SOUTHERN ROUTES; ACCESS TO UTRGV AND TRES LAGOS200,000 (\$1,760,000 FTA 80%, \$440,000 Local 20%)
7.2.23	Old Fire Station Site: Park and Ride	Metro	2014-15	\$232,000	\$82,071	\$0	Total; \$ 232,000 (FTA 80%, Local 20%) Bid Award April 14, 2014
7.2.24	Online Electric Bus Project	Metro	2013-15	\$2,139,427	\$216,043	\$0	(Local Match:\$ 232,519 plus \$1,906,908 Fed share) Awarded Contract; completion expected January, 2016.
7.2.25	Pedestrian Access Walkways	Metro	2015-16	\$750,000	\$0	\$127,500	(\$622,500 FTA-83%, (\$622,500 FTA-83%, \$127,500 Local-17%) This will enhance accessibility to our stops by adding ADA ramps and sidewalks along Metro routes\$127,500 Local-17%)
7.2.26	Transit: Rolling Stock	Metro	2014-15	\$1,130,000	\$134,247	\$0	(2 expansion 35ft., 3 back up units : \$1130000 , Delivery march 2015 encumbered amount COMPLETED MARCH 2015.
7.2.27	WIFI Security Technology Improvements	Metro	2015-16	\$150,000	\$0	\$30,000	(Fiber/Wi-Fi for Cameras along N. Routes near N. Transit Ctr.) Total \$150,000 (\$120,000 FTA 80%, \$30,000 Local 20%)