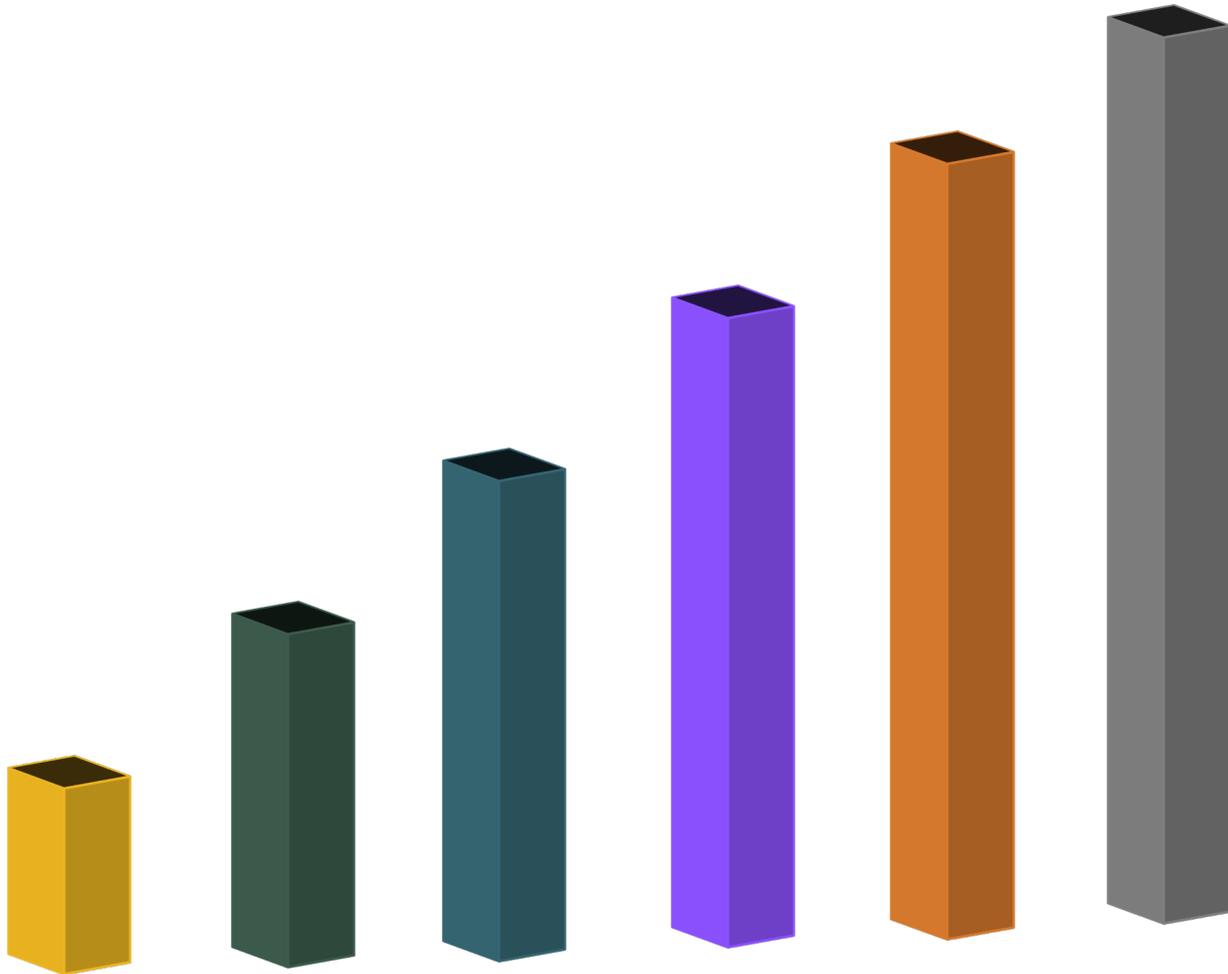


City of McKinney FY24 Strategic Goals

Presented to Mayor and City Council
May 2, 2023



McKINNEY FIRST

CITY COUNCIL GOALS & STRATEGIES

FY24 (Oct 1, 2023 – Sept. 30, 2024)



DIRECTOR FOR STRATEGIC AND ECONOMIC GROWTH



OPERATIONAL EXCELLENCE



MAXIMIZE THE DEVELOPMENT OF THE MCKINNEY NATIONAL AIRPORT



FINANCIALLY SOUND GOVERNMENT



ENHANCE THE QUALITY OF LIFE IN MCKINNEY



SAFE & SECURE COMMUNITY



CITY COUNCIL GOAL 1: DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

- 1A: Establish regional and infrastructure incentives, including high speed digital connectivity, to increase economic growth.
- 1B: Provide a strong city economy by creating a Global Housing Strategy and facilitating a balance between industrial, commercial, residential, and open space.
- 1C: Continue to develop a retail development strategy for key areas of the community to further diversify revenue sources and expand entertainment, dining and shopping option and tourism to become a “Live, Work, & Play” community.
- 1D: Leverage the existing partnerships with McKinney Economic Development Corporation (MEDC) and McKinney Community Development Corporation (MCDC).
- 1E: Increase community involvement and participation within local government/community.

CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

- 2A: Balance available resources to accommodate the growth and maintenance needs of the city.
- 2B: Continuously provide a high level of customer service to our citizens.
- 2C: Through the use of dashboards, performance management tools and new technologies, identify opportunities for internal efficiencies and continuous improvement to foster and reinforce a high performing organizational culture.
- 2D: Implement performance management practices that include developing and training staff and Board and Commission members and schedule joint City Council and Boards and Commissions meetings to encourage alignment with City Goals & Priorities.
- 2E: Implement enhanced metrics to support improved diversity, geographical representation, and professional background experience in the City’s Boards & Commissions appointment process.
- 2F: Implement “Smart Cities” approach and digital technologies in the City’s operations in support of achieving operational excellence.

CITY COUNCIL GOAL 3: MAXIMIZE THE DEVELOPMENT POTENTIAL OF MCKINNEY NATIONAL AIRPORT

- 3A: Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation including the viability of passenger service.
- 3B: Enforce land use regulations and implement policies which preserve and expand long-term operational excellence.
- 3C: Improve communication and marketing the value of McKinney National Airport to the city and region.
- 3D: Continually maintain national recognition for excellence in Airport and Fixed Base Operations.

CITY COUNCIL GOAL 4: FINANCIALLY SOUND GOVERNMENT

- 4A: Pursue and maintain an AAA bond rating with S&P (Standard & Poor’s) and Moody’s.
- 4B: Provide funding and organizational framework to ensure continual economic improvements.
- 4C: Balance resources generated by property taxes, sales taxes, hotel occupancy tax and fees.
- 4D: Create financial plans for future growth as well as future maintenance.



CITY COUNCIL GOAL 5: ENHANCE THE QUALITY OF LIFE IN MCKINNEY

- 5A: Continue parks strategy to preserve green space for future park land.
- 5B: Create affordable recreational and cultural arts activities for all ages throughout the city.
- 5C: Promote reinvestment activities and Ordinance changes in McKinney's historic downtown that balance preservation of historic character and current market needs.
- 5D: Develop sustainable quality of life improvements within the City of McKinney.
- 5E: Promote environmental stewardship initiatives.
- 5F: Enhance connectivity to parks & civic facilities, schools/education centers, libraries, health care providers, commercial centers, etc.

CITY COUNCIL GOAL 6: SAFE & SECURE COMMUNITY

- 6A: Pursue and maintain low crime rates in comparison to other communities.
- 6B: Maintain meaningful public safety performance measurements.
- 6C: Continually increase operational efficiency in public safety departments.
- 6D: Pursue and maintain the highest Insurance Services Office (ISO) fire and building protection classification.
- 6E: Engage in proactive and formal community diversity outreach and open dialogue with the citizens of McKinney.
- 6F: Engage in strategic diversity outreach to attract and retain Public Safety personnel.

NOTE: All department-level objectives are monitored throughout the fiscal year, which runs from October 1 – September 30. The Performance Manager will post quarterly updates on the public-facing Performance Dashboard. Depending on circumstances departments may add additional objectives throughout the fiscal year. In all such cases, they will be added to the dashboard and regularly updated.



CITY COUNCIL GOAL 1: DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1A: Establish regional and infrastructure incentives, including high speed digital connectivity, to increase economic growth.

PUBLIC WORKS

- Update right-of-way ordinances and establish an organizational structure to support the implementation of a private City-wide fiber optic network to improve broadband connectivity.

1B: Provide a strong economy by creating a Global Housing Strategy and facilitating a balance between industrial, commercial, residential, and open space.

CITY MANAGER'S OFFICE

- Send at least two (2) senior employees to the International Council of Shopping Centers (ICSC) ReCon Conference.

DEVELOPMENT SERVICES: PLANNING

- Present a report to the City Council showing how zoning decisions align with the city's future land use plan.
- Initiate and complete an amendment to the ONE McKinney Comprehensive Plan, to incorporate new major roadway designations (such as US 380, Spur 399 extension).

HOUSING AND COMMUNITY DEVELOPMENT

- Update Affordable Housing Policies and Procedures with recommendations from the Economic and Planning Systems (EPS) Neighborhood Preservation Study.
- Purchase two (2) infill lots to be used for affordable single family housing.
- Develop Policies and Procedures for the Community Land Bank, purchase land, and identify nonprofit development partners.

McKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Facilitate and host quarterly roundtable discussions regarding attainable housing and ensure representation from MCDCC, Chamber of Commerce, McKinney Housing & Community Development Department, City Manager's Office, Planning Department, McKinney Housing Authority, Collin County Habitat for Humanity, McKinney Economic Development Corporation (MEDC), Nonprofit and Financial Services representatives.



CITY COUNCIL GOAL 1: DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1C: Continue to develop a retail development strategy for key areas of the community to further diversity revenue sources and expand entertainment, dining, and shopping options and tourism to become a “Live, Work, & Play” community.

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Initiate and execute an annual advertising campaign in support of “Buy McKinney” to educate residents about the positive financial impacts of community investment by shopping and dining in McKinney.
- Participate in retail development and recruitment events in support of McKinney’s retail development plan, which may include: (1) Bisnow; (2) ICSC; and (3) Texas Economic Development Council.
- Visit downtown retailers, twice annually, to share information about MCDC’s Retail Infrastructure Grant Program and provide “Buy McKinney” collateral materials.

MCKINNEY MAIN STREET

- Conduct at least four (4) merchant retail focus group meetings.
- Purchase regional advertising each quarter to spotlight the Historic Downtown Cultural District as a destination.
- Schedule at least four (4) business development events for property and business owners with the Historic Downtown Cultural District.
- Visit with at least three (3) businesses or property owners in the Historic Downtown McKinney Cultural District each month.

MCKINNEY PERFORMING ARTS CENTER (MPAC)

- Deliver at least 30 activities or events each month that attract a total of 4,000 or more visitors to Downtown McKinney.

VISIT MCKINNEY

- Conduct 18 check-in visits per quarter to McKinney hotel and bed & breakfast locations.
- Conduct 24 check-in visits per quarter to other McKinney hospitality partners and stakeholders.
- Increase social media following on all of our channels by the following targets: Instagram +5% each quarter; Facebook +5% each quarter; LinkedIn +5% each quarter; and YouTube subscribers +2% each quarter.
- Increase newsletter active/engaged recipient list by 5% each quarter, and maintain an average minimum open rate of 35%.
- Increase Visit Widget users by 5% each quarter.
- Increase Website users visits by 5% each quarter.



CITY COUNCIL GOAL 1: DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

1D: Leverage the existing partnerships with McKinney Economic Development Corporation (MEDC) and McKinney Community Development Corporation (MCDC)

VISIT MCKINNEY

- Present the new Visit McKinney Strategic Plan to the board members of MEDC and MCDC by December 31, 2023.
- In partnership with MEDC and MCDC, co-promote McKinney as a destination at least once per quarter through various media.
- Attend at least four (4) Business Retention and Expansion (BREP) visits.
- Co-host two (2) “McKinney Hospitality Showcase” events at local corporate headquarters.

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

CITY MANAGER’S OFFICE

- Complete at least 12 information sharing sessions with various community groups.

CITY SECRETARY

- Participate in at least six (6) community events or meetings to share information about departmental projects and services.

COMMUNICATIONS AND MARKETING

- Create and administer at least two (2) surveys to seek citizen input and feedback on the city’s budget process and other key initiatives.
- Create monthly communications plans and distribute materials to educate citizens on various strategic initiatives.
- Produce at least six (6) new video updates with department directors, and six (6) new videos that showcase city amenities.
- Hold four (4) quarterly strategy meetings with marketing partners to enhance and expand the city’s award-winning and nationally recognized brand.
- Increase digital reach and information sharing, across various media by 5% through ongoing ad campaigns.

HOUSING AND COMMUNITY DEVELOPMENT

- Provide staff support, as well as foundational documents, to assist in establishing new Neighborhood Associations.
- Make at least six (6) public presentations in various venues to increase citizen knowledge of transit, community, and neighborhood services.
- Host the Annual Neighborhood conference.
- Host at least two (2) “Welcome to McKinney” Workshops.
- Host at least two (2) resident workshops on informative topics, including “Identifying Contractor Fraud”.
- Host the Annual Community Connection Fair to increase citizen knowledge of transit, community, and neighborhood services.
- Host six (6) training sessions for the mobile GoPASS application for transit services in McKinney to increase citizen knowledge.



CITY COUNCIL GOAL 1: DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

HUMAN RESOURCES

- Host a career seminar on the skills required to enter today's job market, specifically targeting high school and community college students.

LIBRARY

- Establish a team of volunteers who will provide at least 1,000 hours of 1-on-1 small group tutoring annually as a cost-free solution to help students in need of additional education assistance.
- In partnership with community organizations, establish and host at least one (1) new adult literacy initiative, one (1) adult GED preparation class, and one (1) series of English as a Second Language (ESL) Classes.

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Conduct two (2) Promotional and Community Event grant cycles to provide up to \$200,000 in grant funding to promote events that support business development and tourism in McKinney by August 31, 2024.
- Participate in at least ten (10) business and/or community events to engage directly with residents and businesses.
- Conduct and maintain active 'Buy McKinney' and 'It's My McKinney' advertising and marketing campaigns.
- Present Quality of Life Awards (Individual and Organization) to promote accomplishments by McKinney residents and local businesses by March 31, 2024.
- Promote online engagement by increasing internet and social media presence by the following targets: Website views +8%; Facebook followers +3%; and Twitter followers +2%.

MCKINNEY ECONOMIC DEVELOPMENT CORPORATION (MEDC)

- Host at least two (2) open invitation community-wide forums.
- Write and publish a quarterly community newsletter.

MCKINNEY MUNICIPAL COURT

- Develop a 30-minute presentation about municipal court operations and train staff to present it to at least one (1) community group, school, or department in the city.

OFFICE OF EMERGENCY MANAGEMENT

- Conduct a 27-hour Community Emergency Response Team (CERT) training for up to 25 citizens to help them be fully prepared to provide critical support to their family members, neighbors, or community during a crisis.
- Produce a 4-part series of preparedness videos emphasizing hazards unique to North Texas and the McKinney Area to promote a safe & secure community.

VISIT MCKINNEY

- Send out a visitor feedback/sentiment survey to meeting/event planners within 72 hours of the completion of their visit to McKinney.
- Achieve at least a 30% response rate on visitor sentiment surveys sent.
- Host two (2) events inside the McKinney Visitor Experience Center each quarter.



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

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

CITY MANAGER'S OFFICE

- Ensure the Executive Leadership Team (ELT) implements at least four (4) improvement initiatives from ELT strategic planning and employee feedback efforts.

CITY SECRETARY

- Engage key stakeholders to evaluate and compare available Agenda-creation software solutions to help manage increasing volume of work orders.

FIRE DEPARTMENT

- Achieve a plan and permit review turnaround time of ten (10) days with a compliance rate of over 50%.

PUBLIC WORKS

- Complete the superstructure for the new City Hall by December 31, 2023, and obtain substantial completion by September 30, 2024.
- Complete a needs assessment and preliminary plans for the reutilization of the existing Public Works facility.
- Identify and replace deteriorating water service lines and incorporate small-diameter water main replacements to meet the non-revenue target of 12% or less.
- Inspect 25% of water mains and 10% of services lines to identify and repair previously unidentified water leaks.

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

DEVELOPMENT SERVICES: BUILDING INSPECTIONS

- Facilitate at least five (5) public awareness events regarding codes and permits.

DEVELOPMENT SERVICES: CODE SERVICES

- Create 16 social media posts and educational outreach opportunities/workshops regarding a variety of Code, Health, and Animal Control topics.
- Conduct a review of the Animal Services Ordinance, and present proposed improvements/updates to the City Council for review and approval.

DEVELOPMENT SERVICES: ENGINEERING

- Develop a formal plan for the relocation of City utilities for the US 380/Spur 399 corridor.



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

HOUSING AND COMMUNITY DEVELOPMENT

- Respond to 100% of internal and external customer correspondence within one (1) business day.
- Address or refer resident concerns to the appropriate department within two (2) business days and follow up weekly until resolved.
- Contact all clients with pending applications at least monthly to update them on the status of their applications for Rehabilitation, Tenant Based Rental Assistance (TBRA), and LIFT transit programs.

HUMAN RESOURCES

- Develop three (3) compliance courses related to Harassment/Discrimination, Employment Law, and Workplace Civility, to include in the new Learning Management System, and ensure they are completed by all employees.

INFORMATION TECHNOLOGY

- Complete integration and implement the Enterprise Resource Planning (ERP) software.
- Begin phase 1 configuration of a new Utility Billing Software.

MCKINNEY MUNICIPAL COURT

- Complete a comprehensive review and update of all website content to ensure 100% accuracy and optimize the user experience.
- Create a Spanish-language version of 50 targeted forms, instructions, and court documents and make them available to the community.
- Engage key stakeholders to explore and identify software that will streamline telephone communications.

ORGANIZATIONAL DEVELOPMENT & PERFORMANCE MANAGEMENT

- Earn the Dallas Morning News designation of “Top Places to Work in the DFW Region” by November 30, 2023.

PUBLIC WORKS

- Develop and implement an improved resident interface for submitting service requests that integrate with CityWorks.
- Select a solid waste collection contractor through the request for proposal (RFP) process based on objectives outlined in the Solid Waste Management Strategy and ensure the contract is coordinated and finalized.
- Implement a new 10-year Sanitary Sewer Overflow Agreement with the Texas Commission on Environmental Quality (TCEQ).
- Inspect and clean at least 450,000 feet of sanitary sewer pipe and use findings to complete immediate sewer repairs and provide the information to support the continual development of the capital improvement program.
- Create a strategic plan to address new federal lead and copper regulations, including initiating a water service line material inventory system.
- Inspect and flush 25% of all City of McKinney hydrants and valves to ensure reliability, improve water quality, and support Insurance Services Office (ISO) rating.



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

VISIT MCKINNEY

- Answer all incoming phone calls, emails, or messages within 24 business hours, to assist residents or connect them to appropriate staff.
- Increase total visitor center traffic numbers by 25%, compared to last fiscal year.
- Participate in a minimum of two (2) Community Events to showcase Visit McKinney and what we have to offer.

2C: Through the use of dashboards, performance management tools and new technologies, identify opportunities for internal efficiencies and continuous improvement to foster and reinforce a high performing organizational culture.

CITY MANAGER'S OFFICE

- Complete a comprehensive review of all FY23 performance measures and report the results to City Council by January 31, 2024.

HUMAN RESOURCES

- Conduct departmental-level safety meetings each month, conduct field observations each week, and schedule at least 12 meetings with individual employees to address safety issues in support of creating a stronger culture of safety in the city.
- Establish and deploy a new safety-based Learning Management System to provide safety training modules and effectively track and monitor the completion of training to both increase performance while decreasing injuries and damage to city resources.
- Update Human Resources recruiting and marketing materials for current and harder-to-fill positions.
- Develop and implement an updated Equal Employment Opportunity Plan.
- Implement new modules within ERP to enhance HR processes, such as workflow routing for approvals and reporting of department vacancies, turnover rates, and position tenure.

LIBRARY

- Establish a "Start-Up in Residence" program to include creating five (5) pilot project partnerships between small start-up companies and city departments to improve city operations with completion.

ORGANIZATIONAL DEVELOPMENT & PERFORMANCE MANAGEMENT

- Conduct a city-wide survey, securing at least a 60% response rate, to scientifically measure employee engagement and determine where the city is or is not making progress in key areas related to customer service, teamwork, innovation, communication, and effective management.
- Engage key stakeholders to identify and select a new public-facing dashboard software to strongly promote performance management within the city, and provide greater transparency to residents.

PARKS & RECREATION

- Implement a formal tracking system to house training courses, monitor progress and certifications.



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

PUBLIC WORKS

- Develop dashboards for Public Works divisions to evaluate departmental operations and key performance indicators from data derived from CityWorks.

VISIT MCKINNEY

- Update Destination Dashboards platform at least one (1) week before every Visit McKinney board meeting.

2D: Implement performance management practices that include developing and training staff and Board and Commission members and schedule joint City Council and Boards and Commissions meetings to encourage alignment with City Goals & Priorities.

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION

- Conduct orientation and training for 100% of all newly appointed board members by November 30, 2023.
- Fully fund and support Board member and staff participation in annual training and certification on (1) permitted use of Type B sales tax; (2) Open Meeting ordinance; and (3) Public Information Act, by December 31, 2023.
- Conduct annual meetings with City Council and Parks Advisory Board to facilitate alignment with City Goals and Priorities.

MCKINNEY ECONOMIC DEVELOPMENT CORPORATION (MEDC)

- To increase communication and information sharing, provide monthly MEDC information and status reports to City Council.
- To further improve communication, schedule quarterly joint meetings between the MEDC Board and the City Council.

MUNICIPAL COURTS

- Coordinate with Organizational Development & Performance Management to identify, plan, and implement an internal training “college” for court staff.

ORGANIZATIONAL DEVELOPMENT & PERFORMANCE MANAGEMENT

- To further professionalize city staff, graduate at least 20 employees from each of the following programs: Leadership Academy, New Leader Foundations Course, Emerging Leaders Program, and Certified Facilitator Training course.
- Continue to educate staff on the key tenets of the High Performance Organization (HPO) framework and guiding principles, and Leadership at all Levels, by sending at least four (4) management-level staff to the resident HPO course in Charleston, SC, and hosting at least one (1) 3-day seminar on HPO in the city for 35 additional employees.
- Organize, schedule, and facilitate at least 20 Executive Leadership Team meetings to ensure the city's most senior leaders intentionally focus on the important work of strategic leadership to move the city and internal organization forward intentionally and methodically.
- Increase tailored training offerings for individual departments by providing at least 12 customized sessions to further educate front-line employees on the specific ways HPO applies to their departments and how they can improve work processes, customer service, teamwork, and creativity.



CITY COUNCIL GOAL 2: OPERATIONAL EXCELLENCE

PARKS & RECREATION

- Host a department-wide staff development event, focused on programming, management, leadership, team-building and high performance, by December 31, 2023.
- Ensure at least 75% of staff attend at least two (2) city-offered training classes.
- Submit an application to the Commission for Accreditation of Park and Recreation Agencies (CAPRA) to earn national accreditation for the City of McKinney Parks & Recreation Department.
- Standardize CPR certification and training across the Parks & Recreation Department.

VISIT MCKINNEY

- Ensure 100% of the new Visit McKinney Board members are fully trained by December 31, 2023.
- Ensure subject matter experts present informative board agenda items at each Visit McKinney board meeting.
- Ensure Executive Director has at least ten (10) informal check-ins with all Visit McKinney staff.

2E: Implement enhanced metrics to support improved diversity, geographical representation, and professional background experience in the City's Boards & Commissions appointment process.

CITY SECRETARY

- Implement a post-appointments assessment survey to track demographic composition of active members by March 31, 2024.

2F: Implement "Smart Cities" approach and digital technologies in the City's operations in support of achieving operational excellence.

PUBLIC WORKS

- Reduce non-revenue water and improve water system resiliency through the evaluation and implementation of water leak locating technologies and water pipe assessment tools.

VISIT MCKINNEY

- Implement geolocation data software to promote and track visitor traffic and engagement, by December 31, 2023.



CITY COUNCIL GOAL 3: MAXIMIZE THE DEVELOPMENT POTENTIAL OF MCKINNEY NATIONAL AIRPORT

3A: Implement initiatives and strategies, including public-private partnerships, to attract and expand corporate and commercial aviation including the viability of passenger service.

MCKINNEY NATIONAL AIRPORT

- Break ground on a permanent General Aviation Federal Inspection Station (Customs) facility.
- Begin construction on an additional 40,000-square-foot hangar expansion to support new and existing airport tenants.
- Begin construction on the North portion of the McKinney National Airport runway extension (Phase 1).
- Begin Phase 1 construction to rehabilitate and realign taxiway A between taxiway B2 and B4, and relocate a portion of taxiway B3.
- Complete the schematic design, select a Construction Manager at Risk (CMAR), and begin construction on commercial passenger terminal facilities.

3B: Enforce land use regulations and implement policies which preserve and expand long-term operational excellence.

MCKINNEY NATIONAL AIRPORT

- Begin construction of new aircraft maintenance, repair, and overhaul (MRO) facilities on leased land.
- Maintain runway protection zones and runway approaches 100% free of obstructions.

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

MCKINNEY NATIONAL AIRPORT

- Develop a comprehensive messaging strategy to support the start of commercial air service at McKinney National Airport.
- Host two (2) airport events and four (4) tours that showcase the airport and fixed-base operations, and better inform citizens about how the airport supports the entire City.

VISIT MCKINNEY

- Create and publish timely content about the McKinney National Airport and share it through the McKinney marketing channels at least once per quarter.
- Provide Visit McKinney marketing materials at TKI Airport to inform visitors of City Amenities by March 31, 2024.

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

MCKINNEY NATIONAL AIRPORT

- Achieve fixed-base operations (FBO) "Top 10 in the U.S." recognition from well-respected industry recognition platforms.
- Complete at least 450 courses through internal and external sources, related to safety, operational effectiveness, customer service, leadership and management, and general professional growth.
- Select a software provider and complete Phase 1 of module integration to implement a comprehensive airport software system to provide scheduling, billing, leasing, maintenance, and regulatory compliance.



CITY COUNCIL GOAL 4: FINANCIALLY SOUND GOVERNMENT

4A: Pursue and maintain an AAA bond rating with Standard & Poor's and Moody's.

FINANCIAL SERVICES

- Maintain AAA or AA+ credit ratings to ensure the city receives the lowest interest rates possible.
- Maintain fund balance reserves in excess of city internal policy, as well as the Standard & Poor's and Mood's scorecard criteria.
- Maintain fund balances at or above levels required by city policy.

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

FINANCIAL SERVICES

- Ensure that the Interest and Sinking (I&S) Tax Rate does not exceed the level required by law.

HOUSING AND COMMUNITY DEVELOPMENT

- Manage all HCD grant funds to ensure no negative findings (TBRA, Community Development Block Grant, Texas Department of Transportation, and Texas Department of Public Safety Failure to Appear).

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

FINANCIAL SERVICES

- Reduce the city's debt by exercising advantageous bond refunding opportunities as they become available.
- Target an investment return exceeding the average rate of return on six-month U.S. Treasury Bills while meeting daily cash flow demands.

VISIT MCKINNEY

- Increase City of McKinney tourism spending by 3.5%.
- Increase direct employment by hospitality industry businesses by 4%.
- Generate a 3% increase from the previous year in new RFP leads for group business from Corporate, Association, SMERF (social, military, education, religious, and fraternal), and/or Wedding Markets.
- Attend and/or send collateral to a minimum of five (5) trade shows/conferences.
- Increase the total number of booked rooms by 3% from the previous fiscal year.
- Process all incoming RFPs within one (1) business day.

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

FINANCIAL SERVICES

- Update and present 10-year forecasting plans to the McKinney Economic Development Corporation and McKinney Community Development Corporation.
- Update and present to City Council, as a part of the budget process, a 10-year Debt Plan and General Fund Operating Plan.



CITY COUNCIL GOAL 4: FINANCIALLY SOUND GOVERNMENT

HUMAN RESOURCES

- Create and launch a benefits education program for employees.
- Implement cost containment strategies for the city's health plan to keep increases below market trends.
- Create a 457(b) Deferred Compensation Plan guiding committee structure that will establish plan metrics and framework for continuous assessment and improvement of 457(b) plan.
- Increase awareness of mental health resources by creating a Mental Health Committee and enhancing the wellness program by hosting at least eight (8) workshops and implementing committee recommendations.
- Continue development and monitoring of City compensation plans to keep rates close to City's market target to maintain job competitiveness.

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Limit bonding activity to ensure annual debt service does not exceed 25% of annual sales tax revenue.

PARKS AND RECREATION

- Achieve at least 75% cost recovery at the Apex Centre.

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CITY COUNCIL GOAL 5: ENHANCE THE QUALITY OF LIFE IN MCKINNEY

5A: Continue parks strategy to preserve green space for future park land.

McKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Continue support for McKinney Parks and Recreation facilities and Hike and Bike trails by allocating \$5.5 million in funding for Parks capital projects.

5B: Create affordable recreational and cultural arts activities for all ages throughout the city.

HOUSING AND COMMUNITY DEVELOPMENT

- Book 12 Block Party Trailer events.

McKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Continue to execute annual Promotional and Community Event and Project grant programs to support city projects and events (Promotion grant funding - \$200,000; Project Grant Funding 10% of sales tax revenue).

MCKINNEY MAIN STREET

- Create or facilitate at least three (3) community 'pop-up' events within the Historic Downtown McKinney Cultural District.
- Create or facilitate one (1) large public art program or initiative within the Historic Downtown Cultural District.

MCKINNEY PERFORMING ARTS CENTER (MPAC)

- Ensure that at least 10% of MPAC-hosted programs specifically showcase the diversity of the City of McKinney.
- Present a minimum of 72 different arts programs and/or performances that will appeal to diverse audiences.

PARKS & RECREATION

- Deliver a minimum of ten (10) free community-wide special events.

VISIT MCKINNEY

- Set up, coordinate, and promote at least eight (8) walking tours of the City of McKinney each quarter.
- Develop and implement at least four (4) new Visit Widget Tours.
- Attract more community members to the Visitor Center by offering at least one (1) free program per quarter.

5C: Promote reinvestment activities and ordinance changes in Historic Downtown McKinney that balance preservation of historic character and current market needs.

DEVELOPMENT SERVICES

- Select a partner for the redevelopment of the current city hall property and adjacent city-owned properties.

DEVELOPMENT SERVICES: PLANNING

- Complete a Historic Resources Survey.



CITY COUNCIL GOAL 5: ENHANCE THE QUALITY OF LIFE IN MCKINNEY

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Fully execute two (2) Retail Infrastructure Grant cycles to support exterior infrastructure improvements and installation of fire suppression equipment.

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

DEVELOPMENT SERVICES: CODE SERVICES

- Conduct a review of the Commercial Swimming Pool Ordinance, and present proposed improvements/updates to the City Council for review and approval.
- Conduct a review of the Food Establishment Ordinance, and present proposed improvements/updates to the City Council for review and approval.

DEVELOPMENT SERVICES: ENGINEERING

- Begin environmental document modification and design of an enhanced pedestrian crossing across SH 5 at Louisiana and Virginia.

HOUSING AND COMMUNITY DEVELOPMENT

- Increase transit ridership by 50% from September 2023 to September 2024.
- Complete eight (8) property repairs through the Property Maintenance Program (PMP).
- Complete 12 housing rehabs/emergency repairs, for income-eligible residents in needs.
- Develop and deploy a “Have a heart/Give Smart” anti-panhandling campaign for the City of McKinney, including a marketing plan and signage.

PARKS AND RECREATION

- Partner with the McKinney Parks Foundation and other community groups to host at least eight (8) volunteer events and expanded education training sessions.

PUBLIC WORKS

- Develop a sustainability roadmap based on recommendations from the adopted Solid Waste Management Strategy.

5E: Promote environmental stewardship initiatives.

MCKINNEY COMMUNITY DEVELOPMENT CORPORATION (MCDC)

- Initiate and participate in at least two (2) separate park clean-up activities for staff and board members.
- Initiate the creation of a “Teaching Garden” with McKinney Parks & Recreation Department and the McKinney Parks Foundation by June 30, 2024.



CITY COUNCIL GOAL 5: ENHANCE THE QUALITY OF LIFE IN MCKINNEY

PUBLIC WORKS

- Host at least 12 environmental education green seminars for adults and children to promote sustainable practices.

5F: Enhance connectivity to parks and civic facilities, schools/education centers, libraries, health care providers, commercial centers, etc.

DEVELOPMENT SERVICES: ENGINEERING

- In coordination between the Engineering and Public Works departments, present and obtain direction from City Council regarding funding options/goals from annual sidewalk maintenance and developing a sidewalk prioritization plan.
- Complete a pilot study to inventory and analyze the unimproved alleys for a small section east of SH5.

LIBRARY

- Create a comprehensive and data-driven Outreach Services Strategic Plan synthesizing information from other departments and organizations to identify and connect with underserved segments of the community.
- Provide an option for pick up and check out of reserved materials in at least one (1) satellite areas outside of existing library facilities.

PARKS AND RECREATION

- Begin the construction of one new trail.
- Begin the design of one new trial project.

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CITY COUNCIL GOAL 6: SAFE & SECURE COMMUNITY

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

POLICE DEPARTMENT

- Achieve a Priority 1 call response time of six (6) minutes or less.
- Achieve a Priority 2-4 call response time of ten (10) minutes or less.
- Ensure City's crime rate is one of "Top 5 Lowest Rates" for all Texas cities with populations over 100,000.

6B: Maintain meaningful public safety performance measures.

FIRE DEPARTMENT

- Establish and implement a new Driver/Operator training program to improve operations and leadership, and ensure 50% of eligible firefighters complete the course.

OFFICE OF EMERGENCY MANAGEMENT

- Conduct and log weekly Emergency Operations Center (EOC) operational readiness checks.

6C: Continually increase operational efficiency in public safety departments.

FIRE DEPARTMENT

- Ensure at least 40 McKinney Fire Department personnel earn certification and are compliant in Aircraft Rescue and Fire Fighting (ARFF) to prepare for McKinney National Airport Indexing of passenger service.
- Complete the implementation of Lexipol Policy Software and ensure all Fire Department employees have access.

OFFICE OF EMERGENCY MANAGEMENT

- Strengthen Emergency Operation Center (EOC) awareness and roles through a series of four (4) Lunch-n-Learns.
- Actively work to achieve National Incident Management Systems (NIMS) requirements by hosting a minimum of three (3) NIMS training courses in alignment with the NIMS training program.
- Update the Continuity of Operation Plan (COOP) to reflect current City policies and procedures and initiate training by providing at least one (1) workshop.

6D: Pursue and maintain the highest Insurance Services Office (ISO) fire and building protection classification.

DEVELOPMENT SERVICES: BUILDING INSPECTIONS

- Provide at least 45 one-hour International Code Council -accredited training sessions.
- Ensure 50% of building inspectors achieve Combination Certification through the International Code Council.



CITY COUNCIL GOAL 6: SAFE & SECURE COMMUNITY

FIRE DEPARTMENT

- Develop and implement a community risk assessment inspection program using the National Fire Protection Association (NFPA) framework, and use it to identify high-risk targets to promote a safe & secure community.

POLICE DEPARTMENT

- Increase the department's readiness to respond to active attacking threats through annual scenario-based training for all police officers.
- Expand the department's internal Peer Support Program and establish a full-time Peer Support Coordinator and identify preventative wellness programs for first responders to incorporate in the department.

6E: Engage in proactive and formal community diversity outreach and dialogue with the citizens of McKinney

POLICE DEPARTMENT

- Host a series of at least four (4) community/relationship-building events, to include Tacos with Cops, Coffee with Cops, Citizen Police Academy, and National Night Out.

FIRE DEPARTMENT

- Obtain and implement Pulsepoint software for the Fire Department to train and utilize citizens to respond to cardiac emergencies and be recognized as the first Lighthouse Community in Texas, by the Resuscitation Academy.

6F: Engage in strategic diversity outreach to attract and retain Public Safety personnel

POLICE DEPARTMENT

- Achieve a minimum of 30% minority and female hiring within the department through focused recruiting and hiring efforts.

FIRE DEPARTMENT

- Achieve a minimum of 25% minority and female hiring within the department by focusing recruiting and hiring efforts on minority and female candidates.

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