

Strategic Business Plan

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

Goal #1 relates to making McAllen a mid-sized city with "big-city quality of life" features that are driving young, educated workers AND boomer retirees to "destination cities" in great numbers, a shift that occurring worldwide, but noticeably in Texas cities of Austin, Dallas, Houston and, to a degree, San Antonio. Smaller metros such as McAllen's can compete by maintaining affordability while also offering competitive events and lifestyles. The Coronavirus has been the great disrupter. Even though our neighbors/customers in Mexico have been essentially "cut off" of visiting our area via International Bridges, residential real estate in McAllen has become heated, with the median sales price in September 2020 UP 30% from 2019.

As an indication of how well the City has performed in this major goal, McAllen was ranked #3 in the nation for "quality of life" by a major U.S. magazine, behind only Madison, WI and Boulder CO. and in the 2019 Citizen Survey above other cities (10 points above benchmarks).

Num	Objective	Department/ Agency	Time- line	Total Project Cost	Estimated FY 19-20	Budget FY 20-21	Status /Rationale
Strategy 1.1: Expand venues for family gathering & recreation.							
1.1.1	Continual general Park upgrades & replacements	Parks	Ongoing	Ongoing	Program	Program	Replaces equipment and materials due to use, wear, age.
1.1.2	McAllen Veterans Memorial Stadium - Press Box	City Commission	2020-21	MISD Match Max \$1M	\$0	\$1,000,000	City commitment to join with MISD to fund major improvements to the stadium
1.1.3	Park improvements: Memorial Stadium parking lot improvements	City Commission	2019-20	\$113,451	\$113,451	\$400,000	In partnership with MISD, improvements of the large parking lot on Bicentennial.
1.1.4	Destination Events: Continue to enhance and improve Fiesta de Palmas	Convention Center	Ongoing	\$25,000/yr	Program	Program	This year, the event was a success with social distancing in place.
1.1.5	Expand offerings of "first to market" entertainment @ McAllen Performing Arts Center	City Comm, City Mgr., Convention Center	Ongoing	Program	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer "Season".
1.1.6	Quinta Mazatlán Center of Urban Ecology Facility	City Comm, City Manger & Friends of Quinta Mazatlán, Bus Terminal	Ongoing	\$25,646,029	\$2,585,944	\$3,948,270	Continue working with non-profit Board for a new, dramatic nature-oriented destination. Currently working with architects on plans, budgeting, fundraising/financing plan. Including the Quinta Park & Ride Project.
1.1.7	Quinta Mazatlán site expansion	Quinta Mazatlán	2018-20	(est) \$1.5M	\$1,500,000	\$0	Expansion of city-owned property along Sunset to S. 10th St. completed in 2019. Efforts continue for other smaller, contiguous sites.
1.1.8	Continue improvements to complete War Memorial	City Commission	Ongoing	Ongoing	\$231,600	\$285,000	Veterans War Memorial @ Convention Center complex, Phases 1 and 2 completed, pending 3rd and final phase
1.1.9	Morris Park Hike & Bike Trail	Parks	2019-21	\$2,085,885	\$0	\$2,085,885	Extend Hike and Bike Trail to Bicentennial and 2nd street.
1.1.10	Morris Park Phase 2/3	Parks	2020-21	Ongoing	\$0	\$366,470	Trail to surround the Morris RDF, Phase II
1.1.11	Park improvements: Bill Schupp Park	Parks	2019-21	\$125,000	\$9,302	\$115,700	Complete update of Park: irrigation and amenities
1.1.12	Park improvements: La Vista Park	Parks	2019-21	\$272,500	\$64,792	\$207,708	Complete update of Park: Picnic tables, quick built shelters, lighting, concrete chess tables, and prebuilt Restrooms
1.1.13	Park improvements: Suarez Park	Parks	2019-20	\$142,000	\$142,000	\$0	Funding provided by CDGB for general improvements, enhancements.
1.1.14	Major improvement: Youth Baseball Complex - additional parking lot	Parks	2019-21	\$577,495	\$0	\$577,495	Expand parking lot at baseball field complex in FY 19-20
1.1.15	Park improvements: Cascade Park	Parks	2017-21	\$451,500	\$40,225	\$310,000	Complete update of Park: quick built picnic areas, picnic tables, landscaping, pavilion rehab, and prebuilt restrooms.
1.1.16	Park improvements: Municipal Park East Playground	Parks	2019-21	\$100,000	\$0	\$100,000	Replace playground equipment and rubber flooring.
1.1.17	Springfest Park	Parks	2020-21	\$224,000	\$0	\$224,000	Complete update of Park: bleachers, shelters, prebuilt restroom
1.1.18	La Floresta Park	Parks	2020-21	\$180,000	\$0	\$180,000	Park Improvement funded out of Park Zone.
1.1.19	Oval Park Restroom Facilities	Parks	2019-21	\$138,302	\$84,537	\$52,615	Adding restrooms to this amenity which has become a popular "park" at the Convention Center
1.1.20	Crockett Park	Parks	2020-21	\$160,000	\$0	\$160,000	Construction of skate park, dog run and garden in this City/School park
1.1.21	Adaptive Playground Baseball Field	Parks	2020-21	\$100,000	\$0	\$100,000	MISD city/school park: Blanca-Sanchez for an inclusive park made for all children.
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	Goal: Self supported	\$0, net	\$0, net	A very popular and well attended, regional event. This year, due to Covid, the event will be a creative "drive-thru" with social distancing.

1.2.2	Continue City-funded public events: 4th of July celebration, Vida Verde, Fiesta de Palmas, Moon over Mazatlán - and more.	City Mgr., Chamber	Ongoing	Goal: Self supported	Program	Program	Plan to continue & expand events that draw attendees from the larger Metro area and beyond.
1.2.3	Continue and expand music events; funding	City Mgr., Chamber	Ongoing	Ongoing	Program	Program	Music after hours, music at Quinta events, funding of symphony.
1.2.4	Continue Concerts on the Lake @ Convention Center	City Manager	Ongoing	Ongoing	Program	Program	Continue creating popular outdoor music events.
1.2.5	Target regional Winter Texans and Mexican tourists in major recreational events	City Manager	Ongoing	Ongoing	Program	Program	Parks and Recreation host the annual Golden Age Olympics affecting approximately 2,000 Winter Texans.
Strategy 1.3: Maintain visual attractiveness of key corridors and venues.							
1.3.1	REFRESH 50/50 Program for aesthetic improvements	Retail Development	Ongoing	\$200K/yr	\$200,000	\$200,000	Program to enhance visual appearance along key corridors in McAllen.
1.3.2	Design and erect new monument signs/landscaped areas at key McAllen entry points	City Manager, Engineering	Ongoing	Commission choice annually	\$152,652	\$0	Enhance the corridors that lead into the City.
1.3.3	Horticulture Improvements - General	Parks	Ongoing	Ongoing	Program	Program	Recurring investment in landscaping and landscaping preservation.
1.3.4	Continue & Expand Commercial Matching Grant program	Planning	Ongoing	Ongoing	Program	Program	Work with existing businesses to improve key corridors appearance.
1.3.5	Continue Neighborhood Matching Grant program	Planning	Ongoing	Ongoing	Program	Program	Continue this very successful program to match funds raised from various neighborhood associations for improvements.
Strategy 1.4: Regional Leader in Sustainability							
1.4.1	Increase visibility and stature of Quinta Mazatlán as the "Green" leader in the Region	Parks	Ongoing	Ongoing	Program	Program	Quinta Mazatlán will continue to expand education efforts via the new "Glass House" and via events throughout the year.
1.4.2	Develop a Park and Ride for Special events (4th of July, La Posada, Parade, etc.)	Transit	Ongoing	Ongoing	Program	Program	Park and Ride has been success.
1.4.3	Enhance compost marketing	Public Works (Sanitation)	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting.
1.4.4	New program to eliminate trash contamination in recycling bins	Public Works	Ongoing	Ongoing	Program	Program	More enforcement; removal of blue bins for non-enforcement. Education efforts in schools and mail outs.
1.4.5	Increase commercial recycling	Public Works (Sanitation)	Ongoing	Program	Program	Program	Add multiple commercial routes to recycling to increase commercial recycling.
Strategy 1.5: Promote improved health of McAllen citizens.							
1.5.1	Palm View Golf Course continual improvements to maintain top quality	PVGC, City Mgt.	Ongoing	Ongoing	\$0	\$162,000	Various Course improvements each year. This year: Erosion control project
1.5.2	McAllen Marathon	Parks	Ongoing	Ongoing	\$109,740	\$130,000	Due to Covid, this year's marathon will be virtual.
1.5.3	McHI Re-lamp Tennis Court	Parks	2019-21	\$128,000	\$50,000	\$78,000	This is a 50/50 partnership with the McAllen Independent.
1.5.4	Uvalde Field Lighting	Parks	2019-20	\$280,000	\$6,691	\$273,309	Replacement of lighting in the Uvalde Field. CDBG Funding.
1.5.5	Youth Baseball Complex	Parks	2020-21	\$577,495	\$0	\$577,495	Youth Baseball Complex need additional Parking.
1.5.6	Continual improvement, connectivity and expansion of city trail system	Parks & Rec	Ongoing	Ongoing	Program	Program	Continuing efforts and investments in these iconic assets which increase property values and make exercise options accessible to all citizens.
1.5.7	Support for after school learning centers in conjunction with Boys and Girls Club	Commission	Ongoing	Commission vote	\$208,898	\$200,000	Ongoing program to support M.I.S.D. programs.
1.5.8	City Health Fair	Chamber	Chamber	Ongoing	Program	Program	Promote and enhance public's access to information about their health.
1.5.9	Grow number of running/walking events held in Linear Parks annually	Parks and Recreation	Ongoing	Ongoing	Program	Program	Promote awareness of healthy lifestyles and benefits of exercise. Recreation hosts 4 annual runs during the summer, added 5K during the Vida Verde Event, and assists private non-profit group with benefit runs.
1.5.10	MISD - Houston Elem. Playground Refurbishment	CDBG/Parks	2020-21	\$160,000	\$0	\$160,000	City-School park improvements funded by CDBG.

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

Goal #2 relates to the City of McAllen's strong sales tax generation, primarily due to retailers who provide the lion's share of sales tax to the City. The COVID pandemic has impacted retail sales in two major ways. First, all land ports of entry remain closed by the federal government to all but essential travel thus impacting sales to Mexican National shoppers. Second, ALL businesses have had to adjust in major ways, from a total "lockdown" to all but essential services, then to restricted occupancy as declared by the Governor of Texas. The City hopes to return to the strong sales tax growth trend which immediately preceded COVID. Strong 2019 Citizen Survey results will likely help in returning the City to prior trends with McAllen ranking "as a place to live" (89% pos.), "overall image" (84%+), as a place to work (78%+) and retire (77%+).

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Strategy 2.1: Enhance McAllen's bond with shoppers from south Texas and northern Mexico.							
2.1.1	Continue Mexico focused marketing	Commission	Ongoing	Varies	\$200,000	\$200,000	Marketing aimed at the Mexico market (Retail and Visitor). Paid from Hotel Occupancy Tax.
2.1.2	Continue efforts to ease bridge crossing to and from Mexico	Bridge	Ongoing	Ongoing	\$0	\$700,000	Will enhance international trade with Mexico.
2.1.3	Canopy improvements for pedestrian crossing queuing @ Hidalgo International Bridge	Bridge	1 yr	\$200,000	\$0	\$200,000	Protect from inclement weather and excessive heat pedestrians who utilize the bridge.
2.1.4	Complete Expressway 83 & Bicentennial Interchange opening major North/South arterial	Engineering	Opening 2020	\$35,000,000	TxDOT	TxDOT	Will change dynamics of the area for better ingress/egress to key future development as well as La Plaza Mall & McAllen Airport.
2.1.5	Expand entertainment events which attract attendees from both South Texas and Northern Mexico	City Mgr., CVB, Parks & Rec., Convention Center	Ongoing	Varies	Each event varies with the goal of self- funded events.	Each event varies with the goal of self- funded events.	Events already include Fiesta de las Palmas, MXLAN, Holiday Parade, "FRIO", Christmas display, Posada and more.
2.1.6	Continue efforts which target specific entertainment & dining options that are regional in nature (These are often confidential until after secured and adopted by Commission action)	City Mgr/ Retail Dev	Ongoing	Ongoing	Program	Program	Various projects are desirable in order to create an experiential "destination", frequented by locals and visitors alike.
2.1.7	Increase air and bus travel options to and from key Mexico markets	Airport, Transit, CVB	Ongoing	Program	Program	Program	Continue expansion and existing route support efforts to/from Mexico. Incoming via bus is increasing
2.1.8	Office Building Upgrades	Bridge and Engineering	2020-21	\$90,000	\$99,197	\$300,000	Various projects for the Bridge improvements and including updating the Master Plan.
2.1.9	Federal Motor Carrier Project	Bridge and Engineering	2020-21	\$1,717,269	\$753,936	\$963,333	Construction of a Federal Motor Carrier building to better facilitate crossing.
Strategy 2.2: Bring key "destination" retail to the city.							
2.2.1	Facilitate the expansion of McAllen's top tax generator, Simon Property's La Plaza leveraging using a city incentive to provide parking garages.	City Comm, City Mgr	Multi- year	\$20,000,000	Ongoing	Ongoing	Bonds paid via a portion of the NEW SALES TAXES generated to the City by the expanded Mall and it's tenants. If no additional taxes, bonds paid by Simon. (380 Agreement)
2.2.2	Work with Buxton, a top retail recruitment firm, to attract specific retailers to the City.	Retail Development City Mgr	Ongoing	Program	\$50,000	\$50,000	To compliment McAllen shopping entertainment as the "destination of choice".
2.2.3	Continue Retail Recruitment efforts nationwide.	City Mgr	Ongoing	Program	\$225,000	\$300,000	Includes major ICSC presence in Dallas and Las Vegas working to bring retail to McAllen
2.2.4	Increase marketing efforts & incentives to recruit and retain business (These are often confidential until after they secured and adopted by Commission action)	MEDC, Retail Development City Mgr	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers, sales tax generators, and projects as targeted. Note: Some 380 Agreements related to retail concern sales taxes while others relate to development & growth (property tax generation), strategic goal #3.

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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.

Goal #3 is about diversification of not only the local economy, but the city's revenue as well. Employment data indicates that the local economy is transitioning from one with a concentration in the service sector to one more balanced, with increased jobs and wages related to education and medical. As this long-term goal is implemented, the city's revenue should become less sales tax dependent and more property tax oriented, as seen in the majority of other Texas cities. In the 2020-21 Budget summary, charts were provided that indicate that great progress has been made in the Goal and all trends indicate a continuation of this diversification, COVID impacts notwithstanding. Strong growth in median residential sales prices further assist with this diversification and confirm an increase in household income of McAllen residents.

Num	Objective	Department/ Agency	Time- line	Total Project Cost	Estimated FY 19-20	Budget FY 20-21	Status /Rationale
Strategy 3.1: Strategically bring new industry to the region.							
3.1.1	Facilitate expansion of Anzalduas International Bridget to accommodate truck traffic	Anzalduas Bridge, Bridge Board, Commission	Multi-year	\$54M	\$1,000,000	\$3,000,000	International Trade between Maquila's and Trade Zone, expansion to facilitate rapidly growing produce importation. This year: Cargo Design
3.1.2	Continue support of McAllen Economic Development Corporation	Commission	Ongoing	Commission Vote	\$1,136,391	\$900,000	Focus is on industrial recruitment, larger international manufacturing, job training partnerships, etc.
3.1.3	Targeted business recruitment working with the State of Texas.	City Manager	Ongoing	Commission Vote	Varies	Program	Added funds to attract business and industry to the area via Texas One, etc.
3.1.4	Funding of Border Trade Alliance	Commission	Ongoing	Commission Vote	Program	Program	Membership fees cover presenting a united front regarding Border Region issues.
3.1.5	Funding of South Texas Border Partnership	Commission	Ongoing	Commission Vote	Program	Program	Membership fees cover presenting a united front regarding Border Region issues.
3.1.6	City Fiber Optic Networking	City Mgr., I.T.	Ongoing	Ongoing	Program	Program	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000/year
3.1.7	Attract medical specialties and services not currently available in McAllen and develop a plan to bring them here	MEDC	Ongoing	Ongoing	Program	Program	Provides better health services to the citizens of McAllen, bring regional medical consumers to McAllen, which will also result in retail sales.
3.1.8	Continue 380 Economic Incentive Agreements for new & existing businesses for general business and property base expansion.	City, MEDC	Ongoing	Varies	\$3,251,385	\$4,191,202	Economic Incentives; vary depending upon prospect's impact on the community; new jobs, major new added property value, etc.
3.1.9	Continue efforts to ease bridge crossing to and from Mexico; secure grants to facilitate truck traffic.	Bridge	Ongoing	Program	Program	Program	Work to enhance and expand commercial business & international trade.
3.1.10	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.
3.1.11	Increase marketing efforts to recruit and retain business	City Mgr., Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements for selected, new retailers.
3.1.12	Construction of FMCSA at the Hidalgo Port of Entry	Bridge	1-2 yr	\$1,717,269	\$753,936	\$963,333	Construct new facility for bus inspections by Federal Motor Carriers Safety Administration at Hidalgo.
3.1.13	Work with UTRGV to attract medical manufacturing opportunities to McAllen. Establish a plan to work with drug companies to do clinical trials here	MEDC	Ongoing	Ongoing	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.
3.1.14	Facilitate creation of UTRGV Medical District	City Commission	Ongoing	Ongoing	\$1,000,000	\$1,000,000	Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive
3.1.15	Continue to expand manufacturing base by attracting primary service and manufacturing investment/jobs to McAllen	MEDC	Multi-year	Program	Program	Program	This sector has the greatest impact on bringing new money into the local economy and provides long-term revenue growth.
3.1.16	Increase focus on attracting higher skilled, higher wage jobs & professional careers in medical & research fields	MEDC	Multi-year	Program	Program	Program	Recent growth in local educational institutions has resulted in an enhanced MEDC focus on jobs in this area, working with regional stakeholders.
3.1.17	Work closely with the local development community to insure we have available buildings necessary to support new manufacturing related-companies	MEDC	Multi-year	Program	Program	Program	As the demand for larger buildings, often with specialized requirements, continues to grow, it is important to respond quickly to customers' demands for available space.

3.1.18	Continue to Partner with the City leadership and other partners to enhance the "quality of place" and the promotion of McAllen as a great place to live, work, and play.	MEDC	Multi-year	Program	Program	Program	The effort to improve our community is continuous and requires the efforts of everyone. MEDC continues to do our part to support those efforts.
Strategy 3.2: Promote the development and long term revitalization of the City's strategic core.							
3.2.1	REFRESH 50/50 Program for aesthetic improvements	Retail Development	NEW	\$200K/yr	Program	\$200,000	Program to enhance visual appearance along key corridors in McAllen.
3.2.2	Create City Gateways/monument signs	City Mgr/Engineering	Ongoing	Annual	\$152,652	\$0	Enhance the corridors that lead into the City.
3.2.3	McAllen Heritage Center funded - Downtown	City Commission	Ongoing	Annual	\$58,000	\$40,000	Funding operations in historic Main St. building.
3.2.4	Priority Corridor Revitalization	Retail Development	Ongoing	Annual	\$200,000	\$200,000	A very popular program of Retail Development that matches funds for commercial properties' that upgrade their exterior's appearance
3.2.5	New HOME Construction	City Manager	Ongoing	Annual	\$267,300	\$224,000	Affordable Homes of S.Texas new home construction: Down payment assistance for homebuyers
3.2.6	Downtown Matching Grant Program	Planning	Ongoing	Annual	Program	Program	Matching grant program for downtown businesses (façade, signage, parking lots, etc)
3.2.7	Neighborhood Matching Grant program	Planning	Ongoing	Annual	\$25,000	\$25,000	Matching grants primarily used by Neighborhood Associations for entrances, entrance landscaping, signage, etc.
3.2.8	Commercial Matching Grant program	Planning	Ongoing	Annual	\$25,000	\$25,000	Matching grant program for commercial properties.
Strategy 3.3: Adopt policies and programs which encourage private-sector growth and prosperity.							
3.3.1	Update (Planning) Comprehensive Plan	City Commission/ Planning	Every Decade	\$300,000	\$ -	\$300,000	An update of the city's overall plan for development/redevelopment of the city.
3.3.2	Fund Chamber of Commerce to assist existing local business expansion	Commission	Ongoing	Program	\$559,942	\$820,474	Programs include promotion of members' businesses, Business Incubator, Innovation, etc. and to encourage/promote business.
3.3.3	Project Imagine Tomorrow to identify and rebuild/remodel the dilapidated homes in targeted areas	City Mgr , Code Compliance	Multi-year	Ongoing	\$125,000	\$300,000	Continue this successful project to identify and improve homes which cause negative effect - almost all in core area. Very successful; funding increased this year.
3.3.4	Ordinance Review Committee identifying Code/Ordinance items which can be improved to improve ease of compliance	City Manager's Office/ City Commission	Ongoing	Program	Program	Program	Already adopted several changes and the Committee will continue to make recommendations to the Commission.
3.3.5	Chamber continues to operate former Main Library as a business "incubator"	Chamber, City Manager	Ongoing	Program	Program	Program	Operating in partnership with Texas Wilson, Inc. for furnishings, City/CVB for funding.
3.3.6	Continue Chamber Entrepreneur program to assist those wishing to form new businesses	Chamber	Ongoing	Program	Program	Program	Ongoing program by Chamber of Commerce to encourage/promote new business creation in McAllen.
Strategy 3.4: Promote tourism to the area.							
3.4.1	Fund CVB to promote tourism	CVB - Chamber of Commerce	Ongoing	% of HOT tax	\$559,942	\$820,474	Funding includes Convention incentives, tourism marketing, bonds with Mexican shoppers and tourists.
3.4.2	Airport Improvements	Airport	2020-21	Ongoing	\$1,070,857	\$20,179,000	Various projects within the Airport, inclusive of building improvements and Runway rehabilitation. City portion budgeted but some require further federal approvals.
3.4.3	RWY 14-32/TWY A Safety Improvements	Airport	2019-21	\$35,801,639	\$8,514,073	\$27,287,566	This project will address and mitigate on-going safety and operational issues associated with the existing storm water management system.
3.4.4	Horticulture Improvements	Parks	Ongoing	Ongoing	\$83,300	\$110,000	Maintenance, addition, and replacement of landscaping and horticulture for parks and city buildings as well as medians.
3.4.5	Increase Winter Texan loyalty to McAllen	City Manager	Ongoing	Program	Program	Program	Trends indicate a diminishing market but still an important market to the greater region.
3.4.6	Increase marketing of McAllen	CVB	Ongoing	Ongoing	\$200,000	\$200,000	Promotion of McAllen as the destination of the region (Marketing includes south Texas and northern Mexico.

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

Goal #4 is a commitment to continue to be the regional leader in Public Safety. Public Safety accounts for over half of all General Fund expenditures and continues to be the priority. In the most recent 2019 McAllen Citizen Survey, citizens' ratings in Police, Fire and Emergency Service satisfactions saw substantial jumps from already high satisfaction rates of 2015. Overall, "Quality of..." Police and Fire services not only increased, but are very high relative to many cities. Since 2015, 2 fire stations have been replaced, the Public Safety building was expanded with a parking structure completed in FY 2020. Public Safety, Fire and Emergency services "quality of education" all had increased satisfaction rates. Citizens were clearly satisfied with the emphasis placed upon overall public safety. The sad killing of two Police Officers in Mid-Year FY 2020 resulted in a tremendous outpouring of sadness - and respect - from all McAllen citizens.

Num	Objective	Department/ Agency	Time- line	Total Project Cost	Estimated FY 19-20	Budget FY 20-21	Status -Rationale
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. These are enforced locally and lead to improved safety based upon national experience.
4.1.2	Continue implementation of online permitting (a major city investment to ease both the process and functionality of obtaining various permits from the City)	Development Group, Building Permits, Code Enforcement	Ongoing	Program	Program	Program	Reduce barriers to compliance; increase customer appeal. Continual improvement and expansion via Accela.
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. New "311" system rolled out October, 2019
Strategy 4.2: Promote and enhance safety in the community.							
4.2.1	Continue efforts to keep McAllen a "Safe City"	Police	Ongoing	Program	Program	Program	McAllen ranked #23 of 2,929 cities ranked by Backgroundchecks.org in 2019 using FBI crime statistics.
4.2.2	Continue high citizen satisfaction rating of Police service & decreasing crime rates	Police	Ongoing	Program	Program	Program	Recent crime rates down; citizen satisfaction VERY HIGH according to 2019 McAllen Citizen's Survey.
4.2.3	Police Motor Home	Police	2020-21	\$70,000	\$0	\$70,000	Police Department Motor Home replacement.
Strategy 4.3: Develop initiatives which prevent fire incidents in the city; deliver excellent fire service.							
4.3.1	Continue high citizen rating of Fire service and low ratio of fires per population	Fire	Ongoing	Program	Program	Program	2019 Citizen Survey indicates continued improvement in very high satisfaction rates for City's fire protection and safety.
4.3.2	Maintain McAllen's high ISO Rating	Fire	Ongoing	Program	Program	Program	The rate has moved from "4" to "2" for Insurance Service Office rate, which is the highest rating in the Valley.
4.3.3	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.
4.3.4	Restroom Facility Training Facility	Fire	2020-21	\$110,000	\$0	\$110,000	Construction of permanent restroom facility at the Fire Training Facility for property hygiene.
4.3.5	Fire Dept Portable Rugged Radios	Fire	2020-21	\$128,700	\$0	\$128,700	Replace obsolete/unsupported/failing portable radios 22 units.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	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.
4.4.2	Adopt Storm Water Management Ordinance.	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to adopt federal requirements to reduce storm water pollution.
4.4.3	Finalize improvements and agreements which formally co-locate local, State and Federal partners into the Emergency Operations Center (EOC).	Emergency Operations	1 yr	Program	Program	Program	Center will function year-round; insures functionality during emergencies, locates all officials into McAllen's Center during emergencies.
4.4.4	Radio Lease Agreement	Emergency Operations	2015-2025	\$4.6M	\$508,174	\$508,174	Equipment lease purchase agreement for replacement of Motorola radios.

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

Goal #5 relates to "continual improvement" of service delivery citywide while maintaining conservative management of city finances. These efforts were confirmed in 2019 Citizen Survey results with "Leadership provided by city's elected officials" ranking 22 points higher than national benchmarks (61% vs. 39% nationally) and "Overall effectiveness of city management" ranking 26 points higher than national benchmarks (65% vs. 39% nationally). The "Quality of customer service you receive" had the largest positive response vs. national benchmarks (74% vs. 45% nationally). The survey company noted that these results are ALL contrary to national trends. Management has reduced the growth in expenditures during the Covid crisis amending the 2019-20 Budget and lowering revenue expectations for this year.

[illegible]

5.3.1	Use Citizen Surveys, Internal Service Surveys & best practices to continually improve delivery of services	All Department, City Management	Ongoing	Program	Program	Program	As seen on the "Transparency" tab of "Open Government" on city's website, continue use of PDCA (Plan; Do; Check; Act) continual improvement cycle.
5.3.2	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.
5.3.3	Use GPS/ GIS technology to track and inventory assets in the field	Public Works (Admin.)	Ongoing	Program	Program	Program	Identify all service points (residence & commercial accounts) geographically to optimize collection routes and reduce fuel consumption. Routes have been changed in some cases, slightly modified for increased efficiency. Ongoing effort.

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network.

Infrastructure has for decades been a key asset of the City of McAllen. In the 2019 Citizen Survey, citizens' strongest recommendations for increased focus were related to these drainage and traffic congestion. 2 issues. PRIOR to major flood events, the City proposed numerous large projects to improve drainage as well traffic flow. Because these are complex projects, there is normally a lengthy time between citizen approval and "completion" of projects. A strong focus has been placed on these projects with the outsourcing of numerous projects to several engineering firms so that work can be done concurrently and on a large scale. As construction progresses, there will be disruptions in neighborhoods and on traffic corridors. Improvement in satisfaction levels is expected upon completion. If the frequency of major flooding events increases, more projects will likely be needed in the future which could impact satisfaction rates.

Num	Objective	Department/ Agency	Time- line	Total Project Cost	Estimated FY 19-20	Budget FY 20-21	Status /Rationale
Strategy 6.1: Provide state of the art service-delivery assets.							
6.1.1	Construct new Parks and Recreation Headquarters	Parks and Recreation	2 yrs.	\$5,170,260	\$89,530	\$2,910,470	New building needed due to obsolesce, age and size. Current site sale will offset part of the cost.
6.1.2	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Anzalduas Bridge, Bridge Board, Commission	Multi-year	\$54M	\$1,000,000	\$3,000,000	International Trade between Maquila's and Trade Zone, expansion to facilitate rapidly growing produce importation. This year: Cargo Design
6.1.3	Continually improve ease of Development Process	City Mgt, Dev. Group, Ordinance Review Committee	Ongoing	Program	Program	Program	Maintain open, customer focused "one stop shop". ACM Michelle Rivera now has one person in charge of following up on all transactions and manages the Ordinance Review Committee for a continual improvement.
6.1.4	Continually improve Transit facilities to be state of the art	Transit	Ongoing	Program	Program	Program	Ensure the McAllen Bus Station continues to be a major transportation hub. New north Hub to have wash / repair buildings and refueling station. (2020-2021 construction). In design.
6.1.5	Continually improve Convention Center	Conv Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.6	Continually improve Public Works, Composting large trucks, equipment & facilities	Public Works	Ongoing	Program	Program	Program	Continually maintain the highest standards for large vehicles/equipment for refuse, recycling and brush collection. Continually improve Public Works facilities.
Strategy 6.2: Maintain excellent roadways; improve mobility.							
6.2.1	2018 Bond Project: Comprehensive Traffic Study & fiber	Traffic	3 yrs	\$700,000	\$200,000	\$450,000	A major study that will lay the groundwork for an improve traffic signalization in the City, the #1 desire of citizens per 2019 Citizen Survey
6.2.2	2018 Bond Project: Fiber optic cable to main corridor traffic signals	Traffic, I.T.	2-3 yrs	\$851,000	\$300,000	\$601,000	Fiber will enable our traffic signalization program to be fully automated with the ability to make adjustments in real time for heavy traffic, construction or special events.
6.2.3	Annual Major Street Repaving	Public Works	Ongoing	Ongoing	\$3,221,595	\$3,221,595	The annual repaving of key corridors and neighborhood streets based upon pavement rating system.
6.2.4	Upgrade and improve traffic operations & functionality. Includes improvements to congested intersections, improved markings, etc., right turn lanes, etc.	Traffic Engineering	Ongoing	Varies	\$437,175	\$2,448,574	This is a major initiative - which will be ongoing - to improve traffic flow as desired by citizens.
6.2.5	2013 Bond Project: Street Improvements	Engineering	Ongoing	\$24M	\$3,217,734	\$2,830,368	Various Street Improvements approved in 2013 Bond, with smaller items grouped into this number. Most completed in 2020 or earlier.
6.2.6	2013 Bond LARGE project: Bicentennial Blvd. Extension: Trenton to 107	Engineering/ TxDOT	Multi-year	\$12,863,651	\$7,499,671	\$6,790,644	Project put out to bid in FY 18-19 and came in well under budget. Will assist in reducing traffic on major roadways, in line with citizen priorities from 2019 Survey. <u>2013 Bond</u> .
6.2.7	Daffodil Ave from Ware to Taylor	Engineering	Mult-year	\$3,847,197	\$379,400	\$3,432,797	Widen Daffodil to full width, curb and gutter section to change this "bottleneck".
Strategy 6.3: Provide excellent stormwater management.							
6.3.1	2018 Drainage Bond Projects (Many projects approved by voters)	Commission Engineering	Mult-year	\$22,000,000	\$2,004,382	\$17,343,964	Bond issues PASSED 2018 All projects are in various stages and range from under \$100,000 to several multi-million dollar, single projects.
6.3.2	Drainage Utility Fee Projects	Engineering	Mult-year	Ongoing	\$523,253	\$3,229,436	Various locations within City for drainage improvements funded by drainage fees.

6.3.3	Continually remove weed/tree growth and garbage in open drainage facilities	Public Works	Ongoing	Program	Program	Program	To maintain water flow/ reduce flooding.
6.3.4	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	To increase water flow/ reduce flooding.
6.3.5	Drainage Channel Maintenance Access Improvements	Public Works	Ongoing	Program	Program	Program	Improve access to existing drainage channels to facilitate maintenance activities necessary for proper channel function.
6.3.6	Storm System Inspection and Flushing	Public Works	Ongoing	Program	Program	Program	Inspect and flush existing storm water infrastructure to ensure proper function and ultimately reduce likelihood of flooding.
6.3.7	Drainage Channel Erosion Mitigation	Public Works; Engineering	Ongoing	Program	Program	Program	Assess and mitigate bank and storm sewer outfall erosion to maintain integrity and function of drainage channel.
6.3.8	Stormwater Quality Monitoring	Public Works; Engineering	Ongoing	Program	Program	Program	Establish baseline stormwater quality (WQ) parameters to monitor watershed health and develop/implement necessary best management practices (BMPs) to reduce potential pollutants.
6.3.9	Storm sewer Infrastructure Maintenance/Installation	Public Works	Ongoing	Program	Program	Program	Small/medium scale repair of existing, deteriorated storm sewer infrastructure and small/medium scale in-house storm sewer infrastructure construction projects.
6.3.10	Stormwater Pump Station and Gate Structure Outfall Operation & Maintenance	Public Works	Ongoing	Program	Program	Program	Operate and maintain stormwater pump stations and gated control structures to reduce likelihood of flooding from moderate to severe storm events.
6.3.11	Stormwater Public Education & Outreach	Public Works	Ongoing	Program	Program	Program	Educate the public about stormwater infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants.
6.3.12	Adopt Stormwater Management Ordinance; Implement	Public Works; Engineering	Ongoing	Program	Program	Program	Held Workshop with City Commission, reviewing with Legal for ordinance format.
Strategy 6.4: Provide high quality water and sewer services.							
6.4.1	SWTP Expansion Filter/Clarifier	MPU	18 months	\$10,000,000	\$6,100,000	\$3,900,000	Increase Capacity at the South Water Treatment Plant and upgrade the SCADA system.
6.4.2	North WWTP Electrical & SCADA Programming	MPU	1 year	\$2,414,550	\$1,489,957	\$924,593	Installation of Back-up Power Generators necessary to maintain the Plant's Process Operational during events of Power Loss.
6.4.3	Sprague Sanitary Sewer	MPU	Multi-year	\$6,700,000	\$3,500,000	\$3,200,000	Multi-phase of a sanitary sewer masterplan to provide sanitary sewer to the north western sewer CCN area.
6.4.4	South WWTP Administration & Operations Building	MPU	8 months	\$2,300,000	\$325,000	\$1,975,000	Construction of new Administration and Operations Building, which is necessary for day to day operations of the SWWTP Facility.
6.4.5	AMI Project - Major project to replace Meters	MPU	Multi-year	\$16,500,000	\$0	Program	Subject to securing funding, this is an important +
6.4.6	New Reservoir Embankment Reinforcement	MPU	6 months	\$1,000,000	\$0	\$1,000,000	Improvements to help stabilize levee for both North and South Reservoirs
6.4.7	Dicker Road Sewer project (Phase I)	MPU	18 months	\$2,000,000	\$1,200,000	\$800,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.8	Southeast Waterline Improve (Dicker 10th-McColl)	MPU	Multi-year	\$770,580	\$750,000	\$0	Project Finalizing Completions
6.4.9	South-east Water Transmission Line (Dicker Road, 23rd to 10th)	MPU	18 months	\$700,000	\$700,000	\$0	Project Finalizing Completions
6.4.10	SWTP Transmission Main to Ware Rd	MPU	18 months	\$800,000	\$0	\$800,000	New transmission line to help deliver potable water to the western half of McAllen service area.
6.4.11	HCID #1 Raw Waterline	MPU	18 months	\$800,000	\$0	\$800,000	Raw water line to deliver a new source water to our South Water Treatment Plant.
6.4.12	SWTP Electrical Generator Project	MPU	6 months	\$100,000	\$50,000	\$100,000	A study will be conducted to evaluate options for increasing Generator Capacity at South Water Treatment Plant

Strategic Business Plan

Goal 7: Improve Workforce Preparedness

While Goal #1's mission is to create a city which is attractive to students, educated professionals & retirees as well as families, GOAL #7 seeks to increase opportunity and improve the economic futures of those who choose to live here. The creation of UTRGV, its Medical School, Texas A&M branch campus, and the expansion of South Texas College serve to expand opportunity. The City will continue to improve and expand these partnerships as well as working with Texas Workforce Commission to continue improving opportunity and employment. Together with affordable transportation, these will have a pronounced impact on workforce preparedness and continued improvement in average household incomes in the City.

Num	Objective	Department/ Agency	Time- line	Total Project Cost	Estimated FY 19-20	Budget FY 20-21	Status /Rationale
Strategy 7.1: Expand educational opportunity in the Region.							
7.1.1	Assist in funding UTRGV Medical School - McAllen assets	Commission	Ongoing	Conditional Commitment	\$1,000,000	\$1,000,000	Funding to assist in Medical School development is an "up to" amount annually.
7.1.2	Continue working with STC to supplement training in the region	City Comm./ Chamber	Ongoing	Ongoing	\$259,440	\$260,000	Help develop environment to encourage high school graduates to stay in area.
7.1.3	Coordinating with STC to 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, A&M 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	Program	Program	Program	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
7.1.5	Provide Internet Accessibility in areas of the city for citizen and student access	City Commission, I.T.	Multi-year	Program	Program	\$400,000	Especially due to COVID, there is a clear need for internet access for continued student learning. Project started in low-middle income areas and will grow over time.
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	Funding El Milagro Health Clinic	Commission	Ongoing	Commission vote	Program	Program	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.2	After school programs (Boys & Girls Club, MISD)	Parks and Recreation	Ongoing	Ongoing	\$208,898	\$200,000	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.3	Project Imagine Tomorrow	Health & Code	Ongoing	Ongoing	\$125,000	\$300,000	Annual appropriation for neighborhood stabilization via assisting with repairs/improvements for the deteriorated residential properties.
7.2.4	VIDA funded to assist in workforce development	Dev. Corp.	Ongoing	Ongoing	\$531,000	\$425,000	Participants assisted to complete education and improve earning potential.
7.2.5	LIFT funding for upward mobility	Dev. Corp.	Ongoing	Ongoing	\$125,000	\$125,000	Lending for small business and start-ups which do not have access to traditional financing. A non-profit corp.
7.2.6	TRANSIT: METRO McALLEN - city portion	McAllen Metro	Ongoing	Ongoing	\$540,537	\$67,000	Local match for operating costs for Metro McAllen (FTA 50% match; City 50% match)
7.2.7	TRANSIT TERMINAL - city portion Maintenance & Operations	Transit	Ongoing	Ongoing	\$77,650	\$75,000	Local match for capitalized operating costs for Terminal (FTA 80% match; City 20% match)
7.2.8	TRANSIT: New North Hub & Maintenance Facility	Transit	2018-2021	\$6,360,049	\$30,853	\$4,657,207	New hub at Buddy Owens & N. 23rd St. Hub will act as transit station, transfers, and maintenance yard for McAllen Metro.
7.2.9	Shelters & Passenger Amenities	Transit	2019-21	Ongoing	\$0	\$750,000	Project is intended to provide seating and comfort amenities along the routes for passenger convenience.
7.2.10	Accessibility and Walkways	Transit	2019-21	Ongoing	\$0	\$1,750,407	Transit Department intends to build walkways, paths, and/or improved access to bus stops for pedestrians and bikers wishing to access our Transit System.
7.2.11	Quinta Park and Ride	Transit	2019-2024	Ongoing	\$0	\$3,000,000	Continue working with non-profit Board for a new, dramatic nature-oriented destination. Currently working with architects on plans, budgeting, fundraising/financing plan.
7.2.12	Health Clinic Facility- El Milagro	Commission	Multi-year	Ongoing	\$233,942	\$230,000	Programs funded by Development Corp. for after school programs as part of the original mission (per ballot 1997)
7.2.13	Affordable Homes of South Texas	Commission	Ongoing	Ongoing	\$267,300	\$223,000	For building new homes for low to moderate income citizens, primarily in established, older neighborhoods.
7.2.14	Comfort House	Commission	Annual	Varies	\$100,000	\$100,000	Funding for this palliative hospice center in the city.
7.2.16	Adaptive Playground Baseball Field	Commission	2020-21	\$100,000	\$0	\$100,000	Additional funding to serve the needs of all children.
7.2.17	Adaptive Playground Palm View	Commission	2020-21	\$100,000	\$0	\$100,000	Additional funding to serve the needs of all children.