

City of McKinney Mayor and City Council Advance Meeting Agenda January 20, 2017

**Facilitated by Patrick Ibarra
The Mejorando Group**

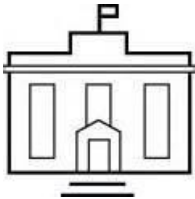
1. Overview of today's meeting agenda and gather input about expectations for today's session. (8:00 - 8:15)
2. Status updates by City staff (8:15 – 8:45):
 - Airport
 - Comprehensive Plan
 - Major City Projects
 - Parks Master Plan
 - Performance Measurement
3. Discuss top five initiatives for the coming year that would require significant staff time in addition to day to day responsibilities of staff (9:15 – 10:00)
4. Identify those regional and local factors which are currently impacting or with the potential to impact city programs, services, and operations. (8:45 – 9:15)
5. Explore Vision (10:00 – 10:30)
6. Referencing the current Goals and Strategies, discuss and identify the key priorities for next year to two years: (10:30 – 11:45)
 - a) Direction for Strategic & Economic Growth
 - b) Operational Excellence
 - c) Maximize the Development Potential of the McKinney National Airport
 - d) Financially Sound Government
 - e) Enhance the Quality of Life in McKinney
 - f) Safe & Secure Community
7. Wrap up and next steps... (11:45 – 12:00)

MCKINNEY FIRST



Direction for Strategic & Economic Growth

Operational Excellence



Maximize the Development Potential of the McKinney National Airport

Financially Sound Government



Enhance the Quality of Life in McKinney

Safe & Secure Community



MCKINNEY FIRST

CITY COUNCIL GOALS AND STRATEGIES - 2016

DIRECTION FOR STRATEGIC & ECONOMIC GROWTH

- Establish regional and infrastructure incentives to increase economic growth
- Develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and shopping options
- Provide a strong city economy by facilitating a balance between industrial, commercial, residential, and open space

OPERATIONAL EXCELLENCE

- Establish a timeline for a Municipal Facility/Downtown Parking
- Implement performance management practices that include developing and training staff and Board and Commission members
- Balance available resources to accommodate the growth and maintenance needs of the city
- Identify opportunities for internal efficiencies through recurring analyses and continuous improvement

MAXIMIZE THE DEVELOPMENT POTENTIAL OF THE MCKINNEY NATIONAL AIRPORT

- Implement initiatives and strategies to attract and expand corporate and commercial aviation
- Identify and implement land use regulations and policies which preserve and expand long-term operational success
- Improve communication and marketing the value of the McKinney National Airport to the City and Region
- Continually maintain national recognition for excellence in Fixed Base Operations

FINANCIALLY SOUND GOVERNMENT

- Provide funding and organizational frameworks to ensure continual economic improvements
- Balance resources generated by property taxes, sales taxes, and fees
- Pursue and maintain an AAA Bond Rating with S&P and Moody's
- Create financial plans for future growth as well as future maintenance

ENHANCE THE QUALITY OF LIFE IN MCKINNEY

- Create affordable and accessible cultural arts activities and quality of life resources for all ages throughout the City
- Maximize public/private partnerships
- Develop Parks strategy to preserve green space for future park land
- Continue to market and highlight Downtown McKinney as a unique destination for residents and visitors alike

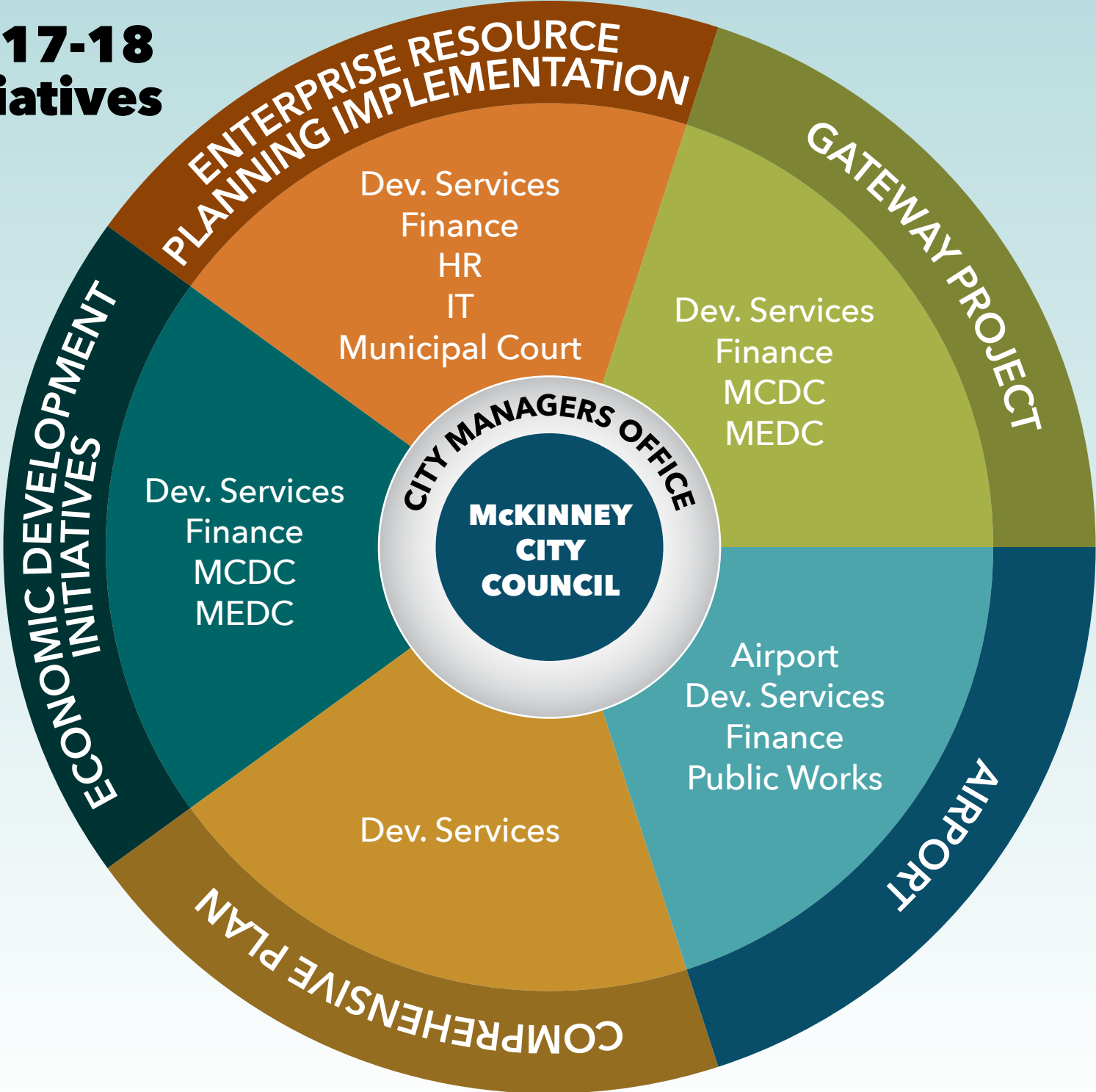
SAFE & SECURE COMMUNITY

- Maintain performance measures that set McKinney apart from other cities
- Pursue and maintain the highest Insurance Service Office (ISO) fire protection classification
- Pursue and maintain low crime rates in comparison to other communities
- Continually increase operational efficiency in public safety departments

2017-18 STAFF KEY INITIATIVES – CURRENTLY UNDERWAY OR PLANNED
(PRESENTED IN ALPHABETICAL ORDER)

- Airport
- Apex Centre Operations
- City Hall
- Comprehensive Plan Finalization
- Economic Development Initiatives
- Enterprise Resource Planning Initiative
- FY18 Budget Preparation
- Gateway Project
- Health Benefits Strategy
- Highway 5 and Downtown Redevelopment
- Meet & Confer Negotiations
- NTMWD Relationship
- Onboarding and orientation of newly elected city council members
- Organizational Development
- Public Transit
- State & Federal Legislative Agendas

McKinney 2017-18 Staff Key Initiatives



The 85th Texas Legislative session kicked off on Tuesday January 10th and is currently underway in Austin. As of this writing, there have been over 1,200 bills filed for consideration and passage by the Texas Legislature. Unfortunately many of them have been related to an erosion of home rule authority. Below is the history and current filings of some of the bills which are most concerning to the City of McKinney.

Revenue Caps

S.B. 2 (Bettencourt) – Revenue Cap: of primary importance to cities, the bill would:

1. Lower the property tax rollback rate from eight percent to four percent
2. Require a taxing unit to hold a ratification election on the November uniform election date of the applicable year in order to adopt a tax rate that exceeds the four-percent rollback rate (as opposed to current law, which only requires an election if a petition is received from the citizens); and
3. Make numerous calendar changes to the property tax appraisal, collection, and rate-setting process in order to have property tax ratification elections on the November uniform election date.

Annexation

H.B. 299 (Larson) – Annexation: would completely rewrite the Municipal Annexation Act to severely curtail the ability of cities to annex property. Specifically, the bill would provide – among many other things – that:

1. A city may annex an area with a population of less than 200 only if the city obtains consent to annex the area through a petition
2. In no case may a city annex an area with a population of less than 200 without approval of a majority of the voters voting at an election called and held for that purpose if a petition protesting the annexation is signed by a number of registered voters of the municipality equal to at least 50 percent of the number of voters who voted in the most recent municipal election and is received by the secretary of the city.
3. A city may annex an area with a population of 200 or more only if certain conditions are met
4. Beginning September 1, 2017, a city may not annex an area for the limited purposes of applying its planning, zoning, health, and safety ordinances in the area, regardless of any authority granted by a home rule charter.
5. Beginning September 1, 2017, a strategic partnership agreement may not provide for limited purpose annexation.

Debt

H.B. 738 (Shaheen) – Local Debt: would, among other things, require a political subdivision that issues a general obligation bond to:

1. include the following amounts, with each stated as a total amount and per capita amount for the then-current population of the political subdivision, on the ballot proposition for the general obligation bond:
 - a. The then-current general obligation debt of the local government;

- b. The maximum amount of additional general obligation debt that would be authorized if the proposition passed;
 - c. The maximum estimated cost to repay the general obligation debt that would be authorized by the proposed amendment, including principal and interest, at a stated likely interest rate;
2. Print the ballot in accordance with a specific format required by state law;
3. Certify the then-current general obligation debt, likely interest rate for the proposed bonds, and estimated maximum repayment cost in accordance with the likely interest rate for purposes of the information required to be on the ballot proposition.

Uniform Election Date

S.B. 173 (Campbell) – Uniform Election Date: would eliminate the May uniform election date.

1/18/2017

DRAFT McKinney Strategic Objectives



Direction for Strategic & Economic Growth

Establish regional and infrastructure incentives to increase economic growth

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Support development activity through infrastructure investment	Engineering	9/30/2017	Annual value of construction of public infrastructure through private/public partnerships	XX

Develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining, and

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Negotiate, fund and monitor professional services contract for retail consultant	Community Development Corporation	1/3/2017	TBD	TBD
Participate in retail development/recruitment events in support of McKinney's retail development plan. Events to include: ICSC ReCon, Retail Live, and ICSC Texas Deal Making	Community Development Corporation	10/31/2017	TBD	TBD
Reach out, on a monthly basis, to data base of developers, brokers and retailers, to provide the most recent edition of McKinney at a Glance and other information about opportunities in McKinney.	Community Development Corporation	9/30/2017	TBD	TBD
Meet with targeted retailers, developers and brokers to promote opportunities in McKinney. A minimum of six meetings will be scheduled	Community Development Corporation	12/31/2017	TBD	TBD
Create and place print ads in community and HOA publications	Community Development Corporation	12/30/2017		
Utilize social media to communicate the importance and impact of purchasing from local retailers	Community Development Corporation	12/30/2017		
Increase the number of MCDC FB followers by 10%	Community Development Corporation	12/30/2017		

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

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Construct necessary and justified airport infrastructure to support new hangars and attract business aircraft to generate additional ad valorem tax for the City of McKinney	Airport	9/30/2020	% of annual ad valorem tax increase to McKinney	5%
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.	Airport	9/30/2018	Percent of pavement repaired annually	20%
Create an overarching policy document that guides the development of a fiscally sustainable community	Planning	9/30/2017	Percentage of plan completion	XX%
Develop annexation policies that strategically protects City assets and provides for future economic growth and land use control.	Planning	4/30/2017	TBD	TBD

1/18/2017

DRAFT McKinney Strategic Objectives



Operational Excellence

Establish a timeline for a Municipal Facility/Downtown Parking

Objective	Department	Target Date	Key Performance Indicator	KPI Target

Implement performance management practices that include developing and training staff and Board and Commission Members

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Improve interest in serving on a McKinney Board or Commission	City Secretary	9/30/2017	Increase in First Time Board/Commission	10%
Improve attendance at Board and Commission Interviews	City Secretary	9/30/2017	Applicant Interview Participation Rate	60%
Coordinate City-wide Six-Sigma training of key staff members and subsequent implementation of program by end of September 2017.	Internal Audit	9/30/2017	TBD	TBD

Balance Available Resources to accommodate the growth and maintenance needs of the city

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Decrease the average transfer time from one library location to another	Library	9/30/2017	Book Transfer Time	1 Business
Decrease the percentage of reserve requests that have a wait time of over 30 days	Library	9/30/2017	Reserve Wait Time	XX Days

Operational Excellence

Identify Opportunities for internal efficiencies through recurring analyses and continuous improvement

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Increase the number of licensed users and the number of documents added into McKinney's document management system	City Secretary	9/30/2017	% Increase of Laserfische Rio Users	10%
			% Increase in document library	15%
Provide an on-line system for submittals of alcohol permits (annual, renewal, temporary permit applications, payments, and TABC license verification)	City Secretary	9/30/2017	% of Applications received electronically	25%
Upgrade Broadcast Communications System	Communications &	6/30/2017	Average number online viewers for City	XX
Implement Peak Democracy	Communications &	3/31/2017	Number of Engagements	XX
Improve Residential Permit Approval Time	Building Inspections	9/30/2017	Average number of days to approve	5 Days
Improve Commercial Permit Approval Time	Building Inspections	9/30/2017	Average number of days to approve	15 Days
Enhance overall customer service satisfaction	Building Inspections	9/30/2017	% of Survey responses with overall	90%
Improve response time to after-hours emergency call outs	Code Compliance	9/30/2017	Response Time	XX
Decrease the number of inspections to bring a code violation into compliance	Code Compliance	9/30/2017	Average days to close case	12 Days
Issue Health Permit renewal within one business day of receipt of completed application and fee	Code Compliance	9/30/2017	Average time to renew permits	1 Business
Develop and train staff	Engineering	9/30/2017	% Eligible Inspectors with license	XX%
Monitor and Improve Job Site Safety	Engineering	9/30/2017	% of jobs with proper traffic control	XX%
Reduce errors, omissions and inconsistencies in the review of construction drawings (design engineers complain about late comments, incorrect comments, and a lack of consistency between reviewers.	Engineering	9/30/2017	Percentage of plans adjusted during peer review prior to being returned to	XX%
Reduce average time from submittal to approval of construction drawings	Engineering	9/30/2017	TBD	TBD
			Average number of plan revisions prior to approval	TBD
Reduce average number of plan reviews per project from 4 to 3.8	Engineering	9/30/2017	% Streets Designed for 30 year life	100%
Improve the drivability of city streets and reduce street maintenance costs.	Engineering	9/30/2017	Percentage of ponds completed	XX%
Improve the water quality of storm water discharges to waters of the State and reduce vector control and nuisance related complaints.	Engineering	9/30/2017	Percentage of discharges eliminated	100%
Eliminate 100% of illicit discharges into the City's streams.	Engineering	9/30/2017	Hours of training per employee	XX
Develop and retain a high-performance workforce.	Engineering	9/30/2017	% of processes with SOP	XX%
Create departmental knowledge transfer plans to promote redundancy in staff's capabilities.	Engineering	9/30/2017	TBD	TBD
Develop Standard Operating Procedures (SOP) for the Development Review Process	Planning	4/30/2017	TBD	TBD
Develop performance standards that define operational efficiencies	Planning	9/30/2017	TBD	TBD
Provide timely services to City Departments so that they may meet their goals and objectives	Financial Services	9/30/2017	Average PO Processing Time	2 Days
			Month-End Financial Reconciliation	10 Business
			Average Time	Days
Provide timely services to external customers so that they may meet their goals and objectives	Financial Services	9/30/2017	% of Vendors paid through EFT	%XX
Implement a 6-months manager and supervisor learning program and successfully train at least 50 managers and supervisors	Human Resources	9/30/2017	Managers/Supervisors Trained	50
Support City Manager initiative to create Value Statement for the City by engaging at least 65% of the civilian employees and 25% of public safety employees	Human Resources	12/30/2016	Employee Engagement Civilian/Sworn	65%/25%
Integrate City of McKinney core values in talent selection, performance review, policies and compensation systems	Human Resources	12/31/2018	TBD	TBD
Implement new employee orientation and successfully train at least 95% of new employees hired during the 1 st 30 days of hire	Human Resources	9/30/2017	% Employees oriented	95%
Conduct "Stay Interview" with at least 95% of new employees by the time they completed their first 90 days on the job and implement	Human Resources	3/31/2017	% Employees retained after 90 days	XX%
100% of all employees who drive City vehicles completed Smith Systems driver training	Human Resources	9/30/2018	Number of city vehicle related accidents	XX
Safety program rolled out to all employees by end of FY 2017.	Human Resources	9/30/2017	Reduction in Safety incidents	XX
Achieve 90% good-to-excellent customer satisfaction obtained through periodic point-of-service surveys	Human Resources	9/30/2017	TBD	TBD

1/18/2017

DRAFT McKinney Strategic Objectives



Operational Excellence

Increase percentage (90%) of full time hires active after one year of service	Human Resources	12/31/2018	% Employees Still Active after one year of service	90%
Reduce workers compensation lost time days by 2%	Human Resources	12/31/2018	Lost Time Days % Reduction	2%
100% directors, managers and supervisors trained and active on NEOGOV Performance module	Human Resources	6/30/2017	# Issues related to performance reviews	XX
Complete the implementation of Tylers's Energov Software	Information Technology	5/30/2017	TBD	TBD
Develop an Information Technology Five Year Strategic Plan	Information Technology	9/30/2017	TBD	TBD
Develop an RFP for an Enterprise Resource Planning (ERP) Software Package	Information Technology	9/30/2017	TBD	TBD
Develop an RFP for New Municipal Court Software	Information Technology	5/30/2017	TBD	TBD
Increase Performance Management - Key Performance Indicators to Five measurable indicators	Information Technology	9/30/2017	TBD	TBD
Review of all applications and systems within the maintenance budget for duplication or consolidation	Information Technology	5/30/2017	TBD	TBD
Verify workflow, train and re-deploy DocuSign to streamline signing of documents and tracking. These feed into the City Secretary KPI's	Information Technology	5/30/2017	TBD	TBD
Increase residential recycling and the diversion rate of recyclables from the landfill by 1.5% over the next 3 years.	Public Works	9/30/2020	Diversion Rate	X%
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.	Public Works	9/30/2020	% Reduction in Un-Scheduled Repairs	10%
Identify measures, implement operational programs, and develop projects to decrease unbilled/unaccountable water loss by 10% over the next 10 years.	Public Works	9/30/2027	% Un-Billed & Un-Accounted Water Loss	15%
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.	Public Works	9/30/2020	% Reduction in SSO's	10%



Maximize the Development Potential of McKinney National Airport

Implement initiatives and strategies to attract and expand corporate and commercial aviation

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Develop Airport Master Plan	Airport	1/1/2018	% Completion of Airport MPU by 12/1/17	100%
Increase the number of justifiable capital projects eligible for federal funding assistance	Airport	9/30/2021	Federal Grants Received by FY 20	5
Identify and acquire off-airport land for infrastructure and facility development.	Airport	11/1/2019		
Develop an expanded General Aviation Passenger Terminal complex, to include adequate automobile parking spaces to support airport operational growth.	Airport	11/1/2019		
Continuously monitor supporting justification for the design and construction of a second runway/taxiway system supported by FAA's NextGen, space-based navigational aids and adequate federal funding grants.	Airport	11/1/2019	Aeronautical Land Acquired	48.434 Acres
Maintain 100% occupancy in our hangars	Airport FBO	9/30/2017	Hangar Occupancy Rate	100%

Identify and implement land use regulations and policies which preserve and expand long-term operational excellence

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Create partnerships with 50% of adjacent land owners and/or their developers that will result in protecting the airport from unwanted encroachment by encouraging proffers of land in exchange for economic incentives.	Airport		% of all facilities constructed by private developers	50%
Create partnerships with 47% of land owners and/or their private developers that will facilitate future <i>aeronautical</i> growth and development without relying on City funding to acquire facilities.	Airport		% of needed acres acquired through partnership agreements	47%
Work with Development Services to identify and implement land use regulations and policies that will regulate the development of current and future land adjacent to the airport.	Airport	9/30/2017	Percentage of existing and future Airport land zoned Airport Industrial	100%
Continuously review and update Airport Minimum Standards & Rules and Regulations with specific attention to off-airport access (Through-the-Fence) policy.	Airport	9/30/2017	Review and revise or update as appropriate Ch. 30 of City Code annually	100%
Acquire land for future runway and taxiway system to ensure adequate airport operational capacity.	Airport	11/1/2019		

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

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Assisted by City Communications and Marketing Department, aggressively market airport attributes and the availability of hangar pad sites for single-use hangar development.	Airport	11/1/2019	Hangar Pad Site Respondents	12



Maximize the Development Potential of McKinney National Airport

Continually maintain national recognition for excellence in Fixed Base Operations

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Repair Electrical system issues within 48 Hours	Airport	10/1/2017	Electrical System Repair Time	48 Hours
Update and maintain pertinent operational airport programs to meet	Airport	10/1/2017	Annual Aircraft Bird Strikes as a % of	1%
			Reportable fuel, oil, and chemical spills	0
			Reportable fuel, oil, and chemical spill	1 Hour
			Perimeter Infringements	0
			Noise Complaints	2
			Accidents resulting in personal injury	0
			Accidents resulting in loss or damage of property	0
Infrastructure maintenance and repair program to include Pavement Management Program	Airport	10/1/2017	RAMP Grants Received	3
Electrical maintenance and repair program	Airport	10/1/2017		
Airfield erosion control and mitigation program	Airport	10/1/2017	Number of pavement failures identified annually	3
Maintain status as a top 25 Fixed Based Operator in the United States	Airport FBO	9/30/2017	TBD	TBD
Increase Fuel Volumes by 3% per year over budgeted volumes	Airport FBO	9/30/2017	% Increase in Jet Fuel	3%
	Airport FBO	9/30/2017	% Increase in AVGAS	3%
Increase safety for employees and customers	Airport FBO	9/30/2017	Number of accidents	0
	Airport FBO	9/30/2017	Hours of Employee training related to safety	TBD

Financially Sound Government

Provide funding and organizational framework to ensure continual economic improvements

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Manage CDBG funds with no HUD findings	Housing & Community Development	9/30/2017	CDBG as a % of HUD Balance	1.50%
Adopt an annual budget that limits annual debt service to 25% or less of total revenue	Community Development Corporation	12/30/2017	TBD	TBD
Maintain a minimum fund balance of \$10 million	Community Development Corporation	12/30/2017	TBD	TBD
Implement a whistleblower hotline for fraud reporting by end of February 2017.	Internal Audit	2/28/2017	TBD	TBD
Complete internal audit plan on schedule. Address both financial oriented internal controls and operational performance issues.	Internal Audit	9/30/2017	TBD	TBD
Monitor and report on organizational progress of Transparency Stars program until all 5 Stars are achieved.	Internal Audit	2/28/2017	TBD	TBD

Balance resources generated by property taxes, sales taxes, **hotel occupancy tax**, and fees

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Increase Main Street Revenues	McKinney Main Street &	9/30/2017	% Revenue Increase	12%
Increase MPAC contributed income	McKinney Main Street &	12/31/2020	% Revenue Increase	8%
Provide financial summary of costs associated with maintenance and operations of future CIPs as well as enhanced services at existing parks and facilities.	Parks & Recreation	9/30/2017	TBD	TBD
Generate a 5% increase in the number of hotel room nights and conference bookings within the corporate association and SMERF markets	Convention and Visitor's Bureau	9/30/2017	Number of Rooms CVB Helps to Fill Hotel and Conference Center	TBD
Increase number of RFPs by 10% which are generated for events in McKinney	Convention and Visitor's Bureau	9/30/2017	Number of Association RFP's Generated	TBD

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

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Maintain fund balances at or above levels required by policy	Financial Services	9/30/2017	General Fund Balance Available	25%
Maintain excellent credit ratings to ensure low interest rates for borrowing	Financial Services	9/30/2017	Moody's Rating	AAA
			S7P's Rating	Aa1
Ensure that I&S Tax Rate does not exceed level required by law	Financial Services	9/30/2017	I & S Tax Rate	35%

Create financial plans for future growth as well as future maintenance

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Increase energy efficiency of existing City owned/operated facilities to reduce operational costs by 2% over the next 3 years.	Public Works	9/30/2019	% Reduction in Energy Usage	3%

Enhance the Quality of Life in McKinney

Create an affordable and accessible cultural arts activities and resources for all ages throughout the City

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Promote a walkable community	Engineering	9/30/2017	New Sidewalk Construction Funding	\$ 250,000
Reduce commuting travel times for citizens.	Engineering	9/30/2017	Average travel time through corridors	XX
Increase Historic Preservation efforts in Downtown	Planning	9/30/2017	% Increase of Historic Markers	5%
Create educational opportunities to promote Historic McKinney	Planning	9/30/2017	Number of annual workshops	4
Utilize available grant funding to assist first-time homebuyers with the purchase of a home	Housing & Community Development	9/30/2017	Number of homebuyers assisted	XX
Utilize available private and grant funding to support the Arts in McKinney	Housing & Community Development	9/30/2017	TBD	TBD
Offer a minimum of 15 program per year highlighting cultural heritage.	Library	9/30/2017	TBD	TBD
Offer 6 programs per year highlighting local history and culture.	Library	9/30/2017	TBD	TBD
Host 4 seasonal exhibits of art produced by local artists.	Library	9/30/2017	TBD	TBD
Partner with a minimum of 6 outside organizations to sponsor or enrich our scheduled programming.	Library	9/30/2017	TBD	TBD
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.	Public Works	9/30/2017	% Increase in ADA Transition Plan	5%

Develop parks strategy to preserve green space for future park land

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Improve quality of life in McKinney through the addition of trees	Engineering	9/30/2017	Net percentage of trees lost during development replaced	XX
Monitor and Update 10-Year CIP Annually allowing for current LOS to be adequately maintained.	Parks & Recreation	9/30/2017	TBD	TBD
Prepare a long range plan for departmental growth to achieve a LOS comparable to neighboring cities and other cities with similar buildout populations.	Parks & Recreation	9/30/2017	TBD	TBD
Add three hike and bike trail projects	Parks & Recreation	12/31/2017	Number of Hike and Bike trails	XX
Adoption of the 2017 Parks, Recreation, Open Space, Trails and Streetscape Master Plan	Parks & Recreation	12/31/2017	Plan Adoption %	100%
Review park master plan annually to consider, conduct a public hearing and approve projects identified for funding	Community Development Corporation	9/30/2017	TBD	TBD
Participate with Parks Advisory Board and staff to adopt Parks Master Plan Update	Community Development Corporation	9/30/2017	TBD	TBD
Work with Parks staff to develop a plan, in concert with the annual budget, for acquisition of park land	Community Development Corporation	9/30/2017	TBD	TBD
Develop a plan, in Q2 of 2017, for creation of a bike-share program in McKinney	Community Development Corporation	6/30/2017	TBD	TBD

DRAFT McKinney Strategic Objectives



Enhance the Quality of Life in McKinney
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Continue to market and highlight ~~Downtown~~ McKinney as a unique destination for residents and visitors alike

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Strengthen online communication with an emphasis on social media	Communications & Marketing	12/31/2017	Facebook Followers	XX
			Twitter Followers	XX
			YouTube Views	XX
Complete Citizen Survey	Communications & Marketing	5/30/2017	Response Rate	XX%
Produce Educational Series on Key Topics	Communications & Marketing	9/30/2017	Number of Views	XX
Expand economic development opportunities in Downtown via development	Planning	9/30/2017	Taxable Value of Land Increase %	5%
Create implementation strategies to carry out the goals of the Comprehensive Plan 2040.	Planning	6/30/2017	TBD	TBD
Promote specialized programs (i.e., HNIZ, NEZ, and TIRZ) that encourage growth and reinvestment in downtown McKinney	Planning	9/30/2017	TBD	TBD
Host a minimum of 3 programs that incorporate Downtown McKinney	Library	9/30/2017	TBD	TBD
Increase attendance for McKinney Main Street events, programs, activities	McKinney Main Street & MPAC	12/31/2020	Event Attendance Increase	10%
Increase Historic Downtown McKinney social media followers	McKinney Main Street & MPAC	12/31/2020	Social Media Follow Increase	30%
Increase Historic Downtown McKinney Memberships	McKinney Main Street & MPAC	12/31/2020	Downtown McKinney Memberships	8%
Increase MPAC email subscribers	McKinney Main Street & MPAC	12/31/2020	MPAC E-Mail Subscribers	30%
Increase attendance for McKinney Performing Arts Center events, programs, activities	McKinney Main Street & MPAC	12/31/2020	MPAC Attendance Increase	10%
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.	Public Works	9/30/2017	Linear Feet of new sidewalk	6000 Linear Feet
			Linear Feet of renovated sidewalk	4000 Linear Feet
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.	Public Works	9/30/2017	Square Yards of renovated streets	10,000 Sq. Yds.
Support downtown events through promotional grant funding and/or sponsorship through semi-annual Promotional and Community Event grant cycles - \$50,000/cycle.	Community Development Corporation	12/30/2017	TBD	TBD
Collaborate with other City entities (Communications, MCVB, Main Street) to advertise and promote activities and events in downtown McKinney.	Community Development Corporation	12/30/2017	TBD	TBD
Collaborate with City entities (CMO, Parks, Main Street) to identify, develop a plan and support a digital signage initiative to communicate information about events in McKinney.	Community Development Corporation	5/30/2017	TBD	TBD
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	Community Development Corporation	9/30/2017	TBD	TBD
Conduct three project grant cycles annually to identify opportunities to support tourist, entertainment, sports projects to benefit the City in 2	Community Development Corporation	7/31/2017	TBD	TBD
Increase public awareness and visitation to McKinney by 5% through the introduction of the MCVB as a resource which provides information on what McKinney has to offer	Convention and Visitor's Bureau	9/30/2017	Number of Page Views	TBD

Safe & Secure Community

Maintain performance measures that set McKinney apart from other cities

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Improve the overall code accuracy on all plan reviews	Building Inspections	9/30/2017	% Errors Found of Random Sample	3%
Improve the residential and commercial code related inspection accuracy and consistency.	Building Inspections	9/30/2017	% Errors Found of Random Sample	3%
Enhance the code related education programs for builders and contractors.	Building Inspections	9/30/2017	Public Meetings per Quarter	2
Reduce the number of dogs impounded at the animal shelter	Code Compliance	9/30/2017	Impounded dog reduction	5%
Improve customer service levels via expedited application processing	Code Compliance	9/30/2017	Average number of days for application processing	5 days
Decrease response time to Code Complaints	Code Compliance	9/30/2017	Average time to investigate complaints	4 Hours
Improve the response time of complaint based food establishment investigation.	Code Compliance	9/30/2017	TBD	XX
Expand the scope of food establishment inspections	Code Compliance	9/30/2017	TBD	XX
Provide a safe transportation network	Engineering	9/30/2017	Average Call Resolution Time	24 Hours
			Number of solutions developed annually	XX
Implement home fire and life safety self-inspection program	Fire	12/31/2017	TBD	TBD
Increase survivability from cardiac arrest by 5%	Fire	12/31/2017	TBD	TBD
Use data analysis to identify risk; construct mitigation specific risk reduction program 2017	Fire	12/31/2017	TBD	TBD

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

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Improve the ISO, Building Code Rating to allow for the highest ISO rating possible under current staffing and service levels.	Building Inspections	9/30/2017	ISO Residential Rating	3
			ISO Commercial Rating	3
Adopt the most current Model Codes and Implement Best Practices to allow for continued accreditation under IAS.	Building Inspections	9/30/2017	Monthly Meetings Held	1
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	Fire	12/31/2017	TBD	TBD
All captain's certified to Texas Commission on Fire Protection (TCFP) basic fire inspector level	Fire	12/31/2017	TBD	TBD
All driver/operator's certified to TCFP basic fire inspector level	Fire	12/31/2018	TBD	TBD
Digital reporting for company level fire and safety inspections	Fire	12/31/2017	TBD	TBD
Adopt 2015 IFC	Fire	12/31/2017	TBD	TBD
Place Fire Station #9	Fire	12/31/2017	TBD	TBD

Pursue and maintain low crime rates in comparison to other communities

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Train 100% of Primary First Responders in Critical Incident Response (de-escalation)/Mental Health Officer	Police	12/31/2017	TBD	TBD
Decrease accidents at Intersections	Police	12/31/2017	% Reduction of Intersection Accidents	10%
Reduce Property Crimes	Police	12/31/2017	% Reduction in Property Crime Rates	10%
Full Implementation of Intelligence Led	Police	12/31/2017	% implementation	100%
Full Implementation of Problem Oriented Policing/Neighborhood Police Officers (NPO)	Police	12/31/2019	% implementation	100%
Staff and Deploy personnel based on City growth	Police	12/31/2019	TBD	TBD
Provide 24/7 Forensic Investigation services	Police	12/31/2019	24 hour Coverage	100%



Safe & Secure Community

Continually increase operational efficiency in public safety departments

Objective	Department	Target Date	Key Performance Indicator	KPI Target
Establish multi-purpose technical rescue team	Fire	12/31/2018	TBD	TBD
Place rapid response unit in service	Fire	12/31/2018	TBD	TBD
Place second community health unit in service	Fire	12/31/2018	TBD	TBD
Evaluate and modify priority dispatch system and response matrix	Fire	12/31/2018	TBD	TBD
Train 3 additional advanced practice paramedics by 2017; 9 additional	Fire	12/31/2018	TBD	TBD
Split City into 2 battalions; add second shift BC and EMS supervisor	Fire	12/31/2018	TBD	TBD
Reduce incidence of false alarms 25%	Fire	12/31/2018	TBD	TBD
Upgrade City Radio System hardware and software	Police	12/31/2019	TBD	TBD
Fully compliant with NIBRS reporting requirements	Police	1/31/2019	TBD	TBD
Bring residential and commercial Alarm processing and billing in-house	Police	9/30/2017	TBD	TBD
Expand Public Safety Building Lobby hours	Police	12/31/2018	TBD	TBD
Conduct twice yearly Citizen Police Academy	Police	9/30/2017	TBD	TBD
Expand Citizen on Patrol (COP) volunteer program	Police	12/31/2018	Number of participants	50
Provide sufficient support staffing for operational effectiveness	Police	12/31/2019	TBD	TBD
Achieve minimum 25% minority representation in hiring annually	Police	12/31/2019	TBD	TBD
Provide for a full-time Victim Advocate program	Police	12/31/2019	TBD	TBD