Page Index:

Goal 1: Direction for Strategic & Economic Growth (p. 2 – 6)

Goal 2: Operational Excellence (p. 7 - 14)

Goal 3: Maximize the Development Potential of MNA (p. 15 – 17)

Goal 4: Financially Sound Government (p. 18 - 20)

Goal 5: Enhance the Quality of Life in McKinney (p. 21 – 27)

Goal 6: Safe & Secure Community (p. 28 - 32)

Coding Key:

MCDC

MEDC

Communications & Marketing (C&M)

McKinney National Airport (MNA)

City Secretary (CS)

Dev Services (DS)

Finance (FIN)

Human Resources (HR)

Housing and Community Development (H&CD)

Library (LIB)

MCVB (MCVB)

Information Technology (IT)

Parks and Recreation (PROS)

Police (PD)

Fire (FIRE)

Municipal Court (MC)

Public Works (PW)

McKinney Strategic Plan

Goal 1: Direction for Strategic & Economic Growth

1A: Establish regional and infrastructure incentives to increase economic growth

2017

- (1A CMO 17 02)
 - Working with MEDC/MCDC to review and update city's incentive strategy by 4Q17
- (1A CMO 17 03)
 - o Begin review of zoning ordinance to simplify and streamline the development process
- (1A DS 17 -01)
 - o Support development activity through infrastructure investment by;
 - Identifying areas not served with City infrastructure
 - Partner with developers to serve identified areas through the investment of \$2M annually
- (1A DS 17 02)
 - Support development activity through infrastructure investment by prioritizing and constructing 50 percent of streets, water, and wastewater construction to spur economic development. Track percentage of each fiscal year's CIP projects that support economic development by 4Q17.

2018

- (1A CMO 18 02)
 - Complete zoning ordinance review and present findings and recommendations to city council by 4Q18
- (1A DS 18 01)
 - Support development activity through infrastructure investment by; I
 - Identifying areas for potential development that are not served with City infrastructure
 - Partner with developers to serve identified areas through the investment of \$2M annually
- (1A DS 18 02)
 - Support development activity through infrastructure investment by prioritizing and constructing 50 percent of streets, water, and wastewater construction to spur economic development. Track percentage of each fiscal year's CIP projects that support economic development by 4Q17.

1B: Develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options and tourism

- (1B MCDC 17 01)
 - Negotiate, fund and monitor professional services contract for retail consultant (Retail Coach) by 2Q17.
- (1B MCDC 17 02)
 - Participate in retail development/recruitment events in support of McKinney's retail development plan. Events to include;
 - ICSC ReCon, May 2017
 - Retail Live, August 2017
 - ICSC Texas Deal Making, October 2017
- (1B MCDC 17 03)
 - Reach out, on a monthly basis, to database of developers, brokers and retailers to
 provide the most recent edition of "McKinney at a Glance" and other information about
 opportunities in McKinney.
- (1B MCDC 17 04)
 - Meet with targeted retailers, developers and brokers to promote opportunities in McKinney. A minimum of six meetings will be scheduled in 2017.

2018

- (1B CMO 18 01)
 - Complete commercial retail trade area review working with the City's consultant (Retail Coach) by 3Q18

1C: Provide a strong city economy by facilitating a balance between industrial, commercial, residential, and open space

- (1C CMO 17 01)
 - Work with MEDC on identifying industrial park opportunities as well as industrial facilities product needs assessment by Dec 2017
- (1C CMO 17 02)
 - Work with MEDC to complete targeted industry analysis by Dec 2017
- (1C CMO 17 03)
 - Complete bi-annual community wide survey by 3Q17
- (1C MCDC 17 01)
 - Support downtown events through promotional grant funding and/or sponsorship through semi-annual Promotional and Community Event grant cycles - \$50,000/cycle (December and June).
- (1C MCDC 17 02)

- Collaborate with other City entities (Communications, MCVB, and Main Street) to advertise and promote activities and events in downtown McKinney. Report findings to MCDC board twice per year.
- (1C MCDC 17 03)
 - Collaborate with City entities (CMO, Parks, and Main Street) to identify, develop a plan and support a digital signage initiative to communicate information about events in McKinney;
 - Review proposed locations and costs February 2017;
 - Share information with MCDC board March 2017;
 - Develop a plan to move forward May 2017.
- (1C MCDC 17 04)
 - Identify, with CMO, Main Street/MPAC staff infrastructure/amenities to enhance downtown events (wireless service, utilities, tent/shade structures) and develop a plan for review by September 30, 2017.
- (1C MNA 17 01)
 - Construct necessary and justified airport infrastructure within 3 years of recognition of a future need.
 - Construct infrastructure to support new private and/or public development of hangars to attract business aircraft that will generate Business Personal Property and Leasehold taxes.
- (1C MNA 17 02)
 - Replace/repair expansion joint sealer and crack fill on an annual basis to extend the longevity of pavement, and ensure the safe operation of all aircraft.
- (1C DS 17 01)
 - Create an overarching policy document that guides the development of a fiscally sustainable community via the Comprehensive Plan update by September 2017.
- (1C DS 17 02)
 - Develop annexation policies that strategically protects City assets and provides for future economic growth and land use control.
- (1C DS 17 03)
 - Develop for adoption an update to the Municipal Annexation Plan for Council action by April 2017 and complete identified annexations each calendar year.
- (1C DS 17 04)
 - Expand economic development opportunities in Downtown via development.
 - Facilitate the development of the 9-acre thereby increasing the taxable value of property in Downtown.
- (1C DS 17 05)
 - Increase the number of Certificate of Appropriateness applications by 1% each fiscal year by 2Q17

- (1C CMO 18 01)
 - Complete review of STAR Communities framework and present recommendations to city council by 3Q18

- (1C DS 18 01)
 - o Increase the number of HNIZ applications by 1% by 2Q18.

1D: Leverage the existing partnerships with MEDC and MCDC

2017

- (1D MEDC & MCDC 17 01)
 - Complete MEDC and MCDC strategic plans by 2Q17
- (1D MEDC 17 02)
 - Prepare a communications plan for MEDC by 4Q17, including appropriate staffing and resources allocated from City's Marketing and Communications Department.
- (1D MCDC 17 02)
 - o Identify at least three new prospective pipeline projects for MCDC review each year

2018

- (1D MEDC 18 01)
 - Report on MEDC's communications plan and implementation of strategic plan summary report each quarter for 2018
- (1D MCDC 18 01)
 - Identify at least three new prospective pipeline projects for MCDC review each year

1E: Increase community involvement and participation within local government/community

- (1E C&M 17 01)
 - Upgrade McKinney TV equipment, cameras and computers in conjunction with overall Council Chambers full technology renovation to ensure City Council, and other supporting meetings, are broadcast to residents in a reliable, high-quality and highdefinition format live or on-demand by 4Q17.
- (1E C&M 17 02)
 - Replace McKinney TV cameras and computers outside Chambers with the latest highquality, high-definition technology available by 4Q17.
- (1E C&M 17 03)
 - Strengthen online communication with an emphasis on social media by increasing follower/engagement activity by 10% by December 2017.
 - Implement a consistent messaging/timing strategy for city messages and events across primary social media platforms (Facebook, Twitter, NextDoor, and YouTube).
- (1E C&M 17 04)
 - Reinforce transparency and increase opportunities for citizen input and online civic engagement to build public trust by implementing Peak Democracy which will engage residents in a cloud-based online civic engagement platform by March 2017.

- Utilize Peak Democracy as a feedback tool during the FY 18 budget process, to encourage open feedback on any topic, and to support other key initiatives throughout the year.
- (1E C&M 17 05)
 - Complete the city's bi-annual scientific, and now nationally benchmarked, citizen survey and provide results report with metrics by May 2017.

- (1E C&M 18 01)
 - Strengthen online communication with a continued emphasis on social media by increasing follower/engagement activity by 10% by December 2018.
 - Maintain a consistent messaging/timing strategy for city messages and events across primary social media platforms (Facebook, Twitter, NextDoor, and YouTube).
- (1E C&M 18 02)
 - Utilize Peak Democracy or similar method as a feedback tool during the FY 19 budget process, to encourage open feedback on any topic, and to support other key initiatives throughout the year.

Goal 2: Operational Excellence

2A: Implement performance management practices that include developing and training staff and board and commission members

- (2A CMO 17 01)
 - Complete employee values statement to set framework for core organizational values by 2Q17
- (2A CMO 17 02)
 - Begin executive training program for High Performance Organizations (H.P.O.) and send at least 3 executives to ICMA'S SEI or LEAD programs each fiscal year
- (2A CMO 17 03)
 - Prepare Peak Academy (Lean Management) rollout and training program by 4Q17
- (2A HR 17 01)
 - Implement policies and practices that help the City attract, retain and develop high quality talents.
 - Implement talent recruitment and selection based on our organizational values by posting the values to the city website, incorporating core values into job postings and job descriptions, and developing values-related questions for hiring managers to use during interviews, by August 1, 2017.
 - Partner with LinkedIn on a pilot system to target and recruit high quality candidates for employment in positions that are difficult to fill. Hold monthly milestone meetings to review effectiveness analytics with plans to fully integrate and launch by October 1, 2017
 - Maintain a pay plan that is competitive to market-benchmark cities at the 50th percentile, by completing annual pay plan review and cost impact analysis by May 31 annually in for annual fiscal year budget request.
 - Drive higher levels of performance, teamwork, and customer service by integrating the guiding core organizational values into the performance appraisal system. Train managers and supervisors on new performance appraisal system by August 31, and fully implement by October 1, 2017.
- (2A HR 17 02)
 - Implement a tiered learning system designed to motivate towards and engage employees.
 - Provide targeted training curricula for employees at all levels, ensuring each one
 is competency-based and values-reinforcing. Complete and present training
 and development masterplan by June 30, 2017. Implement the new curricula by
 October 31, 2017.
- (2A HR 17 03)
 - Develop and implement consistent policies based on City charter, state and federal rules and regulations to afford all employees equal opportunity to contribute and grow.
 - Complete policy review and implement changes annually, by April 1.
- (2A HR 17 04)
 - Manage organizational risks, promote safe and secure work environment.

- Implement workplace safety training and incentive program to reduce workers' compensation injuries, vehicle accidents, and number of workdays lost by December 1, 2017
- (2A HR 17 05)
 - Develop and lead a culture of inclusion, collaboration, and employee engagement, by working collaboratively with departments on a range of HR services and programs.
 - Create employee benefit advisory committee by May 31, 2017.
 - Establish consultative recruitment model, whereby HR and hiring supervisors and managers work collaboratively to define recruitment tasks, milestones, and timelines. Launch by October 1.
 - Implement citywide employee engagement survey by January 31, 2018.

- (2A CMO 18 01)
 - Continue executive training program for H.P.O. send at least 3 executives to ICMA's SEI or LEAD programs each fiscal year
- (2A CMO 18 02)
 - o Train at least 25 employees in Peak Academy methodology each year
- (2A CMO 18 03)
 - Establish Leadership Team (H.P.O.) by 1Q18
- (2A CMO 18 04)
 - o Host an in-house H.P.O. 3-day seminar by 4Q18
- (2A CMO 18 05)
 - Complete review and report on 2017 performance measures and recommendations by 1Q18

2B: Balance available resources to accommodate the growth and maintenance needs of the city

- (2B CMO 17 01)
 - Complete balanced FY18 budget by 9/20/17
- (2B CMO 17 02)
 - Complete community wide survey by 2Q17 to ensure that public survey feedback is aligned with staff and city council's budgeting priorities
- (2B DS 17 01)
 - Cease verbal warnings and issue written notice immediately; close 65% of cases within 12 business days.
- (2B DS 17 02)
 - Improve the drivability of city streets and reduce street maintenance costs by ensuring that 100% of all new streets designed and constructed to a 30-year life.
- (2B DS 17 03)
 - Develop Standard Operating Procedures (SOP) for the Development Review Process.
- (2B DS 17 04)

- Establish documented processes and procedures for the accurate and timely review of development applications by type by September 2017.
- (2B DS 17 05)
 - Develop performance standards that define operational efficiencies and define review timelines and benchmarks by 4Q17.
- (2B DS 17 06)
 - Create implementation strategies to carry out the goals of the Comprehensive Plan 2040.
 - Update the Zoning Ordinance, Subdivision Regulation, and other documents to align with the goals of the Comprehensive Plan 2040.
- (2B DS 17 07)
 - Promote specialized programs (i.e., HNIZ, NEZ, and TIRZ) that encourage growth and reinvestment in downtown McKinney.
- (2B LIB 17 01)
 - By end of FY 17, have decrease the average transfer time from one library location to another.
- (2B LIB 17 02)
 - Decrease the percentage of library reserve requests that have a wait time of over 30 days.
- (2B PROS 17 01)
 - Monitor and Update 10-Year CIP annually allowing for current LOS to be adequately maintained.
- (2B PROS 17 02)
 - Identify and acquire additional parkland for future community and regional parks
- (2B PROS 17 03)
 - Design and construct one neighborhood park every two years
- (2B PROS 17 04)
 - Design and construct one community park every five years
- (2B PROS 17 05)
 - Prioritize, design and construct trails in a manner that allows maximal connectivity and as recommended in the 2017 master plan
- (2B PW 17 01)
 - o Identify measures, implement operational programs, and develop projects to decrease unbilled/unaccountable water loss by 10% over the next 10 years.
- (2B PW 17 02)
 - o Identify measures, implement operational programs, and develop projects to decrease the number of dry weather sanitary sewer overflows by 10% over the next 3 years.
- (2B PW 17 03)
 - Develop and implement a sidewalk program to construct 6000 linear feet of new sidewalk and repair/replace 4000 linear feet of existing sidewalk per year for the next 8 years to further establish the City of McKinney's commitment as a walkable community.
- (2B PW 17 04)

To increase the service life of the City maintained roads, develop and implement a
pavement rehabilitation program to repair/replace 10,000 square yards of street
pavement as part of the City's annual Capital Improvement Program.

2018

- (2B CMO 18 01)
 - o Finalize land management system and begin implementation of ERP system by 2Q18
- (2B CMO 18 02)
 - Assemble customer service "performance improvement team" by 1Q18. Complete at least one internal and two external performance improvement projects by 4Q18
- (2B DS 18 01)
 - Improve the drivability of city streets and reduce street maintenance costs by ensuring that 100% of all new streets designed and constructed to a 30-year life.
- (2B PROS 18 01)
 - Monitor and Update 10-Year CIP annually allowing for current LOS to be adequately maintained.
- (2B PROS 18 02)
 - o Identify and acquire additional parkland for future community and regional parks
- (2B PROS 18 03)
 - Design and construct one neighborhood park every two years
- (2B PROS 18 04)
 - Design and construct one community park every five years
- (2B PROS 18 05)
 - Prioritize, design and construct trails in a manner that allows maximal connectivity and as recommended in the 2017 master plan
- (2B PW 18 01)
 - o Identify measures, implement operational programs, and develop projects to decrease unbilled/unaccountable water loss by 10% over the next 10 years.
- (2B PW 18 02)
 - o Identify measures, implement operational programs, and develop projects to decrease the number of dry weather sanitary sewer overflows by 10% over the next 3 years.
- (2B PW 18 03)
 - Develop and implement a sidewalk program to construct 6000 linear feet of new sidewalk and repair/replace 4000 linear feet of existing sidewalk per year for the next 8 years to further establish the City of McKinney's commitment as a walkable community.
- (2B PW 18 04)
 - To increase the service life of the City maintained roads, develop and implement a
 pavement rehabilitation program to repair/replace 10,000 square yards of street
 pavement as part of the City's annual Capital Improvement Program.

2C: Identify opportunities for internal efficiencies and continuous improvement to effect a high performing organizational culture

- (2C CS 17 01)
 - Complete migrating all documents that were scanned and awaiting import into RIO since June 2015 into Laserfiche system.
- (2C CS 17 02)
 - o Coordinate with IT on providing access to Rio for all licensed users.
- (2C CMO 17 01)
 - Prepare Peak Academy (Lean Management) rollout and training program by 4Q17
- (2C DS 17 01)
 - Create a standard operating procedure that allows the 2 residential plans examiners to spend 90% of their time reviewing only new residential permits.
 - o Improve the new residential permit approval time frame from 7 days to 5 days.
- (2C DS 17 02)
 - Create a standard operating procedure that allows the 2 commercial plans examiners to spend 75% of their time reviewing only new commercial permits.
 - o Improve the new commercial permit approval time frame from 20 days to 15 days.
- (2C DS 17 03)
 - Make customer service surveys available at the permit counter, on the website and by use of email satisfaction survey links on all employee emails.
 - Enhance the level of overall customer service satisfaction 90% of survey respondents rate 5 on scale of 1 to 5.
- (2C DS 17 04)
 - By 4Q17, have program in place to ensure 100% of all jobs have traffic control facilities complying with approved plans prior to beginning of construction.
- (2C DS 17 05)
 - Conduct ten technical and ten safety related educational meetings per year for engineering staff
- (2C MCDC 17 01)
 - Evaluate library returns and shelving process to get the average "back to shelf" time to 2 days.
- (2C IT 17 01)
 - Complete the implementation of Tylers's Energov Software by 4Q17
- (2C IT 17 02)
 - Develop an Information Technology Five Year Strategic Plan by 3Q17
- (2C IT 17 03)
 - Develop an RFP for an Enterprise Resource Planning (ERP) Software Package by 4Q17
- (2C IT 17 04)
 - Develop an RFP for New Municipal Court Software Municipal Court by 3Q17
- (2C IT 17 05)
 - Verify workflow, train and re-deploy Docusign to streamline signing of documents and tracking by 3Q17
- (2C MC 17 01)
 - Become a court of Record by September 30th, 2017.
- (2C MC 17 02)
 - o Reduce the amount of paper used by 1% over the next year.

- (2C MC 17 03)
 - o Increase the number of jury responses by 1% over the next year.
- (2C MC 17 04)
 - o Increase warrant service by 1% over the next year.
- (2C MC 17 05)
 - o Improve the collection rate by 1% over the next year.
- (2C MC 17 06)
 - o Increase customer satisfaction rating by 2%.
- (2C PW 17 01)
 - Increase energy efficiency of existing City owned/operated facilities to reduce operational costs by 2% over the next 3 years.
- (2C PW 17 02)
 - Identify causes of unscheduled repairs on City fleet vehicles and develop measures within Departments' operational control to reduce unscheduled repairs by 10% over the next 3 years.

- (2C CMO 18 01)
 - Complete review and report on 2017 performance measures and recommendations by 1Q18
- (2C PW 18 01)
 - Increase energy efficiency of existing City owned/operated facilities to reduce operational costs by 2% over the next 3 years.
- (2C PW 18 02)
 - Identify causes of unscheduled repairs on City fleet vehicles and develop measures within Departments' operational control to reduce unscheduled repairs by 10% over the next 3 years.
- (2C IT 18 01)
 - Review of all applications and systems within the maintenance budget for duplication or consolidation by 2Q18
- (2C IT 18 02)
 - o Bid and select a vendor for ERP system implementation by 2Q18

2D: Continuously review and update McKinney ethics policies for the City Council and Staff

2017

- (2D CMO 17 01)
 - Provide overview of existing staff and city council ethics policies for newly-seated city council and mayor by 2Q17
- (2D CMO 17 02)
 - Conduct review and update of staff ethics policies, as needed, and as directed by city council, assist with a review and update of city council ethics policy (4Q17)

2E: Continuously provide a high level of customer service to our citizens

- (2E CS 17 01)
 - Complete migrating all documents that were scanned and awaiting import into RIO since June 2015 into Laserfiche system.
- (2E CS 17 02)
 - o Coordinate with IT on providing access to Rio for all licensed users.
- (2E CS 17 03)
 - Work with IT to develop a strategy to provide an on-line solution for submittal of alcohol permits.
- (2E CS 17 04)
 - Implement recommendations to the Energov Land Management System to provide public on-line submittal of alcohol permits.
- (2E CS 17 05)
 - Complete the Energov Land Management System public access for submittal of alcohol permits.
- (2E DS 17 01)
 - Health code compliance: Provide customers with enhanced payment options at Code Compliance new location by 2Q17 to achieve 90% renewals within 1 business day
- (2E DS 17 02)
 - Improve response time of complaint based food establishment investigation, by establish benchmark standards for response to investigation by 4Q17.
- (2E DS 17 03)
 - Reduce errors, omissions and inconsistencies in the review of construction drawings
 Establish an average percentage of plans modified during peer review in 2017
- (2E DS 17 04)
 - Reduce average time from submittal to approval of construction drawings. Reduce average number of plan reviews per project from 4 to 3.8.
 - Meet with submitting engineers on 20% of submittals immediately after staff review
- (2E DS 17 05)
 - Launch an internal cross-functional team, Customer Improvement Team, to review the City's development process to generate findings and recommendations to improve the City's process. Establish team by 3Q17
- (2E FIRE 17 01)
 - Obtain Texas Fire Chief's Association Best Practice Recognition in 2017.
- (2E FIRE 17 02)
 - o Complete mobile radio upgrade 2017
- (2E FIRE 17 03)
 - Issue RFP for EMS billing to include impact from PPACA and MIH developments 2017

• (2E - DS - 18 - 01)

- By 2Q18, develop program to ensure 100% of inspection staff obtains class C water and sewer licenses within one year of eligibility.
- (2E DS 18 02)
 - Establish a target percentage of construction drawings to be modified during peer review in 2018 to reduce errors, omissions and inconsistencies in the review of construction drawings.
- (2E DS 18 03)
 - o Customer Improvement Team initial findings and recommendations by 2Q18
- (2E FIRE 18 01)
 - o Obtain Center for Public Safety Excellence National Accreditation by 2019.
- (2E FIRE 18 02)
 - Provide for sufficient staffing to meet minimum competencies in operational effectiveness using NFPA Life Safety Handbook 2018

Goal 3: Maximize the Development Potential of McKinney National Airport

3A: Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation

2017

- (3A MNA 17 01)
 - Replace/repair expansion joint sealer and crack fill on an annual basis to extend the longevity of pavement and ensure the safe operation of all aircraft.
- (3A MNA 17 02)
 - Attend at least two national conventions each year to market the FBO
- (3A MNA 17 03)
 - Maintain 100% occupancy in hangars
- (3A MNA 17 04)
 - o Finalize construction of Toyota hangar expansion
- (3A MNA 17 05)
 - Employees are trained by NATA for flight line safety. Fire training and CPR training provided by City of McKinney. Employees are trained and tested annually. Flight line supervisor to receive yearly training by Avfuel for safety and equipment safety.
- (3A MNA 17 06)
 - Finalize public-private initiative for hangar construction. Secure at least one hangar in the development pipeline using this partnership.

- (3A MNA 18 01)
 - Construct necessary and justified airport infrastructure within 3 years of recognition of a future need.
 - Construct infrastructure to support new hangars to attract business aircraft that will generate Business Personal Property and Leasehold taxes.
 - Construct infrastructure to support private development of hangars to attract business aircraft that will generate Business Personal Property and Real Estate tax.
- (3A MNA 18 02)
 - Attend at least two national conventions each year to market the FBO
- (3A MNA 18 03)
 - Maintain 100% occupancy in hangars
- (3A MNA 18 04)
 - Complete transient hangar construction
- (3A MNA 18 05)
 - Employees are trained by NATA for flight line safety. Fire training and CPR training provided by City of McKinney. Employees are trained and tested annually. Flight line supervisor to receive yearly training by Avfuel for safety and equipment safety.

3B: Identify and implement land use regulations and policies which preserve and expand longterm operational excellence

2017

- (3B MNA 17 01)
 - Develop an Airport Master Plan Update (MPU) by January 1, 2018 with input from McKinney citizens, City departments and the region's political and business leaders that will adjust or identify S.M.A.R.T. goals.
- (3B CMO 17 02)
 - Increase the number of justifiable capital projects that are eligible for federal funding assistance over the next 4 years.

2018

- (3B CMO 18 01)
 - Re-evaluate justifiable capital projects that are eligible for federal funding assistance over the next 4 years.

3C: Improve communication and marketing the value of McKinney National Airport to the city and region

2017

- (3C MNA 17 01)
 - Effectively market all traffic using Addison Airport by quarterly email blasts to potential customers. All FAA numbers will be received from FBO toolbox, FAA certification.
- (3C MNA 17 02)
 - Marketing McKinney Air Center via all social media platforms, trade magazines and conventions stressing our location in the Dallas Metroplex.

- (3C MNA 18 01)
 - Effectively market all traffic using Addison Airport by quarterly email blasts to potential customers. All FAA numbers will be received from FBO toolbox, FAA certification.
- (3C MNA 18 02)
 - Marketing McKinney Air Center via all social media platforms, trade magazines and conventions stressing our location in the Dallas Metroplex.

3D: Continually maintain national recognition for excellence in Fixed Base Operations

2017

- (3D MNA 17 01)
 - Increase our market share by offering superior facilities with competitive pricing structures.
- (3D MNA 17 03)
 - Pursue maintaining our Top 10 FBO in America status through <u>www.fltplan.com's</u> Pilot's Choice Award.

- (3D MNA 18 01)
 - Continued pursuit maintaining our Top 10 FBO in America status through www.fltplan.com's Pilot's Choice Award.

Goal 4: Financially Sound Government

4A: Provide funding and organizational framework to ensure continual economic improvements

2017

- (4A FIN 17 01)
 - o Provide high level of financial stewardship of City resources.
- (4A FIN 17 02)
 - Maintain fund balances at or above levels required by policy.
- (4A FIN 17 03)
 - o Ensure that I&S Tax Rate does not exceed level required by law.
- (4A FIN 17 04)
 - o Provide excellent support services to City Departments and external customers.
- (4A H&CD 17 01)
 - Manage CDBG funds with no HUD findings
- (4A H&CD 17 02)
 - Ensure that amount of available CDBG funds as a percentage of HUD fund balance is 1.5 or less

2018

- (4A FIN 18 01)
 - o Provide high level of financial stewardship of City resources.
- (4A FIN 18 02)
 - Maintain fund balances at or above levels required by policy.
- (4A FIN 18 03)
 - Ensure that I&S Tax Rate does not exceed level required by law.
- (4A FIN 18 04)
 - Provide excellent support services to City Departments and external customers.
- (4A H&CD 18 01)
 - Manage CDBG funds with no HUD findings
- (4A H&CD 18 02)
 - Ensure that amount of available CDBG funds as a percentage of HUD fund balance is 1.5 or less

4B: Balance resources generated by property taxes, sales taxes, hotel occupancy tax, and fees

- (4B MCVB 17 01)
 - MCVB to balance resources generated by property taxes, sales taxes, hotel occupancy tax, and fees by generating an increase in the number of hotel room nights and conference bookings within the corporate association and SMERF markets by Sept 2017.
- (4B − MCVB − 17 − 02)
 - MCVB to increase number of RFPs which are generated for events in McKinney by 10%.

- (4B MEDC 17 01)
 - MEDC to complete strategic plan by May 2017. Plan will outline roadmap for expanding business tax base
- (4B MCDC 17 02)
 - MCDC to continue working with staff on development and update of retail development strategy by 4Q17
- (4B DS 17 01)
 - Adoption of comprehensive plan that plans for diversity of the tax base through commercial development strategies.
- (4B DS 17 02)
 - Adherence to the comprehensive plan in allocation of land uses that will provide for a balanced tax base.

- (4B MCVB 18 01)
 - MCVB to increase number of RFPs which are generated for events in McKinney by 10%.
- (4B MEDC 18 01)
 - MEDC to provide update on strategic plan implementation and development of Gateway project
- (4B DS 18 01)
 - Review of comprehensive plan's effectiveness of diversification of the tax base through commercial development strategies.
- (4B DS 18 02)
 - Continued adherence to the comprehensive plan in allocation of land uses that will provide for a balanced tax base.
- (4B DS 18 03)
 - CIP construction geared towards development of commercial corridors and districts.

4C: Pursue and maintain an AAA bond rating with S&P and Moody's

- (4C FIN 17 01)
 - Maintain excellent credit ratings to ensure low interest rates for borrowing.
- (4C FIN 17 02)
 - Monitor the City's credit rating scorecards and maintain and/or improve controllable areas of the scoring criteria:
 - Exercise advantageous bond refunding opportunities to reduce the City's debt burden
 - Maintain fund balance reserves in excess of City policy and the S&P and Moody's scorecard criteria
 - Maintain strong and stable cash balance liquidity
 - o Increase funding to the Other Post-Employment Benefits reserve fund

- (4C FIN 18 01)
 - Maintain excellent credit ratings to ensure low interest rates for borrowing.
- (4C FIN 18 02)
 - Conduct at least one site visit by ratings analyst by 2Q18

4D: Create financial plans for future growth as well as future maintenance

2017

- (4D PROS 17 01)
 - Provide financial summary of costs associated with maintenance and operations of future CIPs as well as enhanced services at existing parks and facilities.
- (4D PROS 17 02)
 - Identify minimum standards for maintenance and operations of existing parks and facilities for inclusion in the FYE 2018 budget.
- (4D PROS 17 03)
 - o Investigate alternate sources of revenue and funding for construction and management of future facilities and actively pursue them during the budget process each year.

- (4D PROS 18 01)
 - Provide financial summary of costs associated with maintenance and operations of future CIPs as well as enhanced services at existing parks and facilities.
- (4D PROS 18 02)
 - Identify minimum standards for maintenance and operations of existing parks and facilities for inclusion in the FYE 2018 budget.
- (4D PROS 18 03)
 - o Investigate alternate sources of revenue and funding for construction and management of future facilities and actively pursue them during the budget process each year.

Goal 5: Enhance the Quality of Life in McKinney

5A: Create affordable recreational and cultural arts activities for all ages throughout the City

2017

- (5A LIB 17 01)
 - Library to offer a minimum of 15 program per year highlighting cultural heritage.
- (5A LIB 17 02)
 - Library to offer 6 programs per year highlighting local history and culture.
- (5A LIB 17 03)
 - Library to host 4 seasonal exhibits of art produced by local artists.
- (5A MCVB 17 01)
 - MCVB will market and highlight McKinney as a unique destination for residents and visitors alike and increase public awareness and visitation to McKinney through the introduction of the MCVB as a resource which provides information on what McKinney has to offer by Sept. 2017.

2018

- (5A LIB 18 01)
 - o Library to offer a minimum of 15 program per year highlighting cultural heritage.
- (5A LIB 18 02)
 - o Library to offer 6 programs per year highlighting local history and culture.
- (5A LIB 18 03)
 - Library to host 4 seasonal exhibits of art produced by local artists.
- (5A MCVB 18 01)
 - MCVB will market and highlight McKinney as a unique destination for residents and visitors alike and increase public awareness and visitation to McKinney through the introduction of the MCVB as a resource which provides information on what McKinney has to offer by Sept. 2018.

5B: Develop parks strategy to preserve green space for future park land

- (5B MCDC 17 01)
 - Review Parks plan annually to consider, conduct a public hearing and approve projects identified for funding in Q3 of 2017
- (5B MCDC 17 02)
 - Participate with Parks Advisory Board and staff to adopt Parks Master Plan Update by September 30, 2017.
- (5B MCDC 17 03)
 - Work with Parks staff to develop a plan, in concert with the annual budget, for acquisition of park land
- (5B MCDC 17 04)

- Prepare a long range plan for parks and recreation departmental growth to achieve a
 LOS comparable to neighboring cities and other cities with similar buildout populations.
- (5B − MCDC − 17 − 05)
 - Survey other cities to determine the parks and recreation resources needed for a population of 400,000 in preparation of the FYE 2018 budget.
- (5B MCDC 17 06)
 - Identify key areas of growth in parks and recreation services needed and prepare methodology for providing them in a cost effective manner as part of the FYE 2018 budget process.

- (5B MCDC 18 01)
 - Review Parks plan annually to consider, conduct a public hearing and approve projects identified for funding in Q3 of 2018.
- (5B MCDC 18 02)
 - Participate with Parks Advisory Board and staff to adopt Parks Master Plan Update by September 30, 2018.
- (5B MCDC 18 03)
 - Work with Parks staff to develop a plan, in concert with the annual budget, for acquisition of park land
- (5B MCDC 18 04)
 - Review long range plan for parks and recreation departmental growth to achieve a LOS comparable to neighboring cities and other cities with similar buildout populations.
- (5B MCDC 18 05)
 - Review & update survey other cities to determine the parks and recreation resources needed for a population of 400,000 in preparation of the FY 18 budget.
- (5B MCDC 18 06)
 - Identify key areas of growth in parks and recreation services needed and prepare methodology for providing them in a cost effective manner as part of the FY 19 budget process.

5C: Continue to market and highlight McKinney as a unique destination for residents and visitors alike

- (5C C&M 17 01)
 - Upgrade McKinney TV equipment, cameras and computers in conjunction with overall Council Chambers full technology renovation to ensure City Council, and other supporting meetings, are broadcast to residents in a reliable, high-quality and highdefinition format live or on-demand by 4Q17.
- (5C C&M 17 02)

- Replace McKinney TV cameras and computers outside Chambers with the latest highquality, high-definition technology available by 4Q17.
- (5C C&M 17 03)
 - Strengthen online communication with an emphasis on social media by increasing follower/engagement activity by 10% by December 2017.
 - o Implement a consistent messaging/timing strategy for city messages and events across primary social media platforms (Facebook, Twitter, NextDoor, and YouTube).
- (5C C&M 17 04)
 - Reinforce transparency and increase opportunities for citizen input and online civic engagement to build public trust by implementing Peak Democracy which will engage residents in a cloud-based online civic engagement platform by March 2017.
 - Utilize Peak Democracy as a feedback tool during the FY 18 budget process, to encourage open feedback on any topic, and to support other key initiatives throughout the year.
- (5C C&M 17 05)
 - Complete the city's bi-annual scientific, and now nationally benchmarked, citizen survey and provide results report with metrics by May 2017.
- (5C C&M 17 06)
 - McKinney TV will produce a new educational series at least quarterly to inform on key topics to include information on how things such as;
 - How McKinney National Airport serves more than just jet owners and corporate fleets (January),
 - City Council candidate forum (April),
 - Budget process and highlights video (September),
 - Safety and education pieces for police and fire topics (November/December).
- (5C DS 17 01)
 - Create educational opportunities to promote Historic McKinney.
 - Develop workshops that educate the public and visitors on the historic resources available in McKinney by June 2017.
- (5C LIB 17 01)
 - Library to host a minimum of 3 programs that incorporate Downtown McKinney.

- (5C C&M 18 01)
 - Strengthen online communication with a continued emphasis on social media by increasing follower/engagement activity by 10% by December 2018.
 - Maintain a consistent messaging/timing strategy for city messages and events across primary social media platforms (Facebook, Twitter, NextDoor, and YouTube).
- (5C C&M 18 02)
 - Utilize Peak Democracy or similar method as a feedback tool during the FY 19 budget process, to encourage open feedback on any topic, and to support other key initiatives throughout the year.
- (5C DS 18 01)

- o Create educational opportunities to promote Historic McKinney.
- (5C DS 18 02)
 - Develop workshops that educate the public and visitors on the historic resources available in McKinney by June 2017.
 - Host four workshops annually

5D: Review McKinney historic design standards to ensure a balance between preservation of historic character and current market needs

2017

- (5D DS 17 01)
 - Increase the number of Certificate of Appropriateness applications by 1% each fiscal year by 2Q17

2018

- (5D CMO 18 01)
 - Complete review of STAR Communities framework and present recommendations to city council by 3Q18
- (5D DS 18 01)
 - o Increase the number of HNIZ applications by 1% by 2Q18.

5E: Develop sustainable quality of life improvements within the City of McKinney

- (5E DS 17 01)
 - Through the tree reforestation fund, developer installations, and other means, replace
 5% of quality trees lost to development with canopy trees.
- (5E DS 17 02)
 - o Promote a walkable community by constructing \$250,000 of sidewalk facilities annually.
- (5E DS 17 03)
 - Reduce commuting travel times for citizens by increasing efficiency of existing roadways by reevaluating and adjusting signal timings on two major corridors per year.
- (5E DS 17 04)
 - Improve the water quality of storm water discharges to waters of the State and reduce vector control and nuisance related complaints
 - Inventory, catalogue and inspect 100% of detention pond facilities for proper maintenance and function by end of 2017.
 - Implement a program that will require and enforce detention pond maintenance of 35% of ponds in 2017 and 100% of ponds by end of 2018.
 - Perform a water quality inspection of discharges from 20% of all storm water outfalls annually.

- (5E PW 17 01)
 - Increase the City of McKinney's efforts in performing and completing accessibility improvements to City owned/operated facilities and infrastructure identified in the City's American's with Disabilities Act (ADA) Self-Evaluation and Transition Plan by 5% over the next five years.
- (5E PW 17 02)
 - Increase residential recycling and the diversion rate of recyclables from the landfill by
 1.5% over the next 3 years.
- (5E H&CD 17 01)
 - Utilize available grant funding to assist first-time homebuyers with the purchase of a home.
- (5E H&CD 17 02)
 - o Utilize available private and grant funding to support the Arts in McKinney.
- (5E H&CD 17 03)
 - Develop and execute strategies to rehabilitate homes for low to moderate income households.
- (5E H&CD 17 04)
 - Utilize available grant funding to assist low to moderate income households to have a safe and sanitary home.
- (5E H&CD 17 05)
 - o Assist in prevention of homelessness within the City of McKinney.
- (5E H&CD 17 06)
 - Utilize available grant funding to prevent homelessness, while providing an active support network to create a sustainable lifestyle.

- (5E DS 18 01)
 - Promote a walkable community by constructing \$250,000 of sidewalk facilities annually.
- (5E DS 18 02)
 - Reduce commuting travel times for citizens by increasing efficiency of existing roadways by reevaluating and adjusting signal timings on two major corridors per year.
- (5E DS 18 03)
 - Implement a program that will require and enforce detention pond maintenance of 35% of ponds in 2017 and 100% of ponds by end of 2018.
- (5E DS 18 04)
 - Eliminate 100% of illicit discharges into the City's streams by end of 2018.
- (5E DS 18 05)
 - Perform a water quality inspection of discharges from 20% of all storm water outfalls annually.
- (5E PW 18 01)
 - Increase the City of McKinney's efforts in performing and completing accessibility improvements to City owned/operated facilities and infrastructure identified in the City's American's with Disabilities Act (ADA) Self-Evaluation and Transition Plan by 5% over the next five years.
- (5E PW 18 02)

- Increase residential recycling and the diversion rate of recyclables from the landfill by 1.5% over the next 3 years.
- (5E H&CD 18 01)
 - Utilize available grant funding to assist first-time homebuyers with the purchase of a home.
- (5E H&CD 18 02)
 - o Utilize available private and grant funding to support the Arts in McKinney.
- (5E H&CD 18 03)
 - Develop and execute strategies to rehabilitate homes for low to moderate income households.
- (5E H&CD 18 04)
 - Utilize available grant funding to assist low to moderate income households to have a safe and sanitary home.
- (5E H&CD 18 05)
 - Assist in prevention of homelessness within the City of McKinney.
- (5E H&CD 18 06)
 - Utilize available grant funding to prevent homelessness, while providing an active support network to create a sustainable lifestyle.

5F: Maximize partnerships between the City of McKinney and private industry

2017

- (5F LIB 17 01)
 - Library to partner with a minimum of 6 outside organizations to sponsor or enrich our scheduled programming.
- (5F DS 17 01)
 - Support development activity through infrastructure investment by identifying areas for potential development that are not served with City infrastructure and partner with developers to serve them through the investment of \$2 million annually.
- (5F MNA 17 01)
 - Finalize public-private initiative for hangar construction. Secure at least one hangar in the development pipeline using this partnership.
- (5F PROS 17 01)
 - Complete public-private plan for Parks & Recreation for new park development by 4Q17

- (5F DS 18 01)
 - Support development activity through infrastructure investment by identifying areas for potential development that are not served with City infrastructure and partner with developers to serve them through the investment of \$2 million annually.
- (5F MNA 18 01)
 - Finalize public-private initiative for hangar construction. Secure at least one hangar in the development pipeline using this partnership.

- (5F PROS 18 01)
 - o Solicit and secure at least one private partner for development of regional park by 2Q18

Goal 6: Safe & Secure Community

6A: Maintain meaningful public safety performance measures

- (6A DS 17 01)
 - To improve the overall code accuracy on plan reviews, create a time based, quality control standard operating procedure using the ISO and IAS guidelines. Measure:
 Maximum of 3% errors found by selecting a quality review of at least 5 plans per month per Plans Examiner.
- (6A DS 17 02)
 - To improve the residential and commercial code related inspection accuracy and consistency, create a time based, quality control standard operating procedure using the ISO and IAS guidelines. Measure: 3% errors found by a quality review of 9 inspections per Inspector on a quarterly basis.
- (6A DS 17 03)
 - To enhance the code related education programs for builders and contractors, implement a code awareness process aimed at permitted projects. Establish a quarterly web based program for code and process awareness and hold at least 2 public meetings for all builders and contractors
- (6A DS 17 04)
 - Set a 2017 improvement process in preparation for the 2018 ISO evaluation
- (6A DS 17 05)
 - Present the 2015 ICC Model Codes and the 2017 NEC code to City Council for adoption in September 2017
- (6A DS 17 06)
 - Implement the IAS Best Practices in 2Q17 to meet the 1 year IAS accreditation review in 3O17
- (6A DS 17 07)
 - Establish animal control response time and benchmarks from receipt of call to arrival on scene by 4Q17.
- (6A DS 17 08)
 - Reduce number of impounded dogs aby 5% at the shelter by increased enforcement of unleashed dogs
- (6A DS 17 09)
 - Expand the scope of food establishment inspections by establishing rotating staffing schedule for Saturdays. Inspect 90% of permitted temporary health permits.
- (6A FIRE 17 01)
 - o Implement home fire and life safety self-inspection program by 2017
- (6A FIRE 17 01)
 - Increase survivability from cardiac arrest by 5%
 - Participate in recognized program 2017
 - Construct and execute mass CPR instruction program 2017
 - Use data analysis to identify risk; construct mitigation specific risk reduction program
 2017

- (6A DS 18 01)
 - Improve the ISO Building Code Rating to allow for the highest ISO rating possible under current staffing and service levels. Improve the ISO residential rating from 5 to 3 and the ISO commercial rating from 4 to 3

6B: Pursue and maintain the highest Insurance Service Office (ISO) fire protection classification

2017

- (6B FIRE 17 01)
 - Inspect commercial occupancies annually using combination of Fire Marshal Office inspectors for complex target hazards, company inspections for medium risk hazards, and commercial occupancy self-inspection for low risk occupancies by 2017.
- (6B FIRE 17 02)
 - All captain's certified to Texas Commission on Fire Protection (TCFP) basic fire inspector level by 2017.
- (6B FIRE 17 03)
 - o Digital reporting for company level fire and safety inspections by 2017
- (6B FIRE 17 04)
 - o Adopt 2015 IFC in 2017
- (6B FIRE 17 05)
 - Place Fire Station #9 in service during 2017

2018

- (6B FIRE 18 01)
 - All driver/operator's certified to TCFP basic fire inspector level by 2018.

6C: Pursue and maintain low crime rates in comparison to other communities

- (6C PD 17 01)
 - Train 100% of Primary First Responders in Critical Incident Response (deescalation)/Mental Health Officer by December 2017.
- (6C PD 17 02)
 - o Decrease accidents at Intersections by 10% in 2017.
- (6C PD 17 03)
 - o Reduce Property Crimes by 10% in 2017.
- (6C PD 17 04)

- Full Implementation of Intelligence Led Policing by December 2017.
- (6C PD 17 05)
 - Full Implementation of Problem Oriented Policing/Neighborhood Police Officers (NPO) by 2019

- (6C PD 18 01)
 - o Staff and Deploy personnel based on City growth 2017-2019
- (6C PD 18 02)
 - o Provide 24/7 Forensic Investigation services (2 additional positions) by 2019

6D: Continually increase operational efficiency in public safety departments

2017

- (6D FIRE 17 01)
 - Evaluate and modify priority dispatch system and response matrix by 2017
- (6D FIRE 17 02)
 - o Train 3 additional advanced practice paramedics by 2017; 9 additional by 2018
- (6D DS 17 01)
 - Provide a safe transportation network by resolving 100 percent of traffic sign and signal trouble calls within 24 hours.
- (6D DS 17 02)
 - Provide a safe transportation network by monitoring and developing solutions for one of the top 10 high crash locations each year.
- (6D PD 17 01)
 - Upgrade City Radio System hardware and software 2017-2019
- (6D PD 17 02)
 - Bring residential and commercial Alarm processing and billing in-house by September 2017
- (6D PD 17 03)
 - o Conduct twice yearly Citizen Police Academy.
- (6D PD 17 04)
 - Provide sufficient support staffing for operational effectiveness 2017-2019.
- (6D PD 17 05)
 - o Achieve minimum 25% minority representation in hiring annually 2017-2019.

- (6D FIRE 17 01)
 - Establish multi-purpose technical rescue team by 2018
- (6D FIRE 17 02)
 - Place rapid response unit in service by 2018
- (6D FIRE 17 03)
 - Place second community health unit in service by 2018

- (6D FIRE 17 04)
 - o Evaluate and modify priority dispatch system and response matrix by 2017
- (6D FIRE 17 05)
 - Train 3 additional advanced practice paramedics by 2017; 9 additional by 2018
- (6D FIRE 17 06)
 - o Split City into 2 battalions; add second shift BC and EMS supervisor by FY18.
- (6D FIRE 17 07)
 - o Reduce incidence of false alarms 25% by 2018.
- (6D DS 17 01)
 - Provide a safe transportation network by resolving 100 percent of traffic sign and signal trouble calls within 24 hours.
- (6D DS 17 02)
 - Provide a safe transportation network by monitoring and developing solutions for one of the top 10 high crash locations each year.
- (6D PD 17 01)
 - Develop and implement program for upgrade of City radio system hardware and software for 2017-2019
- (6D PD 17 02)
 - Fully compliant with NIBRS reporting requirements by January 2019
- (6D PD 17 03)
 - Bring residential and commercial Alarm processing and billing in-house by September 2017
- (6D PD 17 04)
 - Expand Public Safety Building Lobby hours by 2018.
- (6D PD 17 05)
 - Conduct twice yearly Citizen Police Academy.
- (6D PD 17 06)
 - Expand Citizen on Patrol (COP) volunteer program to 50 participants by 2018.
- (6D PD 17 07)
 - Provide sufficient support staffing for operational effectiveness 2017-2019.
- (6D PD 18 08)
 - Achieve minimum 25% minority representation in hiring annually 2017-2019.
- (6D PD 18 09)
 - o Provide for a full-time Victim Advocate program by 2019.

6E: Engage in proactive and formal community outreach to the citizens of McKinney

- (6E CS 17 01)
 - Work with Communications and Marketing on additional promotions in May and June for the Boards and Commission process.
- (6E CS 17 02)
 - Identify McKinney Civic Groups and provide information on availability of Board and Commission positions.
- (6E CS 17 03)

o Identify HOA groups within McKinney and provide information on availability of Board and Commission positions.

- (6E CS 18 01)
 - Work with Communications and Marketing on additional promotions in May and June for the Boards and Commission process.
- (6E CS 18 02)
 - o Identify McKinney Civic Groups and provide information on availability of Board and Commission positions.
- (6E CS 18 03)
 - o Identify HOA groups within McKinney and provide information on availability of Board and Commission positions.