

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 which assist in driving educated workers, young families and retirees to “destination cities” in great numbers. This shift is 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 a competitive lifestyle and quality of life. The COVID Pandemic has actually intensified the shift to cities, especially in Texas with the larger metros - and most notably Austin - “booming” so far. Residential real estate in McAllen has experienced record increases with median sales prices jumping substantially. 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.). The upcoming early 2022 Citizen Survey is expected to confirm further increased satisfaction related to McAllen’s “Quality of Life”.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	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	Park improvements: Memorial Stadium parking lot improvements	City Commission	2019-22	\$113,451	\$0	\$400,000	In partnership with MISD, improvements of the large parking lot on Bicentennial.
1.1.3	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.
1.1.4	Expand offerings of “first to market” entertainment @ McAllen Performing Arts Center	City Commission, City Manager, Convention Center	Ongoing	Program	Program	Program	Broadway shows, Entertainers and Performers continue to use the center during non-summer “Season”.
1.1.5	Quinta Mazatlán Center of Urban Ecology Facility	City Commission, City Manger & Friends of Quinta Mazatlán, Bus Terminal	Ongoing	(est.) \$36M	\$1,455,209	\$31,692,341	Continue working with non-profit Board for a new, dramatic nature-oriented destination. Funding secured for this new, exciting new attraction.
1.1.6	Continue improvements to complete War Memorial	City Commission	Ongoing	Ongoing	\$0	\$90,000	Veterans War Memorial @ Convention Center complex, Phases 1 and 2 completed, pending 3rd and final phase.
1.1.7	Morris Park Hike & Bike Trail	Parks	2019-22	\$2,085,885	\$30,000	\$2,050,855	Extend Hike and Bike Trail to Bicentennial and 2nd street.
1.1.8	Morris Park Phase 2/3	Parks	2020-22	Ongoing	\$0	\$995,000	Trail to surround the Morris RDF, Phase II.
1.1.9	Park improvements: Bill Schupp Park	Parks	2019-22	\$125,000	\$87,000	\$238,700	Complete update of Park: irrigation and amenities.
1.1.10	Major improvement: Youth Baseball Complex - additional parking lot	Parks	2019-22	\$577,495	\$14,502	\$562,993	Expand parking lot at baseball field complex in FY 19-20.
1.1.11	Park improvements: Cascade Park	Parks	2017-22	\$451,500	\$175,406	\$134,594	Complete update of Park: quick built picnic areas, picnic tables, landscaping, pavilion rehab, and prebuilt restrooms.
1.1.12	Park improvements: Municipal Park East Playground	Parks	2019-22	\$160,000	\$44,988	\$115,012	Replace playground equipment and rubber flooring.
1.1.13	Springfest Park	Parks	2020-22	\$764,000	\$20,000	\$744,000	Complete update of Park: bleachers, shelters, prebuilt restroom.
1.1.14	La Floresta Park	Parks	2020-22	\$180,000	\$100,000	\$80,000	Park Improvement funded out of Park Zone.
1.1.15	Crockett Park	Parks	2020-22	\$500,000	\$0	\$500,000	Construction of skate park, dog run and garden in this City/School park.
1.1.16	Adaptive Playground Baseball Field	Parks	2020-22	\$40,000	\$0	\$40,000	MISD city/school park: Blanca-Sanchez for an inclusive park made for all children.

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No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
1.1.17	Westside Park Improvements	Parks	2021-22	\$519,000	\$0	\$519,000	Improve aging facility for continued use during tournaments and rentals.
1.1.18	Golf Course - Resurfacing and Restriping of Parking lot	PVGC	2021-22	\$176,000	\$0	\$176,000	Resurfacing and restriping of the Palm View Golf Course parking lot.
1.1.19	Golf Course Entrance Redesign	PVGC	2021-22	\$434,537	\$0	\$434,537	New entrance needed due to safety concerns of Ware Rd. entrance.
1.1.20	Crockett Elementary Park	Parks	2021-22	\$500,000	\$0	\$500,000	Construction of skate park, dog run, and garden.
1.1.21	Christmas in the Parks	Parks	Ongoing	Ongoing	\$0	\$25,000	City event that provides an area for Holiday Parade attendees to enjoy food, activities, and entertainment.
1.1.22	Morris Park Improvement Phase II	Parks	2020-22	\$110,920	\$55,460	\$55,460	Augment trail with amenities.
1.1.23	Assorted Parks Amenities	Parks	Ongoing	Ongoing	\$0	\$100,000	Continued repair, replacement, and addition of park elements.
1.1.24	Children's Museum at IMAS	City Manager	2021-22	\$1,000,000	\$0	\$1,000,000	Matching grant up to an equal amount raised by IMAS.

Strategy 1.2: Promote a strong arts and cultural community.

1.2.1	Expand & Improve City Parades, most prominently the illuminated Holiday Parade	City Manager, City 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 Manager, 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 Manager, 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	\$0	Program	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.

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

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
1.3.6	McAuliffe Sidewalk Improvement	Engineering	2021-22	\$195,000	\$0	\$195,000	Replace uneven sidewalks at McAuliffe.
1.3.7	Beautification of Bicentennial	Parks	2021-22	\$217,645	\$0	\$217,645	Expressway to Galveston landscaping and hardscaping 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 green education project.
1.4.2	Enhance compost marketing	Public Works (Sanitation)	Ongoing	Ongoing	Program	Program	Continual efforts to increase sales of composting.
1.4.3	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.
1.4.4	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 Manager	Ongoing	Ongoing	\$0	\$324,000	Various Course improvements each year.
1.5.2	McAllen Marathon	Parks	Ongoing	Ongoing	\$32,486	\$130,000	Continuing efforts to grow and improve the McAllen Marathon. Offset by Revenue.
1.5.3	Youth Baseball Complex	Parks	2020-22	\$577,495	\$14,502	\$562,993	Youth Baseball Complex - additional Parking.
1.5.4	Support for after school learning centers in conjunction with Boys and Girls Club	City Commission	Ongoing	Commission vote	\$200,000	\$250,000	Ongoing program.
1.5.5	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.
1.5.6	Adaptive Playground Baseball Field	City Commission	2020-22	\$40,000	\$0	\$40,000	Additional funding to serve the needs of all children.
1.5.7	Adaptive Playground Palm View	City Commission	2020-22	\$250,000	\$0	\$250,000	Additional funding to serve the needs of all children.

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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 retail sales which provides the lion’s share (67%) 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. So, the second part of fiscal year 2019-2020 was negatively impacted due to “shut downs” as the Pandemic spread. Then, as business returned to a semblance of “normal” & with stimuli from the federal government sent directly to businesses and citizens alike, sales taxes in McAllen not only returned to normal but greatly SURPASSED our record-high year of 2018-19, reaching over \$78 million in State payments of McAllen’s share of sales taxes for the year. For 2021-22, we anticipate continued strong results albeit at a pace more in line with pre-Covid trends.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
Strategy 2.1: Enhance McAllen’s bond with shoppers from south Texas and northern Mexico.							
2.1.1	Continue Mexico focused marketing	City 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	\$1,200,000	\$1,752,494	Will enhance international trade with Mexico.
2.1.3	Canopy improvements for pedestrian crossing queuing @ Hidalgo International Bridge	Bridge	1 year	\$200,000	\$107,995	\$200,000	Protect from inclement weather and excessive heat pedestrians who utilize the bridge.
2.1.4	Expand entertainment events which attract attendees from both South Texas and Northern Mexico	City Manager, 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.
2.1.5	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.
2.1.6	Office Building Upgrades	Bridge and Engineering	2020-22	\$90,000	\$31,540	\$90,000	Various projects for the Bridge improvements and including updating the Master Plan.
2.1.7	Federal Motor Carrier Project	Bridge and Engineering	2020-22	\$1,717,269	\$832,497	\$130,836	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 Commission, City Manager	Multi-year	\$20,000,000	Ongoing	Ongoing	Parking Garages complete. This complex contributes millions of dollars in General Fund revenue annually.
2.2.2	Work with Buxton, a top retail recruitment firm, to attract specific retailers to the City	Retail Development, City Manager	Ongoing	Program	\$50,000	\$60,000	To compliment McAllen shopping entertainment as the “destination of choice”.
2.2.3	Continue Retail Recruitment efforts nationwide	City Manager	Ongoing	Program	\$300,000	\$300,000	Includes major ICSC presence in Dallas and Las Vegas working to bring retail to McAllen.

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Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the "tax base" to support increased 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 will become more traditional & stable as the ad valorem values are generally more stable, year to year, than are sales taxes. In 2007, the year this Strategic Plan was developed, the Sales to Property Tax revenues in the City's General Fund was 64% to 36%. As projected for this year, that ratio should be very near 50/50. This will provide more predictable & stable sources of revenue - important for long-term planning and budgeting.

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	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, City Commission	Multi-year	\$54M	\$1,200,000	\$1,752,494	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	City Commission	Ongoing	Commission Vote	\$900,000	\$950,000	Focus is on industrial recruitment, larger international manufacturing, job training partnerships, etc.
3.1.3	City Fiber Optic Networking	City Manager, I.T.	Ongoing	Ongoing	Program	Program	Trenching/Boring \$100,000 Fiber/Conduit/Pull Boxes \$100,000 Fiber Pull \$100,000/year.
3.1.4	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.
3.1.5	Continue 380 Economic Incentive Agreements for new & existing businesses for general business and property base expansion	City Manager, MEDC	Ongoing	Varies	\$3,552,841	\$3,960,702	Economic Incentives; vary depending upon prospect's impact on the community; new jobs, major new added property value, etc.
3.1.6	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.
3.1.7	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.
3.1.8	Increase marketing efforts to recruit and retain business	City Manager, Retail	Ongoing	Program	Program	Program	Matching grant programs, 380 Agreements.
3.1.9	Construction of FMCSA at the Hidalgo Port of Entry	Bridge	1-2 yr.	\$1,717,269	\$832,497	\$130,836	Construct new facility for bus inspections by Federal Motor Carriers Safety Administration at Hidalgo.
3.1.10	Work with UTRGV to attract medical opportunities to McAllen	MEDC	Ongoing	Ongoing	Program	Program	Provides opportunity to create high paying research and manufacturing jobs.
3.1.11	Facilitate creation of UTRGV Medical District	City Commission	Ongoing	Ongoing	\$0	\$1,000,000	Land to be repaid; 49 acres; infrastructure funded by City as Economic Incentive.
3.1.12	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.
3.1.13	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.

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Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased city services long-term. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
3.1.14	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.
Strategy 3.2: Promote the development and long term revitalization of the City’s strategic core.							
3.2.1	Priority Corridor Revitalization	Retail Development	NEW	\$200K/yr.	\$200,000	\$200,000	Program to enhance visual appearance along key corridors in McAllen.
3.2.2	McAllen Heritage Center funded - Downtown	City Commission	Ongoing	Annual	\$15,000	\$90,000	Funding operations in historic Main St. building.
3.2.3	New HOME Construction	City Manager	Ongoing	Annual	\$224,000	\$529,000	Affordable Homes of S. Texas new home construction: Down payment assistance for homebuyers.
3.2.4	Downtown Matching Grant Program	Planning	Ongoing	Annual	Program	\$200,000	Matching grant program for downtown businesses (façade, signage, parking lots, etc.)
3.2.5	Neighborhood Matching Grant program	Planning	Ongoing	Annual	\$0	\$25,000	Matching grants primarily used by Neighborhood Associations for entrances, entrance landscaping, signage, etc.
3.2.6	Commercial Matching Grant program	Planning	Ongoing	Annual	\$0	\$25,000	Matching grant program for commercial properties.
3.2.7	Downtown Refresh	Retail & Business Development	Ongoing	\$200,000	\$0	\$200,000	Matches funds for commercial properties’ that upgrade their exterior’s appearance.
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	\$200,000	\$317,000	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	City Commission	Ongoing	Program	\$722,261	\$717,393	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 Manager, Health & Code	Multi-year	Ongoing	\$300,000	\$400,000	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, City Commission	Ongoing	Program	Program	Program	Many changes or requirements and ordinances to improve processes and reduce impediments to new business and development.
3.3.5	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.
3.3.6	Small Business Grants for businesses impacted by COVID crisis and those that may provide economic expansion	Chamber, Grants Administration	1 year	\$4,000,000	\$0	\$4,000,000	Chamber of Commerce is developing guidelines subject to Commission approval; to be overseen by Grants Admin.

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Goal 3: Continue to grow stable property tax revenue; strengthen the local economy in order to grow the “tax base” to support increased city services long-term. (continued)

No.	Objective	Department / Agency	Time- line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
Strategy 3.4: Promote tourism to the area.							
3.4.1	Fund CVB to promote tourism	CVB - Chamber of Commerce	Ongoing	% of HOT tax	\$722,261	\$717,393	Funding includes Convention incentives, tourism marketing, bonds with Mexican shoppers and tourists.
3.4.2	Horticulture Improvements	Parks	Ongoing	Ongoing	\$75,000	\$110,000	Maintenance, addition, and replacement of landscaping and horticulture for parks and city buildings as well as medians.
3.4.3	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.
3.4.4	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.
3.4.5	Air Service Incentives	Airport	2021-23	\$403,874	\$84,098	\$319,776	Enhance connectivity for our passengers, as well as link our community to a key destination for tourism and business.
3.4.6	MXLAN Event	Chamber	Ongoing	Varies	\$0	Up to \$125,000	Chamber major tourism event featuring artists and musicians from Mexico.
3.4.7	Canopy Improvements	Bridge, Bridge Board, City Commission	2021-22	\$374,005	\$107,995	\$266,010	The current canopy is in need of maintenance to provide the visual attractiveness to the facility.
3.4.8	Fence Restoration Project	Bridge, Bridge Board, City Commission	2021-22	\$170,000	\$0	\$170,000	This fence provides the proper visual attractiveness as well as safety of the port.
3.4.9	Northbound Pedestrian Expansion.	Bridge, Bridge Board, City Commission	2021-22	\$804,000	\$14,000	\$790,000	The pedestrian expansion will provide additional pedestrian lanes for processing additional people through the port of entry.
3.4.10	Restrooms Additions.	Bridge, Bridge Board, City Commission	2021-22	\$498,500	\$0	\$498,500	Improvements to Hidalgo Bridge Restrooms.
3.4.11	Additional Northbound Toll Booth.	Anzalduas Bridge, Bridge Board, City Commission	2021-22	\$234,000	\$0	\$234,000	The installation of the toll booth will provide for an additional lane of traffic to process passenger traffic.
3.4.12	Northbound Commercial Lanes.	Anzalduas Bridge, Bridge Board, City Commission	2021-22	\$280,000	\$100,000	\$180,000	The northbound commercial lanes will provide for processing of vehicles.

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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. Citizens were clearly satisfied with the emphasis placed upon overall public safety. The City of McAllen, its employees, management, elected leaders and citizens were devastated in July, 2020 when two Police Officers were killed in the line of duty while responding to a domestic disturbance. The strong bonds between McAllen and its public servants continues.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	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	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.
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	Fire Station #8	Fire	2021-23	\$3,000,000	\$0	\$3,000,000	Maintain the standards of emergency response times for residents and businesses in far north McAllen.
4.3.4	Firefighter Training Facility Center	Fire	2021-23	\$3,300,000	\$0	\$3,300,000	Provide state of the art classroom and training facility for internal, local, state, regional, national, and international first responders.
Strategy 4.4: Enhance preparedness and civic communication to proactively control effects of emergencies.							
4.4.1	Work with County to adopt McAllen's Storm Water Management in other cities	Public Works; Engineering	Ongoing	Program	Program	Program	Goal is to reduce countywide flooding.
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	Radio Lease Agreement	Emergency Operations	2015-25	\$4.6M	\$595,643	\$595,643	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 the continual improvement of service delivery while maintaining the 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). FYE 2020 results were impacted negatively by the COVID Pandemic, but with a financial plan quickly implemented by Management and the City Commission, no substantial negative impacts occurred. For FYE 2021, both sales tax and property tax revenues hit new records with sales taxes exceeding the prior record of 2018-19 by almost \$10 million. The City will diligently work to move more capital projects “up” in timing by using federal stimulus funds and expects strong FYE 2022 results.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
Strategy 5.1: Limit growth in expenditures; improve efficiency.							
5.1.1	Implement new “Recycle Right” program to dramatically reduce contamination and heavy labor costs	Public Works: Recycling Center	Ongoing	Net Savings	Net Savings	Net Savings	Program has begun; should increase revenue to Solid Waste program and reduce costs in recycling program Major improvement in compliance is demonstrated over the last 3 years.
5.1.2	Continue implementation of Sanitation Ordinance which requires enforcement of proper bin use	Public Works: Sanitation	Ongoing	Net Savings	Net Savings	Net Savings	Reduce recycle workload related to non-compliant bins, objective is to reduce costs & waste to landfill over time.
5.1.3	Facilitate more ONLINE transactions: (Permits, Subdivisions, Garage Sales, etc. via enhance Accela use.)	Development Group, I.T.	Ongoing	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	Work with contract lobbyist to leverage contacts and state appointed leaders for funding possibilities	City Manager	Ongoing	Program	Program	Program	Connect Mayor, City Commission, and Departmental needs with Local Legislative initiatives.
5.1.5	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.
5.1.6	Human Resource Management Software	Human Resources, I.T.	2020-21	\$400,000	\$0	\$400,000	Automation of the very labor intensive process of screening applicants, posting openings, hiring checklists - for improvements in service delivery.
5.1.7	Construct new Parks and Recreation Headquarters	Parks and Recreation	2 yrs.	\$5,170,260	\$317,260	\$5,848,008	New building needed due to obsolesce, age and size. Current site sale will offset part of the cost.
5.1.8	Maintain Provider Network for Workers’ Compensation	Risk Management	Ongoing	Net Savings	Program	Program	Program that continues to decrease claims and expenditures.
5.1.9	New Traffic Building - Renovation	Engineering	2021-22	\$967,680	\$0	\$967,680	New larger facility for this growing department on Hackberry @ Bicentennial.
5.1.10	Energy Efficiency Program	Engineering	2021-22	\$5,575,000	\$450,000	\$4,800,000	Program to improve efficiency of city buildings, reduce recurring 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	2019 converted system to real “311” system where that is the number citizen’s dial.
5.2.2	Plan for improvements based upon 2019 external & internal service surveys	City Manager	Ongoing	Program	Program	Program	Using a 3 year improvement cycle. New, larger Community Survey will take place early 2022.
5.2.3	For building/structural periodic inspections, increase percentage completed within 12 hours	Building Inspections	Ongoing	Program	Program	Program	Part of this related to Accela reporting, periodic inspections such as framing, electrical.

Strategic Business Plan

Goal 5: Provide strong stewardship of McAllen’s financial resources while setting the standard for good governance. (continued)

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
5.2.4	Provide monthly Brush Collection service twelve (12) times per year	Public Works (Brush)	Ongoing	Program	Program	Program	Sustain an on-time collection schedule 90% of the time.
5.2.5	City Fiber Optic Networking	T., Police, Traffic, others	Ongoing	Program	\$295,000	\$300,000	Multi-year project to further connect the City’s systems via fiber optic lines.
5.2.6	Phone System Upgrade	I.T.	2019-21	\$210,000	\$210,000	\$0	Replace overall phone system throughout the City.
5.2.7	ERP Project (new overall Enterprise project) - Software	I.T., Finance	2019-21	\$6,100,000	\$0	\$6,100,000	Upgrade enterprise-wide financial system to system communication. Improves internal service, reduces duplicated work caused by independent software.
5.2.8	Finance & Budget Department Remodel	Finance, Budget	2020-22	\$174,339	\$0	\$174,339	Improve functionality of the departments and allow for future expansion.
Strategy 5.3: Improve and measure performance of objectives; compare versus peers.							
5.3.1	Use Citizen Surveys, Internal Service Surveys & best practices to continually improve delivery of services	All Departments, City Manager	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.

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. PRIOR to major flood events, the City proposed numerous large projects to improve drainage as well traffic flow. 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. Rather than delay, project timelines were shortened as COVID hit in 2020. With 3 major flooding events in the past 3 years, citizens seem satisfied with the high priority McAllen has placed on drainage projects. This will hopefully be confirmed in the early 2020 Citizen Survey.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
Strategy 6.1: Provide state of the art service-delivery assets.							
6.1.1	Complete Anzalduas Bridge long-term plan: Southbound truck traffic, southbound inspection area	Anzalduas Bridge, Bridge Board, City Commission	Multi-year	\$54M	\$1,200,000	\$1,752,494	International Trade between Maquila's and Trade Zone, expansion to facilitate rapidly growing produce importation. This year: Cargo Design.
6.1.2	Continually improve transit facilities	Transit	Ongoing	Program	Program	Program	New north Hub to have wash / repair buildings and refueling station. (2020-2021 construction). In design.
6.1.3	Continually improve Convention Center	Convention Center	Ongoing	Program	Program	Program	Maintain building so that it continues to be state of the art facility.
6.1.4	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.
6.1.5	Airport Improvements	Airport	2020-21	Ongoing	\$0	\$27,393,097	Various projects within the Airport, inclusive of building improvements and Runway rehabilitation.
6.1.6	RWY 14-32/TWY A Safety Improvements	Airport	2019-21	\$35,801,639	\$5,950,051	\$29,663,623	This project will address and mitigate on-going safety and operational issues.
Strategy 6.2: Maintain excellent roadways; improve mobility.							
6.2.1	2018 Bond Project: Comprehensive Traffic Study & fiber	Traffic	3 years	\$700,000	\$69,221	\$550,000	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 years	\$851,000	\$255,000	\$473,000	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	2018 Drainage Bond Projects (Many projects approved by voters)	Commission Engineering	Multi-year	\$22,000,000	\$4,378,282	\$11,864,554	Bond issues PASSED 2018 All projects are in various stages and range from under \$100,000 to several multi-million dollar, single projects.
6.2.4	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.
6.2.5	Upgrade and improve traffic operations & functionality	Traffic Engineering	Ongoing	Ongoing	\$533,841	\$1,189,469	Continually measure and improve traffic flow as desired by citizens.
6.2.6	Bond Projects: Street Improvements	Engineering	Ongoing	\$24M	\$121,427	\$3,063,741	Various Street Improvements with smaller items grouped into this number.
6.2.7	2013 Bond LARGE project: Bicentennial Blvd	Engineering/TxDOT	Multi-year	\$12,863,651	\$5,936,042	\$951,999	Project completed late 2021 - Trenton to 107.

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network. (continued)

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
6.2.8	Daffodil Ave from Ware to Taylor	Engineering	Multi-year	\$3,847,197	\$245,924	\$5,595,279	Widen Daffodil to full width, curb and gutter section to double capacity from 2 to 4 lanes.
6.2.9	Accessibility and Walkways	Transit	2019-22	Ongoing	\$0	\$1,750,407	Transit Department intends to build walkways, paths, and/or improved access to bus stops.
6.2.10	Bentsen Road Widening - Buddy Owens to 5 mile	Engineering	2021-26	\$9,889,600	\$0	\$950,400	Extend widening project.
6.2.11	33rd Street Extension From Oxford Avenue to Auburn Avenue	Engineering	2021-23	\$3,550,000	\$0	\$790,000	Roadway connection from Oxford to Trenton.
6.2.12	Asphalt Crack Sealing	Engineering	2021-22	\$250,000	\$0	\$250,000	Allows City to participate with roadway improvements constructed during the subdivision process.
6.2.13	Dove Avenue widening	Engineering	2020-22	\$350,000	\$26,588	\$323,412	Added capacity to roadway.
6.2.14	Taylor Road - 2 Mile to 4 Mile	Engineering	2021-22	\$950,400	\$0	\$950,400	Cooperative project with City of Mission - Expressway to 2 mile line/Daffodil.
Strategy 6.3: Provide excellent storm water management.							
6.3.1	Adopt Storm water Management Ordinance; Implement	Public Works; Engineering	Ongoing	Program	Program	Program	Adopted in McAllen. Now working with neighboring cities which will follow McAllen's Ordinance for regional impact.
6.3.2	Drainage Utility Fee Projects	Engineering	Multi-year	Ongoing	\$789,751	\$3,991,300	Various locations within City for drainage improvements funded by drainage fees.
6.3.3	Reprofile main drain ditches (wider/deeper)	Public Works; Engineering	Ongoing	Program	Program	Program	To increase water flow/ reduce flooding.
6.3.4	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.
6.3.5	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.
6.3.6	Storm water Quality Monitoring	Public Works; Engineering	Ongoing	Program	Program	Program	Establish baseline storm water quality (WQ) parameters to monitor watershed health and develop/implement necessary best management practices (BMPs) to reduce potential pollutants.
6.3.7	Storm sewer Infrastructure Maintenance/Installation	Public Works	Ongoing	Program	Program	Program	Small/medium scale repair of existing, deteriorated storm sewer infrastructure; in-house storm sewer infrastructure construction projects.
6.3.8	Storm water Public Education & Outreach	Public Works	Ongoing	Program	Program	Program	Educate the public about storm water infrastructure and runoff quality to cooperatively ensure storm sewers are kept free of debris and potential pollutants.
6.3.9	El Rancho Drainage Improvement	Engineering	2021-22	\$1,610,000	\$0	\$1,610,000	Improvements needed to reduce flooding in southeast McAllen.
6.3.10	Quince Ave. at North 27th St. Drainage Improvement	Engineering	2021-22	\$777,900	\$0	\$777,900	Improvements will alleviate flooding in the area.

Strategic Business Plan

Goal 6: Enhance McAllen's infrastructure network. (continued)

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	Status - Rationale
6.3.11	Engineering Drainage Study	Engineering	2021-22	\$325,000	\$0	\$325,000	To study recently annexed areas and recommend drainage outfall locations.
6.3.12	Balboa Drainage Lift Station	Engineering	2021-22	\$700,000	\$0	\$700,000	Stormwater lift station to pump floodwater Mission Inlet paid from Drainage Utility Fees.
Strategy 6.4: Provide high quality water and sewer services.							
6.4.1	SWTP Expansion Filter/ Clarifier	MPU	12 months	\$10,000,000	\$3,110,000	\$1,361,460	Increase Capacity at the South Water Treatment Plant and upgrade the SCADA system for both water plants.
6.4.2	North WWTP Electrical & SCADA Programming	MPU	6 months	\$2,414,550	\$2,018,988	\$435,098	Installation of Back-up Power Generators necessary to maintain the Plant's Process Operational during events of Power Loss.
6.4.3	Sprague Sewer Interceptor Extension	MPU	Multi-year	\$1,600,000	\$0	\$1,600,000	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	\$1,488,000	\$750,000	Construction of new Administration and Operations Building, which is necessary for day to day operations of the SWWTP Facility.
6.4.5	AMI Project	MPU	Multi-year	\$16,500,000	\$0	\$18,000,000	Multi-phase Project to replace conventional water meters with advanced metering infrastructure.
6.4.6	NW Water Plant Expansion	MPU	Multi-year	\$25,000,000	\$0	\$1,600,000	Phase 1 - Design to expand the Northwest WTP from 11.25 MGD to 22.50 MGD Capacity. Phase 2 - Future Construction.
6.4.7	Dicker Road Sewer project (Phase I)	MPU	18 months	\$1,600,000	\$340,000	\$1,600,000	Installation of a wastewater system to provide services to the Southern sewer CCN area.
6.4.8	Tres Lagos Reclaimed Water Storage	MPU	Multi-year	\$3,000,000	\$750,000	\$200,000	Phase 1 - Design of 1.0 Million Gallons Elevated Tank. Phase 2 - Future Construction.
6.4.9	Sprague Sewer Lateral (Ware Road)	MPU	9 months	\$600,000	\$0	\$600,000	Installation of a wastewater system to provide services to the Northwestern sewer CCN area.
6.4.10	Geo-Water (Deep Well)	MPU	12 months	\$200,000	\$0	\$200,000	A study will be conducted to evaluate options and possibilities of geothermal power generation to serve WTP(s).
6.4.11	HCID #1 Raw Waterline	MPU	18 months	\$1,500,000	\$0	\$1,500,000	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	\$250,000	\$82,000	\$250,000	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 and work in McAllen. The creation of UTRGV, its Medical School, Texas A&M branch campus, and the expansion of South Texas College all serve to expand opportunity and have had a noticeable impact on area incomes. Strong growth of the local medical industry has worked with educators to expand new, well paying medical careers in the area. Together with affordable transportation, these will have a pronounced impact on workforce preparedness and will continue to increase average household incomes in the City.

No.	Objective	Department / Agency	Time-line	Total Project Cost	Estimated FY 20-21	Budget FY 21-22	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 Commission/ Chamber	Ongoing	Ongoing	\$260,000	\$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 years	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; Increase public transportation to their respective campuses	Transit	5 years	Program	Program	Program	Develop affordable, reliable, environmentally friendly transportation options in order to ensure students are able to arrive on campus.
Strategy 7.2: Improve community development in order to reduce barriers to citizen success.							
7.2.1	Funding El Milagro Health Clinic	City Commission	Ongoing	Commission vote	\$230,000	\$250,000	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	\$200,000	\$200,000	Programs funded by Development Corp. for after school programs.
7.2.3	Project Imagine Tomorrow	Health & Code	Ongoing	Ongoing	\$300,000	\$400,000	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	\$425,000	\$440,000	Participants assisted to complete education and improve earning potential.
7.2.5	LIFT funding for upward mobility	Dev. Corp.	Ongoing	Ongoing	\$125,000	\$200,000	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	\$67,000	\$67,000	Local match for operating costs for Metro McAllen (FTA 50% match; City 50% match).
7.2.7	TRANSIT: New North Hub & Maintenance Facility	Transit	2018-21	\$6,360,049	\$125,739	\$4,570,032	New hub at Buddy Owens & N. 23rd St. Hub will act as transit station, transfers, and maintenance yard for McAllen Metro.
7.2.8	Added shelters & passenger amenities for transit (bus) users	Transit	2019-21	\$750,000	\$368,862	\$381,138	Project is intended to provide seating and comfort amenities along the routes for passenger convenience.
7.2.9	Quinta Park and Ride	Transit	2019-24	Ongoing	\$0	\$4,700,000	Park and Ride portion of exciting new Quinta Urban Ecology Center.
7.2.10	Affordable Homes of South Texas	City Commission	Ongoing	Ongoing	\$223,000	\$236,500	For building new homes for low to moderate income citizens, primarily in established, older neighborhoods.
7.2.11	Comfort House	City Commission	Annual	Varies	\$100,000	\$100,000	Funding for this palliative hospice center in the city.
7.2.12	Electric Bus Project Expansion	Transit	2021-22	\$3,000,000	\$0	\$3,000,000	Rollover project from last FY to begin electrification.