

LEADER'S GUIDE

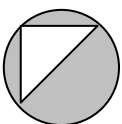
2011

FINAL REPORT

Mayor and City Council



McKinney, Texas
April 2011



Lyle Sumek Associates, Inc.
9 Flagship Court
Palm Coast, FL 32137

Phone: (386) 246-6250
Fax: (386) 246-6252
E-mail: sumekassoc@cfl.rr.com

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SECTION I

LOOKING TO MCKINNEY'S FUTURE

Realities for McKinney

- 1. Growth continues.**
- 2. 1000 new single family homes were built- up from 950 in 2008 & 2009**
- 3. Population is coming to McKinney is from out of state and arriving with different expectations of facilities and services.**
- 4. McKinney has the lowest taxes in the area with fewest FTE per population.**
- 5. Calls for service are up: Police-domestic, suicide; Fire-EMS (urgent care or immediate service at the hospital**
- 6. Criminal have a "regional approach" - McKinney is a "target rich" environment, has the courthouse and jail "their guests stay here"**
- 7. Deferred maintenance will cost more in the future- aging infrastructure, resurfacing to reconstruction.**
- 8. Further resource reductions means reduced service levels or service eliminations.**
- 9. City employees have not received a salary increase since 2008 including step increases- other cities have confined step programs and given some increases, more competition from Frisco, Allen, and the private sector.**
- 10. McKinney has tremendous assets positioning the city for future success: authentic Downtown, airport, land for development, access to DFW, livable neighborhood choices, etc.**

Successes in 2016 means...

Don

- 1. Capital Projects: Gateway, Airport**
- 2. Renovation: Flour Mill and Area (6/11) Decision**
- 3. 9 Acres Plan**
- 4. City**

Ray

- 1. Balanced Budget: Services and Tax Rate**
- 2. Comprehensive Staffing Plan**
- 3. Internal Audit/Operational Efficiencies**

Geralyn

- 1. Camp Land Use Plan Review**
- 2. Organization Improvements**
- 3. Corporate Business Park**
- 4. Public Understanding: Vision**

David

- 1. Gateway Decision**
- 2. Macro Compensation Structure/Policy**
- 3. Restructure: Money Boards**
- 4. Balanced Budget**

Pete

- 1. Gateway/Airport: Decision**
- 2. Communications System with Citizens**
- 3. NW Quadrant Plan**

Brian

- 1. Organization Efficiency: Evaluation, Department**
- 2. Financial Forecast**
- 3. Consistent Decision Making**
- 4. Overall Plan: Economic Development Driving Transportation Plan**
- 5. Annexation**

**LOOKING TO
MCKINNEY'S FUTURE
DEPARTMENTAL VIEW**

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Building Inspections

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Office Space – crowded Plan Review office
- Changes in codes and ordinances
- Budgetary restraints for travel and training and continuing education
- Upgrading of computers for field use
- Keeping staff morale high (lack of raises)
- Need funding for new copier to handle extra high volume
- Initiating the new Innoprise system

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Building Inspections

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Innoprise Software
- 2 Better communication between departments
- 3 Improve customer service communications
- 4 Computer programming for field inspections
- 5 Continual education
- 6 Continual training on codes and ordinances
- 7 Continual involvement in both regional and national code organizations

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Development Services - Building Inspections

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Office space needs
- 2 Lap top computer upgrades and replacements
- 3 Updated field printers
- 4 Online permitting software
- 5 Perform credit card transactions online
- 6 Upgrade computer system for electronic review of plans (large monitors)
- 7 Online ICC

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: City Secretary

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Adequate Staffing to handle the growing needs of the community
- Budget constraints
- Transportation
- Staying ahead of the curve on information technology related issues
- Lack of adequate office space for City employees

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: City Secretary

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Redistricting
- 2 May 14th General Election
- 3 City-wide Records Management Policy
- 4 City-wide Email Policy
- 5 New Council Orientation and Training
- 6 2011 Board and Commission Recruitment

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: City Secretary

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Pay raises for Staff
- 2 City Recreation Facility on the west side of Highway 75
- 3 Add additional software to provide more capability for improved efficiencies.
- 4 New or renovated City Council Chambers.

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: City Manager's Office

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Stabilizing the City Manager Position
- Continuing to update systems and operations to prepare for future growth
- Developing Strategic Goals and Objectives for future growth
- Enhancing collaboration and integration of all city departments into a high performance work team
- Maintaining positive morale throughout the organization during the rocky economy

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: City Manager's Office

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Citywide implementation of the Innoprise software system; specifically, the Customer Relations Management module.
- 2 Economic Development Strategic Report from the McKinney Economic Development Alliance.
- 3 Affordable Health Care Review – in conjunction with Human Resources
- 4 Public Art Policy – in conjunction with the Arts Commission

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: City Manager's Office

Please list issues or projects that you would like for the city to address this next year 2011.

1 Please see all City Departments

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Code Compliance

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Budget
- Foreclosure of single family homes
- Managing growth with limited funding

PROJECTS AND ISSUES IN PROGRESS
McKinney, Texas
March 2011

DEPARTMENT: Development Services - Code Compliance

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Innoprise Software
- 2 Code Enforcement smart phone application proposal

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Development Services - Code Compliance

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Frozen positions
- 2 Lack of Animal Control electronic data system
- 3 Lack of health compliance inspection software
- 4 Code Enforcement smart phone application

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Communications and Marketing

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Clear vision and strategy articulated from the Council as a body to both staff and the community
- Prioritizing unlimited possibilities against limited funding and resources
- Understanding that everyone who represents city government in any official capacity, from staff, to partner organizations, leaders etc., is a communicator for the city and that any communications program therefore depends on everyone's cooperation and participation for maximum success
- Many issues to communicate/market about (externally and internally), lots of competing messages, offer a wide variety of communications vehicles in a way people can understand and engage easily as they choose, but understanding some will not choose two-way engagement
- Staffing levels (by necessity) have not grown, though the market and audiences have and continue to grow
- Communicating to a diverse audience of both long-time residents and many yearly newcomers who may not have much background on McKinney.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Communications and Marketing

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Brand management and continuation of Top 5 Best Places to Live marketing campaign
- 2 Iphone App development – partnership between City and Tourism
- 3 Social media development – Facebook now with more than 8,000 followers, Twitter, YouTube etc.
- 4 Robust and varied citizen communications vehicles – online, in home, on air, events, meetings, town halls, presentations etc.; cross promotional implementation; incorporate survey results and preferences into work plans
- 5 Working with city departments and partners on strategic and creative implementation of overarching and niche market communications and marketing plans, including celebrations of successes both internally and externally
- 6 Policy updates (in conjunction with HR)
- 7 Marketing collateral – special section update, annual report etc.
- 8 Unique by nature.org portal development
- 9 Media relations; local, regional and national outreach
- 10 Maximizing McKinney Vision programming and studio utilization; incorporating video components to Social Media
- 11 Web site home page redesign – above the fold; Ektron Version 8 upgrade
- 12 Advertising (organization specific and partnered) and public relations campaigns
- 13 Internal/employee communications (in conjunction with HR)

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Communications and Marketing

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Staffing and Compensation – reinstating pay raises, as well as recruiting, retaining, motivating and developing our best employees
- 2 Continued work on transportation and infrastructure improvements citywide (widening of 75, completion of Custer road etc.)
- 3 Strategic plan completed and executed for McKinney's new phase of targeted economic development; completion of Gateway project
- 4 Plans for future City Hall determined (timing, scope, location)
- 5 Continued phased Wayfinding signage program implementation as budgets and property availability allows – particularly gateway/entry points signage
- 6 Positioning City to expand/ unfreeze positions as budgets, needs and growth dictate in coming years (determine areas of priority and focus as the economy begins to recover)

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Community Services

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- To plan for and work with developers to address the need and recognized impediment in creating an affordable housing balance in the City's Western Sector of both single-family and multi-family housing.
- Managing/avoiding gentrification under progress of the Town Center Study and other efforts.
- Managing fast-paced community growth as residents make lifestyle changes resulting from Town Center Study (i.e. moving West to East; land use conflicts, housing, environmental challenges).
- Creating and managing meaningful transportation system that includes equal opportunities of use for all populations, including disabled residents and visitors, senior citizens.
- Balancing budget given challenges of adequate funding (i.e. growth, tax base, etc.).
- Providing level of quality services per department, amid growth and limited revenues.
- Developing new program and staff expansion plans to include new positions, in addition to current or frozen positions.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Community Services

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Seeking grant opportunities to support program goals; allowing flexibility to work in concert with Town Center Study efforts, or as a stand-alone project.
- 2 Community Development Block Grant housing rehabilitation projects for low to moderate income residents and funding to non-profit agencies providing services to McKinney residents.
- 3 Closing out of CDBG-R (Recovery Act Grant) prior to 2012 deadline (goal: May 2011).
- 4 Implementation of regular community development public education program (e.g. fair housing, homeless prevention, lead, etc.)
- 5 Administration of the Down Payment Assistance Program providing down payment and closing costs assistance to low to moderate income first-time homebuyers within the City.
- 6 The Texas Department of Housing and Community Affairs' owner occupied reconstruction program to assist income-qualified homeowners with the reconstruction of substandard homes.
- 7 Re-evaluation of P.R.I.D.E. program; continue outreach and move residents toward neighborhood leadership training and sustainability.
- 8 Continuing the Kid Council program for this school year with 5 schools remaining.
- 9 Administer 2010-11 Community Support Grant to non-profit agencies that provide activities, programs, and services to residents of McKinney.

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Development Services - Community Services

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Address contingency plan for grant funding reductions.
- 2 Tenant based rental assistance. The housing authority always has a huge waiting list and is unable to serve so many of our residents. We could create a program to assist with the over flow of applicants the housing authority is unable to help.

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Engineering

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Funding
- Maintaining adequate mobility during construction of highways
- Neighborhood traffic issues
- Congestion (reduce travel time and improve air quality)
- Contractors under financial stress
- Continuation of economic conditions

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Engineering

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Innoprise CIP Module development
- 2 Facilities Master Plan
- 3 City Hall (facility) direction
- 4 Bike Route Master Plan
- 5 Danville WSC takeover
- 6 Custer Road Landscaping
- 7 Custer Road North Design
- 8 Flour Mill
- 9 Hardin Elevated Storage Tank
- 10 FM 543 Connector
- 11 Lake Forest Drive (US 380 to Wilmeth)
- 12 NRCS Lakes 2B and 17
- 13 Industrial Boulevard Reconstruction
- 14 Infrastructure Initiative Projects: Jefferson Lindsey / Josephine / Oak
- 15 Outer Loop Location
- 16 Healthy Creeks and Lakes
- 17 Alma Road

- 18 FM 546 Relocation Design
- 19 Intersection Improvements Project
- 20 Traffic Signals
- 21 US 380 Water Main Projects
- 22 Virginia Water Main
- 23 Aerial Wastewater Main Crossings
- 24 Airport Sewer Phase II

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Development Services - Engineering

Please list issues or projects that you would like for the city to address this next year 2011.

- | | |
|---|--|
| 1 | US 75 – Wilmeth Road Overpass Reconstruction – Traffic |
| 2 | Facilities Master Plan |
| 3 | Danville WSC Takeover |

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Fire

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Six open positions need filled ASAP
- Connectivity issues with Mobile Computers in vehicles needs resolved.
- Firehouse Software system needs to be fully implemented and the project completed.
- ESO/Firehouse/OSSI data integration issues need to be resolved.
- Working in priority order on over 80 recommendations from the FD Operations Study.
- Tandberg teleconferencing equip. needs installed and training completed (install done)
- EOC UPS needs to be upgraded and connection issues resolved. (done in early 2011)
- Public Education on preventing frozen and broken pipes during cold weather.
- Put off replacement of numerous equipment and apparatus due to recession.
- Re-institute participative committee processes throughout the fire department.
- Continued enhancement of public safety capabilities due to decreases in City funding and DHS grant funding.
- Inspection Manpower – Completed less than 60% of annual commercial inspections.
- Overtime Funds to perform after-hours A-2 Occupancy Inspections, fireworks displays and fire investigations.
- Hazardous Materials Permits/Inspections -
- Piping Insulation Inspections
- Pay Parity for Fire Prevention Personnel

- Fire Investigation Training – Arson
- Hank's, Flour Mill, La Quinta, etc.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Fire

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Working closely with new personnel in the IT department to resolve several issues
- 2 Recommendations from FD Operations Study have been prioritized and work has begun
- 3 2010 edition of the International Fire Code with NCTCOG amendments need adoption
- 4 Labor-Management Relations need improved. (LMI conference took initial steps)
- 5 Training and Implementation of grant funded Segways
- 6 Purchase and implementation of grant funded Flame Sim hardware and software
(Stand alone virtual reality fire suppression system)
- 7 Hire grant funded Community Emergency Response Team Coordinator
- 8 Hire budgeted part-time intern for Emergency Management Branch
- 9 Complete implementation of Radio Replacement Project
- 10 Receive and implement grant funded ASAP MedState Rescue/EMS Patient Mover
- 11 Reinstigate effective Pre-Incident Planning Program in Operations Branch
- 12 Develop and propose FY1112 Fire Department Budget
- 13 Locate site and propose land purchase for Fire Training Facility using 2010 bond funds.
- 14 Implementation of procedures and conduct training for EOC Activations.
- 15 Continue employee committee meetings assigned to work on FD Study priorities.
- 16 Administration of DHS funding (5 projects)

- 17 EOC enhancements
- 18 Development of City Incident Management Team
- 19 Emergency Management Plan Updates
- 20 Outdoor Warning System siren maintenance
- 21 Storm Ready Certification
- 22 WebEOC implementation into daily operations
- 23 McKinney CERT – recruiting for Class 11
- 24 Sustainability Plan – working with Green Team to develop plan
- 25 Existing Building - Annual Inspections
- 26 New Construction Building & Fire Systems Inspections and Testing
- 27 Petroleum Storage Tank Inspections – Above-ground & Underground
- 28 New Construction Fire Code Consulting meetings with developers and contractors.
- 29 Tier Two Reporting Information gathering
- 30 Baylor, Traxis, Gateway Hotel
- 31 Coordination with Development Services
- 32 Special Events

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Fire

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 New Radio System implementation including Outdoor Warning Siren changes
- 2 Complete implementation and training of Firehouse and ESO software
- 3 Purchase, install and implement grant funded EOC Enhancements
- 4 Grant funded Fire Station # 6 solar panel installation.
- 5 Update Collin County Mutual Aid Agreement between fire departments.
- 6 Maintain situational awareness of response patterns impacted by road construction.
- 7 2009 International Fire Code Adoption
- 8 Reduce Annual Commercial Building Inspections Past Due List
- 9 Pay Parity for Inspection Personnel
- 10 Upgrade AutoCad version for plan review personnel.
- 11 Inject Fire Prevention Principles into the City's Sustainability Program –Red Rock/Green Rock. Reducing your home's/property's ignitability.
- 12 ICC Residential Fire Sprinkler Certifications

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Human Resources

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- The most difficult challenge from HR's perspective: To keep pay competitive for City employees while revenues remain flat. After two years of no pay increases, morale has become difficult to maintain. The prospect of turnover when the overall economy improves is a concern.
- The second most difficult challenge: To stabilize group health plan expenses and minimize future cost increases to organization and employees. As factors conspire against maintaining low costs (healthcare reform, which passes costs onto employer; increased utilization; duplication of services; inflation; lack of coordinated care), we will be forced to adjust the plan and/or increase cost to our participants and current expenditure increases are not sustainable in relation to flat revenues.
- Another challenge: grooming future leaders. The City of McKinney does not have "second in command" in all departments. We have a need to identify and grow future leaders.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Human Resources

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Personnel policies & City Policy Manual – final phase to be completed in summer of 2011
- 2 Payroll audit
- 3 Innoprise conversion for payroll, HR, and applicant tracking
- 4 Benefits – Direct contract negotiation and preferred network development
- 5 Benefits- Plan design review in preparation for 2012 plan year
- 6 Office move for all of HR
- 7 Wellness – Naturally Slim program begins in April
- 8 Wellness – Live Health Texas Program under way
- 9 Recruitment - & getting the “right people in the right places at the right time” – both new hires and current employees
- 10 Compensation & Classification – Benchmark salary survey under way in prep for budget
- 11 Payroll – Fire pay change near completion
- 12 Records – nearing completion of converting personnel files to electronic records
- 13 Benefits – Texas Health Strategy Project under way, currently comparing data with DFW employers and improving vendor relationships

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Human Resources

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Determine strategy for employee raises
- 2 Develop timeline for municipal facility (city hall) design, location, and construction
- 3 Continue to strengthen relations with City Council
- 4 Identify staff's internal vision, values, direction, and approach to improving McKinney under new City Manager

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Information Technology

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Balancing technical expertise and modern technology against current public sector employment practices will create the need for a more in-depth and proactive review of existing IT responsibilities, position, and pay scales. Reducing cost of ongoing IT maintenance and support will be critical in delivering advanced services to our internal and external customers.
- Preparing all staff with adequate training to keep up with modern day technology solutions, such as mobile service delivery, social media integrated applications, and performance based analytical reporting. High level - basic knowledge of word processing and browser-based applications will not adequately support constituent's demands for mobile, agile, and flexible solutions.
- Appropriately aligning the business requirements against modern, relevant, and affordable technological solutions that support a buy once – use many funding model.
- Creating a coordinated disaster recovery and business continuity plan that will reduce the risk associated with extended outages, interruption of critical services, and loss of data including disaster recovery solutions to address the distributed systems that provide critical City services.
- Ensuring dedicated and fiscally responsible funding sources for technology programs to support strategic initiatives.
- The Department of Information Technology will need to scrutinize sector/function/department marketed applications, which typically offer decentralized, highly specific and non-integrated systems, to ensure they can deliver breakthrough deliverables coupled with equal levels of business value in a centralized environment.
- Supporting both our constituents and customers' demands, while decoupling fad from value. Customers' patience is running thin and rather than just want, expect, applications and services that cater to the ever-increasing need for accelerating access to information and deliverance technological convenience. Not sure what this means?

- Aligning future plans around the fast moving and ever increasing mobile demands that will be expected from organizations. Our customers will no longer accept the limitations of technology, just because we are a public entity and traditionally “5 years behind”. Our customers (both City wide and intradepartmental, will expect to be more intimately involved in design, service to customer synchronization, technical support, roadmap planning, joint opportunities, and optimization).
- Not only will social media (Facebook, Twitter, Blogging, HowCast, XING, Plaxo, etc.) be the expected norm to operate and communicate with the City, our constituents and customers we will need better ways to aggregate, respond to, and measure the effectiveness of various types of social applications.
- Digital records retention is quickly becoming a national requirement, which will force the City to develop better methods of managing, indexing, digitizing, and recovering all information regardless of its native form. Not only will we be required to digitize documents, we will be required to communicate and collaborate with other agencies with the use of digitize, streamlined, and standardized media. By doing so, electronic storage space will become a pain point for most organizations and proper allocation of funds to purchase storage, manage it more effectively, and staff accordingly to manage data will be imperative. These requirements will not only be required for normal operating procedures, but will be needed to support open records requirements and e-discovery initiatives.
- Tablet devices will replace desktop and laptop devices within the next 3 years. At the alarming rate that the tablet market is growing (50 new tablet designs released at the Computer Electronics Showcase just 2 months ago), it's not unreasonable to think that at this time just one year from now, there could be 55-60 million tablet devices connected to the countries networks. We will need to attract modern, high performing, and agile system integrators and developers that can both integrate legacy systems with mobile technology and develop/integrate applications that service our employees, customers, and constituents ever demanding needs.
- Currently IT receives approximately 7% of the total operating budget for the City. Nearly 45% of that budget is composed of salary (\$2,737,000.01), 41% composed of operation (2,510,971.00) where 82% is dedicated to supporting maintenance requirements for other departments. Out of the remaining \$600,000 nearly 50% goes to rent, utilities, and building operations, leaving very little to modernize and improve supporting technology solutions. Research has shown, that even in this down economy, the majority of organizations are increasing their investment in technology, using it as a vehicle to improve their operations and the way he interact with their customers. Moving forward, the City must embrace technology as a way to enhance or augment business operations and invest in accordingly; or change their expectations to commiserate with funding levels.

- Real-time analytics will define and drive decisions for the organization in the future. Buy once - use many models are imperative for data aggregation and consolidation. This consolidated data must be integrated with systems that allow for analytics and mapped appropriately for proper business intelligence information. Future decision will have to be based on good information, need, and measurement.
- Security threats are ever increasing and will hit an all-time high this year. With poor world economic conditions, coupled with funding shortages in infrastructure, organizations will see threats triple over the next 5 years. Currently we are re-designing our network to meet both operational and security challenges to help provide preventive risk avoidance measures. Proper investment in an IT security program will be an essential to protect the city's infrastructure, applications, and data.
- Video content continues to make its way into all business processes across the country. This trend is increasing at an alarming rate; **aperient** in the 5% growth per month YouTube is experiencing (24 hours of video is now uploaded to the social video site every sixty seconds). Video is quickly becoming a tool that can be applied across business processes to improve the way businesses communicate, collaborate, and educate staff and constituents. Investing in technologies that both allow for the storage of and use of video to both protect the organization and decrease the amount of rework associated with improper or non-existent training will be essential

PROJECTS AND ISSUES IN PROGRESS
McKinney, Texas
March 2011

DEPARTMENT: Information Technology

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

1 Please See Attached List

City of McKinney - DOIT Monthly Status Report - February 2011										
Number	Citizen Services Portfolio	Description of Request	Progress Notice	F/S	Priority	S	P	C	Check	Done
I.T. Project Request-Development Services										
1	Traffic Video	Software release not until March, server purchase required.	Phase 1 Funded/Phase II Devices not Funded	N	1	●	●	●	●	Airport Control Tower Replacement
2	Auto Reply to garage sale permits			N	2	●	●	●	●	FlyMcKinney.Com
3	Shared drive for pictures to share between departments	Share space for all department to view photos		MNO	3	●	●	●	●	Right Of Way Permit System
4	Info Sewer and Info Water	5 year old purchase. Helps build out infra based upon demographics		?	4	●	●	●	●	DPS-Security-Complex Passwords
5	Online Webinars			?	5	●	●	●	●	EOC-Tandberg Video Conferencing
I.T. Project Request-Airport										
6	Airport Control Tower Replacement	2/18/2011		?	1	●	●	●	●	Physical - Move to COM Domain Administration
7	FlyMcKinney.Com	2/1/2011		MNO	2	●	●	●	●	Managed File Transfer
I.T. Project Request-Parks Recreation & Open Space										
9	Tennis Complex					●	●	●	●	IPad on Network
10	Senior Rec Center -Public Computer Upgrades			Y	1	●	●	●	●	City Hall Training Room
11				Y	2	●	●	●	●	Imagine Software
I.T. Project Request-Public Works										
12	Power Logic Devices	Part was defective Square D will replace 3/4/2011 will close 3/7/2011		G	1	●	●	●	●	YOIP III
13	Right Of Way Permit System	2/23/2011		N	2	●	●	●	●	
I.T. Project Request-Library										
15	OCLC-Texas ILL Program	Will be completed March 7th	UAT	G	1	●	●	●	●	
16	Envisionware Upgrade		Need PS	N	2	●	●	●	●	
17	Public Computer Upgrades		Need 50 - 70 Computers	N	3	●	●	●	●	
18	Protons Upgrade		Next Budget Year	-	4	●	●	●	●	
Public Safety Portfolio										
I.T. Project Request-Police										
21	DPS-Security-Complex Passwords	2/24/2011		MNO	1	●	●	●	●	
22	P2C			MNO	2	●	●	●	●	
23	Dispatch Training Room	2/24/2011		T	3	●	●	●	●	
24	OSSI Claison Interface to H.T.E			Y	4	●	●	●	●	
25	Fulton Center Data Export			?	5	●	●	●	●	
26	PD Plate Scan	Kick-Off 2/17/2011		?	6	●	●	●	●	
27	Page Gate	Move to Data Center. Potential New Candidate		N	7	●	●	●	●	
28	In Car Video Pilot-Arbitrator	Demo Scheduling in progress to Re-Engage Business Case- Need List from PD on desired attendees	Re-vlvt: Prev 10/10	?	8	●	●	●	●	
29	Update Email Groups			MNO	9	●	●	●	●	
30	Anonymous Web Access Group			MNO	10	●	●	●	●	
31	OSSI .Net Framework	Next Major Upgrade Microsoft .NET Framework		?	11	●	●	●	●	
I.T. Project Request-Fire										
33	Fire - ESO Integration		Firehouse to come onsite with screen-by-screen review: Neal/Mike Rogers Greg Cox calling ESO on Interface	MNO	1	●	●	●	●	
34	Fire - ESO Integration	One device having connection issues		MNO	2	●	●	●	●	
35	Fire MDT's			Y	3	●	●	●	●	
36	EOC-Tandberg Video Conferencing	Requirement Being Reviewed/May Not Be Needed	2/9/2011	G	4	●	●	●	●	
37	EOC-Raised Flooring	Requirement Being Reviewed		G	5	●	●	●	●	
38	EOC-Furniture Replacement	Requirement Being Reviewed		G	6	●	●	●	●	
39	EOC-Install Graphics Display Card to enhance video system	Gathering Requirements for Graphic Card Specs	Awaiting NextGen Standards for Switch Selection/Must Be Submitted to State for Purchase Approval	G	7	●	●	●	●	
40	EOC-Switches			NextGen	8	●	●	●	●	
41	CF19 Replacements			NextGen	9	●	●	●	●	
42	EOC-Provide Wi-Fi public access in EOC	Gathering Requirements for public/private access		NextGen	10	●	●	●	●	
43	EOC -2nd Internet Connections to EOC	Gathering Connections		NextGen	11	●	●	●	●	
44	Tale Staff	Kickoff Meeting 2/25		N	12	●	●	●	●	
45	Pictography			G	13	●	●	●	●	
46	Fire Simulation Package			?	14	●	●	●	●	
47	TMCEC Website Webinar					●	●	●	●	
I.T. Project Request-Courts										
48	Nemo Q			T	1	●	●	●	●	
49	Plate Scan			Y	2	●	●	●	●	
50	Courts Module			Y	3	●	●	●	●	
51	Netpoke 25- Webinars through TMCEC Website			MNO	4	●	●	●	●	
City Services										
I.T. Project Request-City Managers Office										
54	Wireless Meter Reading	Pilot Phase. No Funding for IT	Meters Funded IT Not Funded	N	1	●	●	●	●	
55	City Hall Training Room	2/21/2011		MNO	2	●	●	●	●	
City Operations										
I.T. Project Request-Human Resources										
57	City Applicant Computer Kiosk	Repurpose Equipment for EOC		T	Priority	●	●	●	●	
I.T. Project Request-Engineering										
59	ITS-EKorado to US 380	Waiting on Information from Customer.		G	1	●	●	●	●	
I.T. Project Requests										
62	Staff Alignment	Working With HR				●	●	●	●	
63	Proxy Servers		Pala Alto			●	●	●	●	
64	Port Security		Pala Alto			●	●	●	●	
65	IPS-IDS		Pala Alto			●	●	●	●	
66	Firewall		Pala Alto			●	●	●	●	
67	Digital Records Management		Pala Alto			●	●	●	●	
68	Data Loss Prevention					●	●	●	●	
69	Roles, Rights, Permissions					●	●	●	●	
70	Physical - Move to COM Domain Administration					●	●	●	●	
71	Managed File Transfer					●	●	●	●	
Governance										
73	Standards					●	●	●	●	
	Procedures					●	●	●	●	
	Policy					●	●	●	●	
	Guidelines					●	●	●	●	
	Compliance					●	●	●	●	
	PCI					●	●	●	●	
	HIPPA					●	●	●	●	
	DPS					●	●	●	●	
	CJIS					●	●	●	●	
	Asset Management					●	●	●	●	
Security										
74	Security Awareness Training					●	●	●	●	
	Business Continuity					●	●	●	●	
	Endpoint Security					●	●	●	●	
	HIDS					●	●	●	●	
	AV					●	●	●	●	
	AD/Password Management					●	●	●	●	
	File Integrity					●	●	●	●	
75	Imaging Software	2/21/2011				●	●	●	●	
76	Access Control					●	●	●	●	
77	PMO	2/21/2011				●	●	●	●	
78	Innotes	Early C-Q2 (April)				●	●	●	●	
79	Mobile Device		Fleet Management			●	●	●	●	
80	Next Generation Network	Kickoff 2/10/2011, Starting Coordination 2/14/2011				●	●	●	●	
81	Upgrade Windows 2008		Dependency			●	●	●	●	
82	Upgrade Visphere 4.0		Dependency			●	●	●	●	

84	Upgrade Server Hardware		Dependency						
85	Active Directory Upgrade	ECD: 2/28/2011	Complete 2/25/2011						
86	Printer Consolidation/Modernization								
87	OCE		Working With Legal						
88	Merimon		Working With Legal						
89	Performance Monitoring								
90	Syslog		Purchased/Not Installed						
91	Application		Purchased/Not Installed						
92	Network		Purchased/Not Installed						
93	Simplify Routing		NextGen						
94	Refresh Equipment		NextGen						
95	QOS		NextGen						
96	Modernization		NextGen						
97	Layer 2/3 Addressing		NextGen						
98	Consolidate Networking		NextGen						
99	Mobility		NextGen						
100	Mobile Device Management		Pilot						
101	IPad on Network								
102	3G/4G		Verizon						
103	Endpoint		NextGen						
104	Modernization		NextGen						
105	Datacenter Relocation		NextGen						
106	VPN		NextGen						
107	Vendor Access		Secure Link						
108	Network Upgrade		Dependency						
109	Public Wireless		NextGen						
110	Private Wireless		NextGen						
111	E-Discovery-Email		Dependency						
112	Exchange Outsourcing		Dependency						
113	Encrypted Email								
114	Backup								
115	Policy Enforcement								
116	Legacy Data Archiving								
117	Digital Vaulting		Backup Program						
118	Share Point								
119	Innoprise								
	Grants								
	Finance								
	Utility								
	Payment Gateway		Limitations w/ Software						
	Human Resources								
	Payroll								
	Applicant Tracking								
	CRM								
	Bill Pay								
	Requisitions								
	Purchasing								
	Inventory								
	GL								
	Fixed Assets								
	Cash Receipts								
	Budget								
	A/P								
	Com. Dev.								
	CIP								
120	FTP	Design Stage							

TARGETS FOR 2011: SHORT-TERM ISSUES AND PROJECTS

McKinney, Texas

March 2011

DEPARTMENT: Information Technology

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Implement enterprise class Land Management System to centralize permits, inspections, and maps into one integrated system.

- 2 Invest more appropriately into high quality, best-for-budget technology initiatives that will help support and accentuate department's business process.

- 3 Invest in buy once; use many software solutions that allow for better information sharing between departments, while reducing our overhead, maintenance and administration costs.

- 4 IT budgets and staffing levels will need better coordination, with the increase in technological solutions proper planning for staff augmentation will be essential for supporting long term key goals and objectives.

- 5 Continue to focus on policies, procedures, and standards to address data retention, storage, and locations issues.

- 6 Data analytics needs to be a critical component of future business operations. Implementing data mining and business intelligence technology and staff will be essential to business operations, such as capital improvement planning, budgeting, and public works.

- 7 Develop alternative programs to auction, for equipment decommissioning that support low-income McKinney residents, cash-strapped Texas municipalities, and students.

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: McKinney Main Street

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Maintaining our identity and staying true to who we are as we continue to enhance our economic development opportunities.
- Continuing to embrace our historical past and cultural experience with increased economic development opportunities. Instead of trying to be like every other city and beat ourselves up for who we are not, we need to look at our strengths – celebrate them and then become who we want to be, not what everyone else already is...that is what will keep McKinney cutting edge and “real”.
- Transportation will be a key factor.
- Maintaining diversity and balance as we continue to grow. Our growth happened almost overnight and we need to remind ourselves continuously on why our citizens moved her in the first place. Beauty, small town charm, celebrating community and culture, schools and the fact that we weren't like every other town.
- We need to stay focused on being *One City, One Council, One Staff* and work closely together to achieve community goals and not work against each other...we are all on the same team and what is best for our community.
- Aging infrastructure including roadways and keeping up with maintenance while focusing our sites on new projects.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: McKinney Main Street

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Merchant participation and active involvement with the downtown community.
- 2 Promote downtown and deliver focused quality festivals within the historic district.
- 3 Continue to meet and exceed fundraising goals set forth by the Main Street Board and City Officials.
- 4 Increase overall foot traffic to Historic Downtown McKinney, increase awareness of Historic Downtown McKinney and continue to maintain a vibrant Historic District.
- 5 Work with both public and private partners to preserve the attractive and quality image of Historic Downtown.

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: McKinney Main Street

Please list issues or projects that you would like for the city to address this next year 2011.

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MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Office of Environmental Stewardship

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Given that we are the Office of Environmental Stewardship with a goal of developing and implementing the City Sustainability Plan, a five-year planning horizon is not practical and is a major challenge in and of itself. Sustainability focuses on a much longer horizon. The distance difference directly impacts the goals we set as a Department. In other words, some of our more important goals (for instance creating a community that the millennials will want to live and work in 30 years from now) require a different approach than if we are simply focused five years down the road. One of our major challenges is to get our Council, City Management, and the community to try to take a longer view.
- In terms of the next five years, the greatest challenge is communication between staff and Council, staff and the community, and the community and Council. Without better mechanisms and opportunities to create serious opportunities for communication and problem solving, none of the other challenges we face can be addressed. (See below for observations related to communications between departments.)
- Our office has worked hard and received significant grant opportunities. However, those largely federal funds are unlikely to be re-appropriated. We will have to be clever in terms of funding and/or implementing our initiatives and meeting the requirements and demands of our citizens. As residents and businesses continue to see the value in a sustainable approach to living and working, the expectations of our community for the municipal government to take a lead in that effort will only continue to increase. We will need to be prepared to meet these expectations with fewer resources. This also will impact our ability to compete with our sister cities. Whether it's a Fortune 100 company or a top recruit from MIT, more and more businesses as well as individuals are choosing to relocate based on their perception of how "sustainable" a community is and will be. Sustainability is becoming a significant benchmark in terms of a community's value and ability to attract businesses and people.

- One internal challenge I think we face that could be overcome within the next five years (if not before) is to break down communication barriers between departments. And it may not be so much a breaking down as a providing of forums to share ideas and work collaboratively on projects – almost always resulting in a better outcome. My experience with the Green Team proves up that, given the opportunity, people truly do enjoy working with folks outside their department and that the object of their focus is always a better product if more perspectives (departments) are brought to bear. I do think this challenge can be met, because inter-departmental communication has improved significantly over the last two years that I have worked here. However, too many divisions still involve other departments as little as possible or not at all for a variety of reasons – takes too much time, a sense (rarely real but often feared) that the originating division will lose control over the project, etc. We all talk about the many silos in our organization, but so few seem to be willing to try and overcome them by offering opportunities for more inclusive meetings. To be successful, it needs to happen at all levels of our organization and not just between departments. Silos are not always vertical.

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Office of Environmental Stewardship

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Launched the community-wide Sustainability Planning Initiative as part of the DOE grant (described above) by hiring Gresham Smith (in partnership with CP&Y and McKinstry) to be the lead consultant on the project and to coordinate with the other DOE grant-related activities. Involves significant public participation and will result (October-November 2011) in a Sustainability Vision and Plan that will frame how the City will operate, grow, and evolve to become a truly sustainable community now and in the long run. The Plan will include goals, initiatives, and metrics to determine whether or not programs are successful. The planning effort involves residents, businesses, junior high and high school students, 30 city staffers representing all departments, six consulting firms, and a grant budget of \$160,000. Nearly 200 McKinney residents, businesses, and students registered for the Kick-off meeting February 12th. The high school meeting is scheduled for April 7th and the next community-wide meeting is scheduled April 16th. This event has generated press coverage in response to the enthusiastic community response. Laura Fiffick with Gresham, Smith is the lead consultant for this effort. The final draft plan will probably go to Council in October.
- 2 Launched the Urban Canopy Study as part of the DOE grant. The \$50,000 effort will study McKinney's current urban canopy, map the existing canopy, determine its carbon sequestration rate, identify species make-up of the canopy, look at other environmental ecosystem services the canopy provides (air, water, erosion control, urban heat island, energy efficiency, habitat), and make recommendations about how to improve the canopy. Matt Grubisich with Texas Trees Foundation is the lead consultant for this effort. This effort is part of the overall sustainability planning initiative.
- 3 Continuing the Water Conservation Marketing project as part of the DOE grant. CP&W and the Wolfe Group in Dallas are developing a water conservation campaign in response to our carbon footprint analysis. (The analysis identified moving water – water, wastewater, and irrigation – as one of the largest contributors to the city's carbon footprint. The more water we conserve, the less we use, and the less we have to move – thus reducing the carbon footprint.) This effort is part of the overall sustainability planning initiative but will be rolled out prior to this summer when water use becomes critical.

- 4 Working with the Street Department to use DOE funds (\$90,000) to complete the replacement of LED lights in city-owned streetlights. Replacement is currently underway. When completed, the carbon footprint reduction and the energy savings will be significant.
- 5 Hired McKinstry to Design/Build the Renewable Energy Demonstration Project funded in the amount of \$200,000 through the DOE grant. This project entails building solar panels, a wind turbine, and solar tubes on the concession stand at Gabe Nesbit Park to demonstrate potential electric production for residential applications under various weather conditions. Each renewable energy source will be separately metered so that people walking up to the stand can see how much is being generated and then compare that with what it takes to run various appliances in a home.
- 6 A remote energy monitoring system (\$109,000) is currently being installed (and the tests are running this week) by the Facilities Department in 14 city facilities and is funded through the DOE grant. This will permit real-time data collection of energy use and thus the ability to manage buildings in a more cost-effective, energy-efficient manner.
- 7 Using the rebate program associated with the City's TXU electric contract to build four electric vehicle-charging stations – two public (Main Library and Senior Center) and two city (Fleet and Development Services). The City charges will charge the three city-owned electric hybrid Priuses. The Public stations will be free to the public until usage rates are high enough to require payment. In the interim, public participants will be given a card to swipe which will help us collect data related to usage for future needs. April 1st is the planned press event where the Mayor will be filmed driving a hybrid up to a station and plugging in the vehicle.
- 8 Received a NCTCOG grant (\$38,646) to convert the three City Priuses to electric hybrids. The conversions will reduce carbon (and ozone) emissions and will begin this month.
- 9 Received a State Energy Conservation Office grant for \$322,253.68 towards funding a \$386,704.41 solar array for Fire Station #6. Another \$55,029.10 has been earmarked by Oncor through their rebate program. They will release those funds to the City when we submit the engineered drawings for the project. The remaining \$9,421.63 will be paid from City funds in the current budget year. The 51.06 kw solar array will generate 47.6% of the energy demand of FS #6. Final design will begin this month.
- 10 Planning is underway for the March 27th Lights Out McKinney event - the annual Earth Hour event for the City where residents and businesses are encouraged to turn their lights off for one hour (8:30-9:30pm) to correspond with other participating cities across the planet. This year, OES is once again sponsoring a contest between departments but expanding the challenge to an entire day instead of just a week. Resident neighborhoods will be encouraged to participate by competing in an on-line contest for the most energy efficient block.

- 11 May 14th will be the annual community-wide Texas Trash-Off. This event involves community members registering in teams to compete with one another to see who can pick up the most trash. This event involves staff from Code, Planning, Community Services, Public Works, with OES coordinating, and is currently being organized. It coincides with the National Keep America Beautiful event – the largest litter abatement event in the country. This event is also a required event to meet the requirements of being a Keep McKinney Beautiful affiliate.
- 12 June 4th: First residential irrigation education event hosted in McKinney at the McKinney Green Gardens in Gabe Nesbit Park in partnership with the Cities of Allen and Frisco. This event will give residents of the three cities an opportunity to learn how their irrigation system works, how to maintain it, and how to use their system as a tool to conserve water. Ewing Irrigation, as well as several other national vendors, will also help support this event. Planning for the event has just kicked off.
- 13 March 28th: OES will give City Council an update on the DOE grant and sustainability initiatives.
- 14 OES hosts the Green Seminar Series – a series of seminars on various green topics ranging from rain barrel/roof-top collection systems to composting. These seminars are well attended (30-60 participants per seminar), are offered on the weekends as well as weeknights, and are very popular.

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Office of Environmental Stewardship

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 The main target for 2011 is to complete the draft and have Council adopt a final Sustainability Plan for the City of McKinney. This is an all-consuming effort for OES staff given the community outreach component. As part of this effort, the following projects will also be finalized and presented for adoption:
- 2 Commuter Bike Plan
- 3 Urban Canopy Study
- 4 Water Conservation Marketing Plan
- 5 In addition to the above, OES will continue to:
- 6 Host Green Seminar series
- 7 Continue environmental education outreach in the schools and with public service organizations
- 8 Build partnerships with the private sector

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Parks, Recreation & Open Space

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Clear strategic city vision backed by goals and objectives
- Consistent policy direction from City Council
- Increased wear and tear on athletic fields due to increased participation. A need to build more athletic fields to accommodate league growth.
- Continue same level of service on additional facilities and parkland without an increase in staff
- Customer Service-i.e., had to cut back on pavilion rentals due to budget cuts & personnel
- MPAC-Facility will need ongoing and continued improvements to serve community
- MPAC-Increased activity and use of resources without adding staff or ongoing support will strain programming to a pick and choose scenario rather than all encompassing as community is requesting

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Parks, Recreation & Open Space

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Aquatic facility
- 2 Tennis complex
- 3 Skate park
- 4 Bonnie Wenk Park
- 5 Veterans Memorial Park
- 6 Hike and bike trail connections
- 7 Crape Myrtle World Collection Garden
- 8 Parkland acquisition
- 9 US 75 landscape installation and maintenance
- 10 Sonntag neighborhood/school park
- 11 Gray Branch Community Park master plan
- 12 MPAC-Facility Care and Restoration, currently several projects estimated at \$350,000 for facility structure, AC, seating, security. In order to provide a safe, secure and environmentally sound community arts center, must be addressed.
- 13 MPAC-Request at public input meetings stress the need for additional equipment, customer care and feature amenities such as better seating, better sound, air control and insulation/secure doors
- 14 MPAC-Increased arts and programming activities requires additional staff time with no additional support staff and limited budget.

- 15 MPAC-Arts groups, citizens and shop owners continually comment on lack of signage indicating upcoming attractions and lack of information viewable about the facility.
- 16 MPAC-Support financial request to MCDC for grant application for improvement to facility structure and improvements at request from community input meetings and arts groups/users of facility.

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Parks, Recreation & Open Space

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Aquatic facility
- 2 US 75 landscape installation
- 3 Parks Maintenance FTE's
- 4 MPAC-Facility care and structural improvement to air, doors/access points, signage
- 5 MPAC-Support for creating additional vendor/craft fairs and expos that bring people to the square in an effort to increase awareness of McKinney, the historic downtown district shops and restaurants.
- 6 MPAC-Increased IT support for issues not resolved since facility opened.

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Planning

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Maintaining development trends in a bad economy
- Enticing quality non-residential development to McKinney
- Community identity (small town or emerging big city) and vision—adequate resources allocated to plan and implement the vision
- City organizational structure—institutional framework to achieve desired vision, including City Manager to lead the way
- Having the understanding and foresight to proactively plan for a range of development types that are consistent with emerging shifts in demographics/land development financing, etc., including the need to proactively update plan implementation tools (i.e. Zoning and Subdivision Ordinances)
- Integrating specific sustainability goals into all City programs/projects/policies and decision-making

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Development Services - Planning

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Innoprise Software
- 2 Working through the drafting and adoption of the Commercial Corridor Overlay District
- 3 Complete Town Center Study Phase 2 components (form-based code; City acquisition/disposition strategy; incentives policy/small business incubator coordinated with MEDC/MCDC/chamber; new economic development protocol specific to Town Center)
- 4 SH 5 Corridor Study (NCTCOG sustainable development grant)
- 5 Brownfields Assessment Program (EPA grant)--stakeholder meetings; preliminary site inventory; marketing; assessments)
- 6 Reach agreement on Flour Mill public/private partnership (NCTCOG sustainable development grant) and begin design of infrastructure improvements
- 7 Initiate a discussion and engage City Leaders on Regional Issues (Vision North Texas; Rail Corridor; Cotton Belt/innovative financing)
- 8 Develop and launch JA/RC pilot program shuttle service (NCTCOG grant)
- 9 Coordinate with City GIS on overhaul and reorganization of SDE and associated revamped procedures for creation/maintenance/accessing/archiving of GIS data between Planning/Dev Services and City GIS
- 10 Improve Historic District Ordinances and resubmit for Certified Local Government Status; look for grant opportunities from THC and/or Preserve America for new historic resource survey; establish improved public outreach method for historic districts (annual workshop/forum; semiannual mailings)
- 11 Continue targeted implementation of Zucker Study recommendations
- 12 Complete another round of Comprehensive Plan, Zoning and Subdivision Ordinance amendments
- 13 Provide outreach and data analysis associated with the release of Census 2010 data

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Development Services - Planning

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Initiate a Sector Study for the Northwest Quadrant
- 2 Initiate design/construction of the Town Center street projects and parking improvements authorized by 2010 Bond
- 3 Complete Phase 2 and initiate Phase 3 of Town Center Study Initiative (establish new protocol for ongoing administration of the implementation tools—monitoring of metrics/benchmarks, ongoing outreach and public education and release of a formal marketing package; ongoing administration of form-based development regulations; ongoing support of TIRZ and Town Center-specific incentives package)
- 4 Review and possible revision to the REC Overlay District Guidelines

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Police

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Increasing number of police officers per citizen
- Retaining our quality employees through increased benefits
- Increasing commercial tax base
- Coping with increased construction of our roadways
- Providing on time, accurate information regarding crime trends to our citizens
- Continue training our citizens in emergency/disaster response
- Engaging our citizens in volunteer opportunities with the City (CPA, Boards & Commissions, CERT, etc.)
- Finding new revenue sources outside of tax increases

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Police

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Searching for grant opportunities to increase staffing
- 2 Integrating CPTED (Crime Prevention Through Environmental Design) into the Development Review Process
- 3 Continue implementing organizational review as recommended in the organizational and staffing study
- 4 Capital improvement – Phase II
- 5 Hardening the Target of all City facilities against terrorists attack
- 6 Optimizing new radios
- 7 Increasing the performance of our employees through training, evaluation and supervision

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Police

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 'Hardening the Target' of all City facilities
- 2 Transportation/signalizations/construction/timing
- 3 Employee benefits
- 4 Decision on Bridge Street
- 5 Highway 5 Corridor Improvements
- 6 Commercial development

MAJOR CHALLENGES

McKinney, Texas

March 2011

DEPARTMENT: Public Works

From your department's perspectives, what are the major challenges facing the city over the next 5 years?

- Have enough money and people to maintain the infrastructure of the city. If we ever really get behind there will be no catching up.
- Need to build the second PW yard and facility. City is too large to service from one location any longer. The recent bond bill authorized the purchase of the land.
- Find better ways to keep the citizens, we serve, informed of what we do.
- Continue to work toward less dependents on fossil fuels

PROJECTS AND ISSUES IN PROGRESS

McKinney, Texas

March 2011

DEPARTMENT: Public Works

Please list departmental projects or issues in progress (meaning there is work currently being done on them).

- 1 Rusty Water program – replacing older water lines in the city by various construction methods thus eliminating discolored water and the complaints that come from the discolored water.

- 2 Conversion of a portion of the city's fleet to electricity

**TARGETS FOR 2011:
SHORT-TERM ISSUES AND PROJECTS
McKinney, Texas
March 2011**

DEPARTMENT: Public Works

Please list issues or projects that you would like for the city to address this next year 2011.

- 1 Finish the renovation of City Hall
- 2 Work on the storage issue around the city – basement of City Hall and the old PW building – this will eliminate the need to rent off site storage
- 3 Better relationship with TXDOT
- 4 Raises for the city's workforce

SECTION II

MCKINNEY VISION 2026

McKinney Vision 2016

McKinney, Texas 2026

It's our

Strong, Balanced Economy ^(A)

Historic District ^(B)

Hometown Feeling ^(C)

Unique Neighborhoods ^(D)

Active Lifestyle ^(E)

Vision 2026

Guiding Principles

PRINCIPLE A

STRONG, BALANCED ECONOMY

► Means

1. Education: Recognition of “Top Quality Schools”, four year college with advanced degrees in partnership with Collin College, training for a workforce prepared for 21st century jobs, incubator and spin off businesses
2. Medical Services and Technology: Hospitals providing top quality services, medical and healthcare businesses, research and technology related businesses
3. Aviation and Aerospace: Regional airport with corporate aircraft, aviation related businesses, aircraft and equipment maintenance and manufacturing
4. Commercial Offices: Headquarters and regional offices, professional services, legal offices
5. Supported by:
 - Hotels and conference centers
 - Technology infrastructure
6. Resulting in 60/40 residential to commercial tax base

PRINCIPLE B

HISTORIC DISTRICT

► **Means**

1. Authentic Downtown and adjacent neighborhoods
2. People living in Downtown
3. Choices for dining and entertainment
4. Easy access and convenient parking
5. Pedestrian friendly and walkable District
6. Unique retail shops with national retailers with first class service
7. Gathering places for people to meet and for events
8. New developments blending with the historic character and architecture
9. A destination drawing card for residents and visitors
10. City Hall

PRINCIPLE C

HOMETOWN FEELING

► **Means**

1. Residents connecting with residents and the community
2. Community events and festivals bringing residents together
3. Strong community based organizations contributing to the McKinney community
4. Residents having access to city elected officials
5. Residents seeing friends and making new friends when out in the community
6. City government communicating with and engaging residents in open governance process
7. Easy access to city information and friendly services
8. City government providing a timely response to a request for service
9. Sense of pride about living in McKinney, having a business in McKinney
10. Family oriented community for all generations

PRINCIPLE D

UNIQUE NEIGHBORHOODS

► **Means**

1. Each neighborhood having a unique sense of place
2. Choice of diverse housing opportunities and architectural designs
3. Opportunities to experience different lifestyles
4. Residents involved, engaged and contributing to their neighborhood
5. Visual appeal with well maintained public areas, roads, and homes
6. Residents taking pride in their neighborhoods
7. Places for residents to gather
8. Neighborhoods linked by alternative transportation modes: multi use trail, shuttle services
9. Neighborhoods open to everyone

PRINCIPLE E

ACTIVE LIFESTYLE

► **Means**

1. Range of family oriented activities for all generations
2. Recreational facilities for recreation, competition and tournaments
3. Facilities available to support personal fitness and wellness
4. Variety of entertainment venues, including live performances
5. Community events and festivals with active involvement of residents and visitors
6. Multi use trails for biking, running and walking
7. Parks with venues for active and passive enjoyment
8. Leisure and recreational programs for all
9. Choices to enjoy life and have fun within McKinney

SECTION III

CITY OF MCKINNEY PLAN 2011 – 2016

City of McKinney Goals 2016

Strong, Balanced Economy

Fiscally Sound, Service-Oriented City Government

Vibrant, Authentic Historic District

Progressive Mobility Within, To and From McKinney

Sustainable, Unique Neighborhoods

Goals 2016 Worksheet

GOALS	IMPORTANCE
1. Strong, Balanced Economy	8
2. Fiscally Sound, Service-Oriented City Government	13
3. Vibrant, Authentic Historic District	23
4. Progressive Mobility Within, To and From McKinney	29
5. Sustainable, Unique Neighborhoods	29

GOAL 1	STRONG, BALANCED ECONOMY
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<p>► Objectives</p> <ol style="list-style-type: none"> 1. Develop the Gateway area 2. Have commercial/retail development of major corridors: US 380, US 75, Highway 5, Highway 121, Airport Boulevard, FM 720 3. Actively pursue balanced tax rate (valuation): 60% residential-40% commercial/retail/industrial 4. Work with Collin College to expand educational programs 5. Expand commercial/industrial development at the airport: hangars, air related businesses 6. Develop City infrastructure to support economic growth 7. Increase number of headquarters and regional offices in McKinney 8. Expand medical, healthcare services and medical related technology businesses 	<table border="1"> <thead> <tr> <th style="text-align: left;">PRIORITY</th> </tr> </thead> <tbody> <tr><td style="text-align: center;">7</td></tr> <tr><td style="text-align: center;">6</td></tr> <tr><td style="text-align: center;">5</td></tr> <tr><td style="text-align: center;">5</td></tr> <tr><td style="text-align: center;">4</td></tr> <tr><td style="text-align: center;">4</td></tr> <tr><td style="text-align: center;">3</td></tr> <tr><td style="text-align: center;">1</td></tr> </tbody> </table>	PRIORITY	7	6	5	5	4	4	3	1
PRIORITY										
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<p>► Means to Residents</p> <ol style="list-style-type: none"> 1. You can afford to work, live here 2. Dollars stay in community 3. More dollars for City, services, infrastructure 4. Diverse tax base reduces burden on homeowners 5. Revenues to support education 	
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► Challenges and Opportunities

1. Focused, planned approach to economic development processes for the City
2. Active development community and growing their interests
3. Private sector access to the capital market
4. Desirable locations for economic investment and commercial development
5. Political challenge: spending for economic development
6. Attracting businesses that are appropriate for McKinney
7. Flat economic growth
8. Active economic development marketing of McKinney
9. Creating a financially sustainable airport
10. National recession and the impact on business investment
11. Tapping the foundation of the airport, medical, education and commercial offices

PRIORITY
6
6
4
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1

► Actions 2011 – 2012

1. City Economic Development Structure and Processes: Implementation
2. Gateway Project: Direction, Funding
3. Airport: Development, Analysis and Working Document
4. Corporate Business Park Development: Direction on Agreement
5. Town Center Study Initiative: Phase 2 and Phase 3
6. Comprehensive Land Use Plan: Update
7. REC Overlay District Guidelines: Review, Revision
8. College Expansion: Discussion with Board of Trustees on Future Direction

PRIORITY
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GOAL 2	FINANCIALLY SOUND CITY GOVERNMENT PROVIDING EXCELLENT SERVICES
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► Objectives	PRIORITY
1. Maintain financial reserves consistent with city policies and national standards	7
2. Deliver city services in the most cost effective, efficient manner	7
3. Adequate resources to support defined services and service levels	6
4. Maintain/enhance residents satisfaction with city services	4
5. Leverage city resources through partnerships: Community, private sector	4
6. Maintain/enhance city bond rating	4
7. Increase residents' understanding of city finances, services and programs	2
8. Maintain a top quality workforce dedicated to serving the community	1

► Means to Residents
1. You get value for your tax dollars
2. Good stewardship: services delivered in an efficient manner
3. Affordable City government
4. You get quality, responsive services
5. Better value for your "bonded indebtedness"

► Challenges and Opportunities	PRIORITY
1. Increasing operating efficiency of city government	7
2. Recruitment and retention of a quality workforce	6
3. Rising operational costs to the City: energy, healthcare, raw materials	5
4. Employee expectations and private sector reality	4
5. Actions by state legislature and the impact on city revenues and services	4
6. Communicating with residents	0
7. Developing partnerships with private sector and community organizations	0
8. Communications and expectations of the budget process	0

► **Actions 2011 – 2012**

- | | PRIORITY |
|--|-----------------|
| 1. Balanced Budget (No Tax Increase and No Use of Reserves): Council Guidelines, Budget Alternatives | 7 |
| 2. Financial Forecast and Multi Year Plan: Development | 5 |
| 3. Comprehensive Staffing/Service Plan: Development | 5 |
| 4. Total Compensation: Evaluation, Policy Direction | 5 |
| 5. Services and Service Level: Definition of Excellence/Priority | 4 |
| 6. Aquatic Center: Options, Direction, Funding | 3 |
| 7. Public Communication Strategy and Action Plan (including Residents' Understanding of Vision, etc.) | 3 |
| 8. Document Management System: Funding | 3 |
| 9. Comprehensive Employee Benefits: Evaluation, Direction | 3 |
| 10. Comprehensive City Facilities Master Plan: Facility and Needs Evaluation, Options, Plan, Direction | 2 |
| 11. Police/Fire Staffing Study: Review, Direction, Funding | 2 |
| 12. Internal Auditor/Operational Efficiency Program: Development, Direction, Funding | 1 |
| 13. City Hall: Options Direction, Timing, Funding | 1 |
| 14. Health Insurance: Evaluation, Direction, Funding, Employee Contribution | 1 |
| 15. IT Network Modernization: Direction, Funding | 1 |
| 16. Financial Policies: Review, Direction | 0 |
| 17. City Hall Capital Maintenance/Renovation Phase II: Funding | 0 |
| 18. Police/Fire STEP Program: Direction, Funding | 0 |
| 19. Police/Public Safety Expansion Phase II: Land Acquisition Direction, Funding | 0 |
| 20. Leadership Development Program: Development, Funding | 0 |
| 21. IT Systems: Direction, Funding | 0 |

GOAL 3

VIBRANT HISTORIC DISTRICT: AUTHENTIC DOWNTOWN AND NEIGHBORHOODS

► Objectives

1. Preserve the architectural character
2. Increase number of residents
3. Expand the commercial development of the Historic District
4. Expand entertainment and dining choices
5. Attract more unique retail business providing quality products and services
6. Increase parking capacity

► Means to Residents

1. Destination for shopping, dining and entertainment
2. Celebrating the history of McKinney
3. Easy access to a walkable downtown
4. Housing choices for individuals desiring a more urban, historic living environment
5. Pride in historic district as a regional destination

► Challenges and Opportunities

1. Informing residents about the Historic District
2. Attracting businesses to an expanded Historic District
3. Availability of “products” for businesses and individuals who want to locate here
4. Perception of parking capacity and convenience
5. Attracting individuals to live in the Historic District
6. Adequate parking enforcement

PRIORITY
7
6
5
3
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0

► **Actions 2011 – 2012**

1. 9 Acres: Direction
2. Entertainment District: Direction
3. Historic District Ordinances: Review, Funding
4. MPAC: Restoration, Programs
5. Parking: Direction, City Actions
6. Wayfinding and Lighting: Review, Direction
7. Flour Mill and Area Renovation

PRIORITY
7
5
4
2
2
1
0

GOAL 4	IMPROVED MOBILITY WITHIN, TO AND FROM MCKINNEY
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► Objectives	PRIORITY
1. Improve traffic flow within the city	6
2. Maintain/upgrade city streets	6
3. Develop a multi use trail system connecting various community destinations	5
4. Reduce travel times through road expansion and signal timing	4
5. Develop new roads in the context of future commercial/residential development	4
6. Expand road capacity on major highways	3
7. Improve public transportation with increase ridership	2
8. Improve mobility around schools	2
9. Develop rail service to McKinney	0

► Means to Residents
1. Less traffic congestion and funding
2. More predictable travel times
3. Safer streets and highways
4. Better quality streets with smoother rides
5. City keeping up with growing traffic volume

► Challenges and Opportunities

1. Funding for local streets: expansion
2. Reduced federal and state funding for local and regional projects
3. Aging streets and infrastructure needing maintenance repairs and reconstruction
4. Increasing traffic volume and road capacity
5. Regional cooperation and support for specific projects
6. Leapfrog developments
7. Future of DART Service to McKinney
8. Impact of raising gasoline process on driving patterns

PRIORITY
6
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► Actions 2011 – 2012

1. Master Transportation Plan (NW): Review, Development, Direction
2. Bike Route Master Plan: Development
3. FM 546 Airport/Hwy 5 Relocation Design
4. Custer Road North (of 380) Design
5. Lake Forest Drive (US 380 to Wilmeth)
6. MISD Communications on School Mobility
7. Wilmeth/Custer Intersection
8. Alma Road Study: Completion, Direction
9. Shuttle Bus System: Evaluation

PRIORITY
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► Major Projects 2011 – 2012

1. Industrial Boulevard Reconstruction
2. US 75 – Wilmeth Overpass Reconstruction
3. Town Center Street Projects and Parking Improvements

GOAL 5

SUSTAINABLE, UNIQUE NEIGHBORHOODS

► Objectives

1. Develop/maintain unique neighborhoods – a sense of place
2. Plan for future developments consistent with McKinney's vision
3. Expand leisure facilities and venues
4. Increase park and open space
5. Maintain/upgrade a quality housing stock
6. Create population for sustainable community
7. Improve the visual appeal of the City and neighborhoods

PRIORITY
6
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2

► Means to Residents

1. Protection of property values
2. More choices for leisure time close to home
3. More reasons to live in McKinney
4. Beautiful community that residents can take pride in
5. More livable neighborhoods that have a sense of place

► Challenges and Opportunities

1. Prioritization and funding of city projects
2. Consistent application standards and zoning
3. Balancing personal property rights and community benefit
4. Developing McKinney following a plan
5. Aging housing stock in some neighborhoods
6. Plans and standards reflected in decisions
7. Strengthening residents ownership in their neighborhood
8. Reduction in grant funding from federal and state governments

PRIORITY
7
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3
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► **Actions 2011 – 2012**

1. Code Enforcement: Evaluation, Problem Analysis, Management of Compliance
2. Quality Development Standards Policy and Strategy
3. Comprehensive Land Use Plan: Update
4. NW Quadrant Area Plan: Development
5. Annexation Policy: Evaluation, Direction
6. SH 5 Corridor Study: Completion, Direction
7. HOA Registration and Notification Process
8. Flour Mill and Area Renovation: Decision
9. Parkland Acquisition: Decision, Funding
10. Housing Rehabilitation Program: Evaluation, Direction
11. Park Land Dedication Ordinance: Review Revision
12. PRIDE Program: Evaluation, Direction
13. Contingency Plan for Community Service Grant Reduction Development, Direction

PRIORITY
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► **Management in Progress 2011 – 2012**

1. Brownfields Assessment Program

► **Major Projects 2011 – 2012**

1. Tennis Complex: Direction
2. Skate Park: Direction
3. Bonnie Wenk Park
4. Veterans Memorial Park: Completion
5. Gray Branch Community Park Master Plan
6. Sonntag Neighborhood/School Park
7. Crape Myrtle World Collection Trail

SECTION IV

CITY OF MCKINNEY ACTION AGENDA 2011 – 2012

City of McKinney Policy Agenda 2011 – 2012

TOP PRIORITY

**City Economic Development Structure and
Processes: Implementation**

Gateway Project: Direction, Funding

Airport: Development, Analysis and Working Document

Corporate Business Park Development: Direction on Agreement

HIGH PRIORITY

Quality Development Standards Policy and Strategy

Aquatic Center: Options, Direction, Funding

Historic District Ordinances: Review, Funding

Annexation Policy: Evaluation, Direction

City of McKinney Policy Agenda 2011 – 2012

POLICY ACTIONS	PRIORITY	
	Top	High
1. City Economic Development Structure and Processes: Implementation	4	
2. Gateway Project: Direction, Funding	4	
3. Airport: Development, Analysis and Working Document	4	
4. Corporate Business Park Development: Direction on Agreement	3	
5. Quality Development Standards Policy and Strategy	2	
6. Aquatic Center: Options, Direction, Funding	0	
7. Historic District Ordinances: Review, Funding	0	
8. Annexation Policy: Evaluation, Direction	0	

City of McKinney Management Agenda 2011 – 2012

TOP PRIORITY

9 Acres: Direction

NW Quadrant Area Plan: Development

Balanced Budget (No Tax Increase and No Use of Reserves):

Council Guidelines, Budget Alternatives

Total Compensation: Evaluation, Policy Direction

**Master Transportation Plan (NW): Review, Development,
Direction**

HIGH PRIORITY

Services and Service Level: Definition of Excellence/Priority

Town Center Study Initiative: Phase 2 and Phase 3

Entertainment District: Direction

**Code Enforcement: Evaluation, Problem Analysis, Management
of Compliance**

Bike Route Master Plan: Development

FM 546 Airport/Hwy 5 Relocation Design

City of McKinney Management Agenda 2011 – 2012

MANAGEMENT ACTIONS		PRIORITY	
		Top	High
1.	9 Acres: Direction	5	
2.	NW Quadrant Area Plan: Development	5	
3.	Balanced Budget (No Tax Increase and No Use of Reserves): Council Guidelines, Budget Alternatives	4	
4.	Total Compensation: Evaluation, Policy Direction	3	
5.	Master Transportation Plan (NW): Review, Development, Direction	3	
6.	Services and Service Level: Definition of Excellence/Priority	2	
7.	Town Center Study Initiative: Phase 2 and Phase 3	1	
8.	Entertainment District: Direction	1	
9.	Code Enforcement: Evaluation, Problem Analysis, Management of Compliance	1	
10.	Bike Route Master Plan: Development	0	
11.	FM 546 Airport/Hwy 5 Relocation Design	0	
12.	Financial Forecast and Multi Year Plan: Development	?	
13.	Comprehensive Staffing/Service Plan: Development	?	

City of McKinney Management in Progress 2011 – 2012

1. Brownfields Assessment Program

City of McKinney Major Projects 2011 – 2012

- 1. Industrial Boulevard Reconstruction**
- 2. US 75 – Wilmeth Overpass Reconstruction**
- 3. Town Center Street Projects and Parking Improvements**
- 4. Tennis Complex: Direction**
- 5. Skate Park: Direction**
- 6. Bonnie Wenk Park**
- 7. Veterans Memorial Park: Completion**
- 8. Gray Branch Community Park Master Plan**
- 9. Sonntag Neighborhood/School Park**
- 10. Crape Myrtle World Collection Trail**

SECTION V

ACTION OUTLINES 2011 – 2012

City of McKinney Policy Agenda 2011 – 2012

TOP PRIORITY

**City Economic Development Structure and
Processes: Implementation**

Gateway Project: Direction, Funding

Airport: Development, Analysis and Working Document

Corporate Business Park Development: Direction on Agreement

HIGH PRIORITY

Quality Development Standards Policy and Strategy

Aquatic Center: Options, Direction, Funding

Historic District Ordinances: Review, Funding

Annexation Policy: Evaluation, Direction

City of McKinney Policy Actions 2011 – 2012

TARGET	<u>CITY ECONOMIC DEVELOPMENT STRUCTURE AND PROCESSES</u>	PRIORITY
		<i>Policy –Top</i>
	<i>Actions</i>	<i>Time</i>
	1. Structure and Process Proposal	5/11
	2. Structure and Process Implementation	8/11
	Responsibility: CMO	

TARGET	<u>GATEWAY PROJECT</u>	PRIORITY
		<i>Policy –Top</i>
	<i>Actions</i>	<i>Time</i>
	1. Prepare RFQ	4/11
	2. Council Decision	7/11
	3. Public Discussion on Incentives	8/11
	Responsibility: CMO	

TARGET	<u>AIRPORT DEVELOPMENT</u>	PRIORITY
		<i>Policy –Top</i>
	<i>Actions</i>	<i>Time</i>
	1. Funds for Airport	7/11
	2. Determine Priority	7/11
	3. Direction on Negotiations	8/11
	Responsibility: CMO (with Finance)	

TARGET	<u>CORPORATE BUSINESS PARK DEVELOPMENT</u>	PRIORITY
		<i>Policy –Top</i>
	<i>Actions</i>	<i>Time</i>
	1. Negotiation: Craig Ranch (RFQ)	12/11
	Responsibility: CMO	

TARGET	<u>QUALITY DEVELOPMENT STANDARDS POLICY AND STRATEGY</u>	PRIORITY
		<i>Policy –High</i>
<i>Key Issues</i>	<i>Actions</i>	<i>Time</i>
<ul style="list-style-type: none"> • Density • Lot Size • Home Prices 	<ol style="list-style-type: none"> 1. Research/draft improvements to Zoning and Subdivision Ordinances 2. Staff presentation of possible ordinance revisions at Council work session for direction 3. Process ordinance revisions through the Planning and Zoning Commission and City Council 	<p>7/11</p> <p>8/11</p> <p>10/11</p>
	Responsibility: Planning	

TARGET	<u>AQUATIC CENTER</u>	PRIORITY
		<i>Policy –High</i>
<i>Key Issues</i>	<i>Actions</i>	<i>Time</i>
<ul style="list-style-type: none"> • Purpose • Size • Funding 	<ol style="list-style-type: none"> 1. Definition: Scope, Timing 2. Council Decision: Budget, Funding Mechanism 	<p>12/11</p> <p>12/11</p>
	Responsibility: PROS	

TARGET	<u>HISTORIC DISTRICT ORDINANCES</u>	PRIORITY
		<i>Policy –High</i>
	<i>Actions</i>	<i>Time</i>
	<ol style="list-style-type: none"> 1. Research/draft improvements to historic district ordinances (including change to appeal process) 2. Present recommended ordinance improvements to Council 	<p>7/11</p> <p>8/11</p>
	Responsibility: Planning	

TARGET	<u>ANNEXATION POLICY</u>	PRIORITY
		<i>Policy –High</i>
	<u>Actions</u>	<u>Time</u>
	1. Council Direction – May be discussed with NW Quadrant Study	10/11
		Responsibility: Planning

City of McKinney Management Agenda 2011 – 2012

TOP PRIORITY

9 Acres: Direction
NW Quadrant Area Plan: Development
**Balanced Budget (No Tax Increase and No Use of Reserves):
Council Guidelines, Budget Alternatives**
Total Compensation: Evaluation, Policy Direction
**Master Transportation Plan (NW): Review, Development,
Direction**

HIGH PRIORITY

Services and Service Level: Definition of Excellence/Priority
Town Center Study Initiative: Phase 2 and Phase 3
Entertainment District: Direction
**Code Enforcement: Evaluation, Problem Analysis, Management
of Compliance**
Bike Route Master Plan: Development
FM 546 Airport/Hwy 5 Relocation Design

City of McKinney Management Actions 2011 – 2012

TARGET BALANCED BUDGET

PRIORITY

<i>Mgmt – High</i>

<u>Actions</u>	<u>Time</u>
A. Budget	
1. Council: Policy Direction, Guidelines	Done
2. Development Recommendations	7/11
3. Council Budget Decision	9/11
B. Financial Plan and Forecast	
1. Develop Department Forecast – 5 year	6/11
2. Develop Citywide Multi Year Financial Plan and Forecast	8/11

Responsibility: CMO & Finance

TARGET 9 ACRES DIRECTION

PRIORITY

<i>Mgmt – Top</i>

<u>Actions</u>	<u>Time</u>
1. Evaluation of Options	12/11
2. Develop Report	12/11
3. Council Direction	1/12

Responsibility: Engineering

TARGET	<u>NW QUADRANT AREA PLAN</u>		PRIORITY
			<i>Mgmt – Top</i>
<u>Key issues</u>	<u>Actions</u>		<u>Time</u>
<ul style="list-style-type: none"> Plan for future development of the northwest quadrant 	<ol style="list-style-type: none"> Definition - purpose, cost, funding mechanism Council decision - timing, scope which may include: <ul style="list-style-type: none"> Annexation strategy Sustainable land use patterns Economic development opportunities Infrastructure planning Development design standards 		10/11 10/11
			Responsibility: Planning

TARGET	<u>TOTAL COMPENSATION POLICY</u>		PRIORITY
			<i>Mgmt – Top</i>
	<u>Actions</u>		<u>Time</u>
	<ol style="list-style-type: none"> Report: Market Analysis Comparison Compensation Decision 		5/11 6/11
			Responsibility: Human Resources

TARGET	<u>MASTER TRANSPORTATION PLAN (NW)</u>		PRIORITY
			<i>Mgmt – Top</i>
	<u>Actions</u>		<u>Time</u>
	<ol style="list-style-type: none"> Review of Roadway Classifications Travel Demand model Update Update to Master Thoroughfare Plan 		
			Responsibility:

TARGET	<u>SERVICES AND SERVICE LEVEL</u>	PRIORITY
		<i>Mgmt – High</i>
	<u>Actions</u>	<u>Time</u>
	1. Develop Process	3/12
	2. Select Pilot Departments	4/12
	3. Complete First Draft	5/12
	Responsibility: CMO	

TARGET	<u>TOWN CENTER STUDY INITIATIVE</u>	PRIORITY
		<i>Mgmt – High</i>
	<u>Actions</u>	<u>Time</u>
	Phase 2: Form Based Development Standards: present to P&Z and Council for approval	8/11
	Phase 2: SH 5 Corridor Planning Study: launch by September 2011 and complete by September 2012	9/11-9/12
	Phase 2: Town Center-specific Business Plan: prepare an Incentives Program for redevelopment in the Town Center coordinated with MCDC/MEDC as well as the anticipated new City economic development structure	12/11
	Phase 2: Town Center-specific Business Plan: prepare a comprehensive Marketing Package for the Town Center coordinated with MCDC/MEDC/MCVB/Main Street	12/11
	Phase 2: Leveraging City Assets in the Town Center: assist in the development of a strategy for 9 acres, future municipal facility, RFQ for surplus City property	12/11
	Phase 3: Transitioning the Town Center “Initiative” to an ongoing annual “Program:” establish performance metrics/measures/targets; monitor performance; update the vision as necessary; adjust the implementation tools as necessary; manage parking; manage brownfields program; conduct marketing; conduct outreach)	2012--
	Phase 3: Ensuring that targeted public infrastructure improvement projects scheduled to be made by the City over the next few years are consistent with the preferred urban design concepts of the Town Center vision to maximize support for private reinvestment, redevelopment, and revitalization	2012
	Responsibility: Planning	

TARGET	<u>ENTERTAINMENT DISTRICT</u>		PRIORITY
			<i>Mgmt – High</i>
		<i>Actions</i>	<i>Time</i>
<ul style="list-style-type: none"> • Marketing • Development/ Redevelopment Parking 	1.	See Town Center Study Initiative above for marketing and development/redevelopment efforts	1/12 2/12
	1.	Council direction regarding parking study results for next steps	
			Responsibility: Planning

TARGET	<u>CODE ENFORCEMENT</u>		PRIORITY
			<i>Mgmt – High</i>
	<i>Key Issues</i>	<i>Actions</i>	<i>Time</i>
	Substandard Structures: Increase time for compliance prior to hearing of the Building and Standards Commission	<ol style="list-style-type: none"> 1. Review of all factors and circumstances for each property 2. Identify/address/accommodate unique property issues 3. Provide clear communication to property owner from staff 4. Generally, allow 60 days for compliance with an Administrative Order prior to the Building and Standards Commission 5. Allow more than 60 days for compliance with an Administrative Order to accommodate various owner and / or property issues 	5/11
			Responsibility: Code

TARGET	<u>BIKE ROUTE MASTER PLAN</u>		PRIORITY
			<i>Mgmt – High</i>
		<i>Actions</i>	<i>Time</i>
		[To Be Determined]	
			Responsibility: OES & Engineering

TARGET **FM 546 AIRPORT/HWY 5 RELOCATION**
DESIGN

PRIORITY

<i>Mgmt – High</i>

Actions

Time

1. Complete Schematic
2. Identify Funds for Design/Construction

Responsibility: Engineering
