

FY25 Performance Management: End-of-FY Report to Mayor and City Council

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Performance Manager

December 16, 2025



Agenda



Annual performance management cycle



Progress Report Card



Overall Progress



Highlights of Department-level Objectives

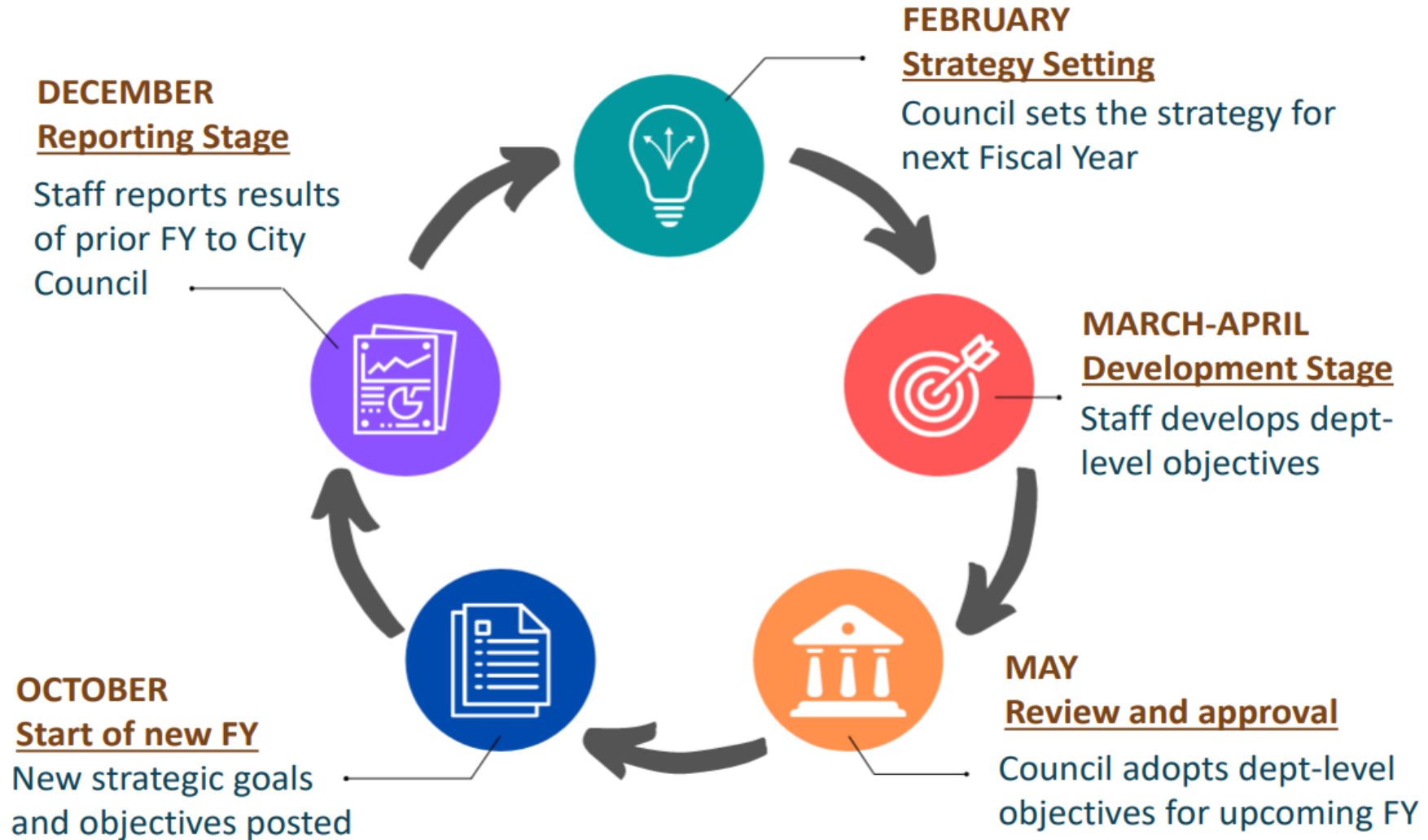


Organizational Recognitions

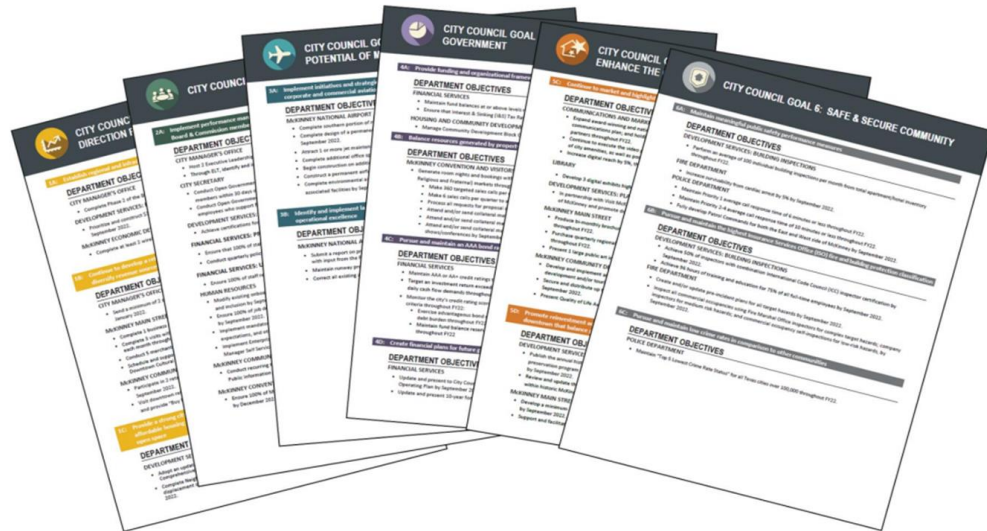


Performance Dashboard

Annual performance management cycle



End-of-FY25 Report



For FY25, we had established 187 department-level objectives to support your strategic priorities

COMPLETE

DISRUPTION

ON HOLD /
DISCONTINUED



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) organization-wide improvement initiatives from long-range strategic planning efforts and/or analysis of employee feedback captured in the city's semiannual engagement survey, by September 30, 2025.
COMPLETE

PUBLIC WORKS

- Successfully move 100% of all staff who will work in the new City Hall complex into the facility by March 30, 2025.
COMPLETE

FIRE DEPARTMENT

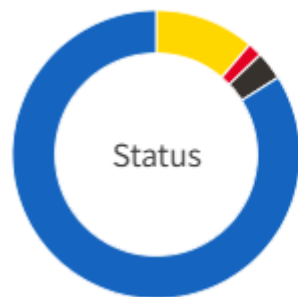
- Successfully transition staff, resources, and operational and administrative functions, to the new Fire Department Headquarters building, the new Fire Station 2, and ensure the new Fire Logistics facility is at least 50% fully operational, by September 30, 2025.
90% COMPLETE – Completion pushed out due to weather delays. Targeted move-in date is set for early January 2026 for all 3 buildings - Fire Admin, Station 2 and Logistics warehouse.

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

CITY MANAGER'S OFFICE

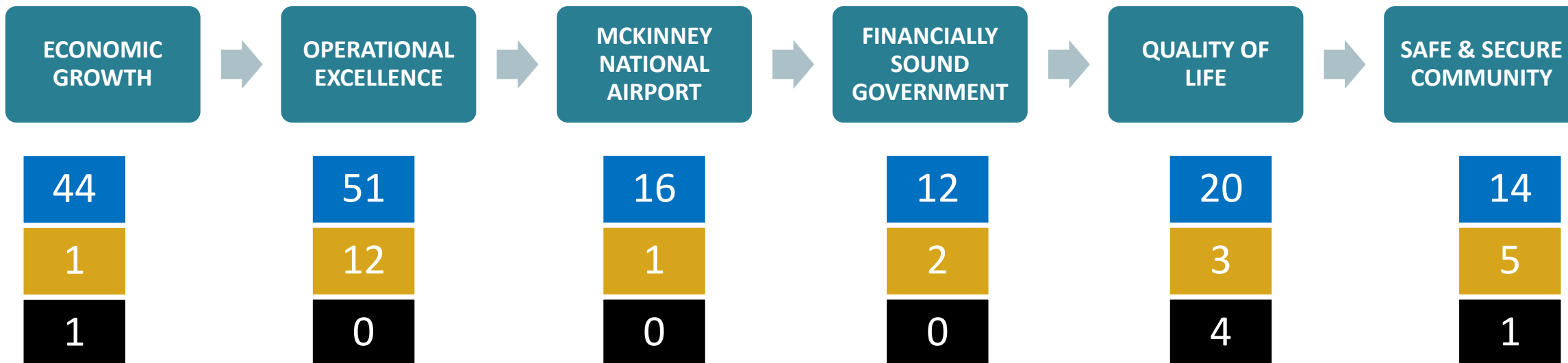
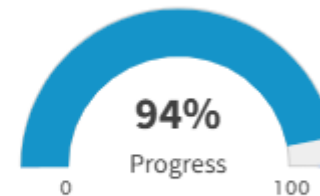
- Successfully transition entire City Management team into the new City Hall complex, by March 15, 2025.
COMPLETE
- Provide the City Council with an operational update regarding the waste and recycle hauling transition, by December 31, 2024.
COMPLETE
- Deliver 100% of draft City Council agendas to eligible recipients by end-of-business the Tuesday preceding each regularly scheduled City Council Meetings, throughout FY25.
COMPLETE
- Provide the Council with an update regarding the status of the organization's Enterprise Resource Planning software, and the recommendations for future improvements, by December 31, 2024.
COMPLETE

FY25 Strategic Goals –Progress Report Card

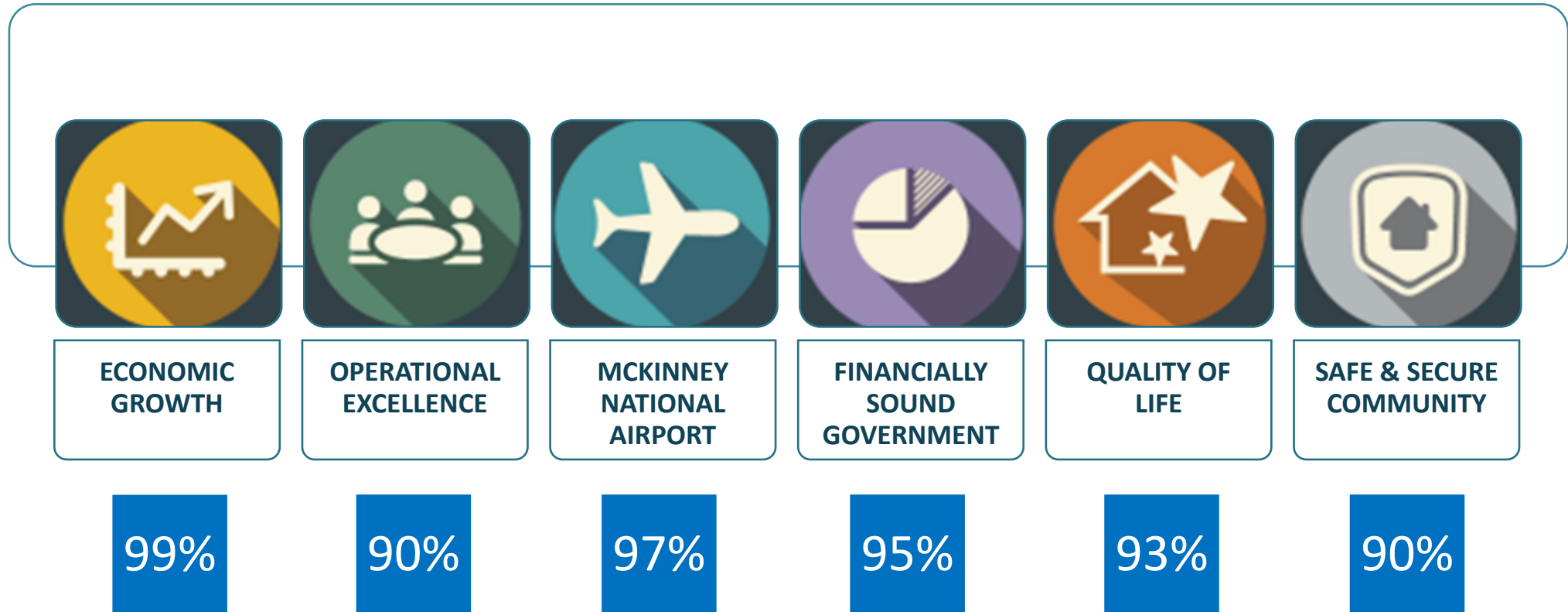


Some Disruption
Major Disruption
Discontinued
Completed

%
11
2
3
84



FY25 Strategic Goals – Overall Progress



Highlights of department-level objectives



ENHANCE THE QUALITY OF LIFE IN MCKINNEY

COMMUNITY DEV'T CORP (MCDC) - Host quarterly roundtable discussions on attainable housing to share information and resources, in collaboration with constituents working in the affordable housing arena.

COMMUNITY DEV'T CORP (MCDC) - Explore funding support for the Community Land Trust. **50%** - Funds for affordable housing are restricted to residents at or below 60% of the area median income. To date, HCD has not identified a project that fulfills this criterion. \$1 million is budgeted in FY26 for the Community Land Trust initiative.

COMMUNICATIONS & MARKETING - Increase digital reach and information sharing, across various media, by 5%, through ongoing ad campaigns.

ECONOMIC DEV'T CORP (MEDC) - Generate at least twenty-five (25) new national and international project leads



OPERATIONAL EXCELLENCE

FIRE DEPARTMENT - Successfully deploy a new medical unit (Med 9), at Station 9, to optimize emergency medical response capabilities, improve patient care outcomes, and ensure the safety and well-being of residents.

MUNICIPAL COURTS - Create a Spanish-language version of 50 commonly used forms, instructions, and court documents, and make them available to the community.

PUBLIC WORKS - Identify and implement sewer repairs, in accordance with the department's master sewer evaluation program, to reduce inflow and infiltration, and use flow monitoring results to evaluate the effectiveness of the program, identify further repairs needed, and locations with potential capacity concerns.

ORG DEV'T & PERF MGT - Graduate 20 employees from each of the following programs to professionalize staff and promote high performance across the organization: 1) Leadership Academy, 2) New Leaders Course, 3) Emerging Leaders Program, and 4) Certified Facilitator Course, by September 30, 2025.

Highlights of department-level objectives



MAXIMIZE THE DEVELOPMENT OF THE MCKINNEY NATIONAL AIRPORT

AIRPORT - Complete construction of a permanent General Aviation Federal Inspection Station (Customs) facility.

AIRPORT - Complete construction of an additional 40,000-square-foot hangar expansion to support new and existing airport tenants.

AIRPORT - Ensure that airport staff collectively completes at least 450 total courses through internal and external sources, covering topics related to safety, operational excellence, customer service, leadership, management, and general professional growth.

AIRPORT – Complete construction of a new aircraft Maintenance, Repair, and Overhaul (MRO) facilities on leased land.

AIRPORT - Select a Construction Manager at Risk (CMAR) and begin construction of a Dept of Public Safety (DPS) facility. **50%** – DPS is exploring a phased project with the scope of work for the first phase limited by existing funds available. The next step will be to initiate the Construction Manager at Risk (CMAR) selection process.



FINANCIALLY SOUND GOVERNMENT

HOUSING & COMMUNITY DEV'T - Ensure 100% of all Housing and Community Development grants are in compliance with all agency requirements (TBRA, Community Development Block Grant, Texas Department of Transportation, and Community Public Services), throughout FY25.

PARKS & RECREATION - Achieve a minimum of 85% cost recovery at the Apex Centre during FY25.

VISIT MCKINNEY - Increase the total number of booked rooms in the City of McKinney by 3% over FY24 total bookings.

FINANCIAL SERVICES - Update and present 10-year forecasting plans to the McKinney Economic Development Corporation (MEDC), and the McKinney Community Development Corporation (MCDC).

Highlights of department-level objectives



DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

PERFORMING ARTS CENTER - Present a minimum of eighty-five (85) different arts programs and/or performances that appeal to diverse audiences.

COMMUNITY DEV'T CORP (MCDC) - Execute two (2) Retail Infrastructure Grant cycles, specifically for landmark retail establishments, to support exterior infrastructure improvements and the installation of fire suppression equipment, completing both cycles.

PUBLIC WORKS - Develop a long-term sustainability roadmap for the city that incorporates City Council goals for recycling and water quality.

75% – The roadmap has been updated by the new sustainability manager who is scheduled to present it to the city's Executive Leadership Team in December of 2026.

COMMUNITY DEV'T CORP (MCDC) - Provide land and additional support for the establishment of an East McKinney Learning Garden, in partnership with Parks and Recreation and the McKinney Parks Foundation.



SAFE & SECURE COMMUNITY

POLICE DEPT - Maintain an average Priority 1 Call response time of six (6) minutes or less throughout FY25.

FIRE DEPT - Implement a company-level inspection program that includes mandatory ongoing company-level inspections and monthly check-ins.

POLICE DEPT - Implement Fleet License Plate Reader software and acquire real-time crime center platform.

FACILITIES CONSTRUCTION MGT - Complete construction of Fire Department Headquarters facilities, including the Fire Administration Building, Fire Station #2, and the Fire Logistics Building. **88%** - Upcoming phases include the installation of furniture, fixtures, and equipment (FF&E), scheduled for completion by the end of December 2025. Staff relocation is planned for January 2026.

Examples of Organizational Recognition



MAIN STREET

2025 National Main St.
Accredited Community



MCKINNEY AIRPORT

Corp 10 Hangar
US Customs Facility

Cirrus Bldg &
Hangars



MCKINNEY FIRE

First Technical
Rescue Apparats
put into service



MCKINNEY POLICE

MPD Intel Unit
responsible for the
apprehension of 90
wanted Felons.



DATA & ANALYTICS

Completed first
total inventory of all
data sources in city
and launched
implementation of
enterprise data mgt
platform (Snowflake)

Examples of Organizational Recognition



PARKS & REC

Achieved national accreditation, renovated Town Lake Rec Ctr, began construction work at Craig Ranch Soccer Complex



MEDC

Public launch of Cannon Beach, DFW's first surf-lagoon mixed-use resort, and earned AEDO re-accreditation



MCDC

Funding support for the HUGS HQ and café (\$970,000), and major improvements at Erwin Park (\$5.5M)



HUMAN RESOURCES

Changed providers for city's 547(b) deferred compensation plan; provide staff more options, saved city thousands of dollars



BUILDING INSPECTION

Earned 28 new ICC certifications and 5 new state licenses; plus 2 inspectors advanced to "Senior" status and 2 others earned combination certification

Additional Examples

Grants

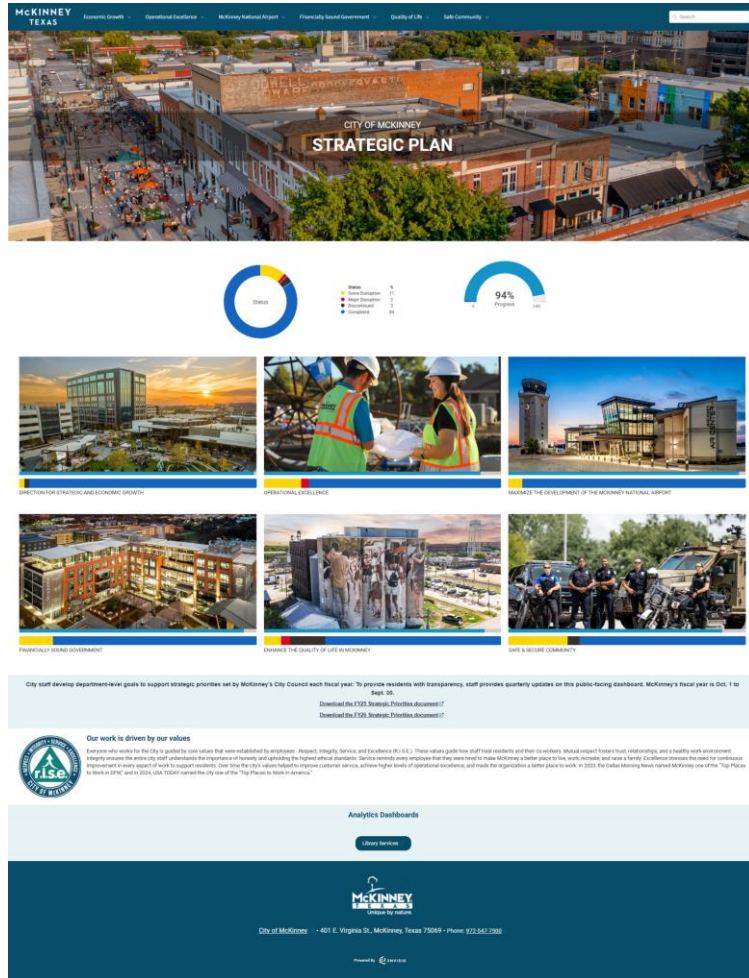
Received/Maintained
about \$121 million in
grant support city-
wide

Texas Comptroller

City of McKinney
earned highest
transparency award
in the State of Texas



Launched new Public-Facing Performance Dashboard



Visibility of performance



Improves decision-making



Aligns teams with strategic goals



Identifies problems early



Enhances transparency and accountability



Saves time and increases efficiency



Supports continuous improvement

**Thank you for your
attention.**

Questions?

