



# FY24 Performance Management: Report to Mayor and City Council

**SAIMA ALI**  
Performance Manager

**December 17, 2024**

# Agenda



Annual performance management cycle



Strategic Goals Summary



Overall statistics by Department



Department Level Objective Highlights

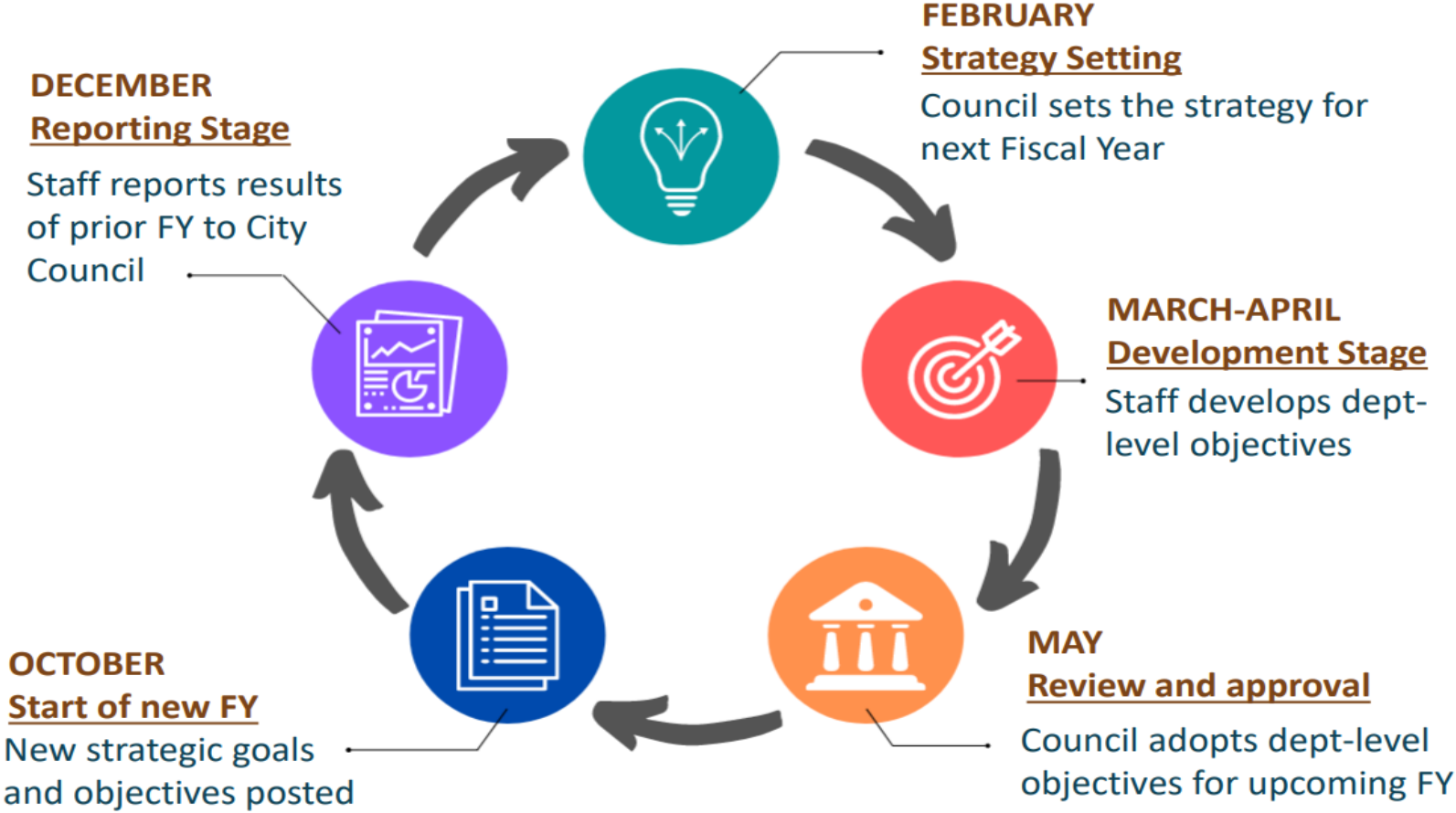


Awards and Recognitions

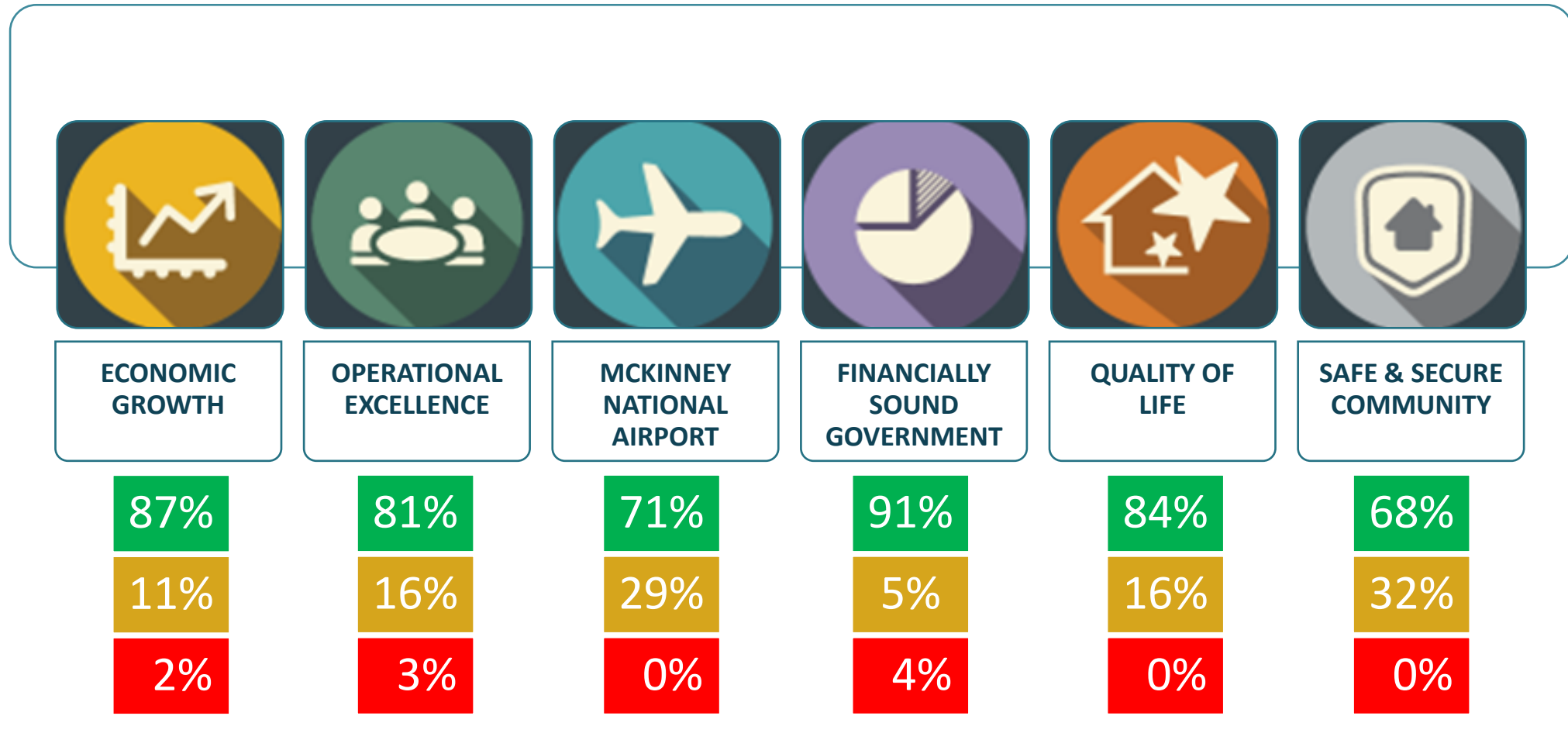


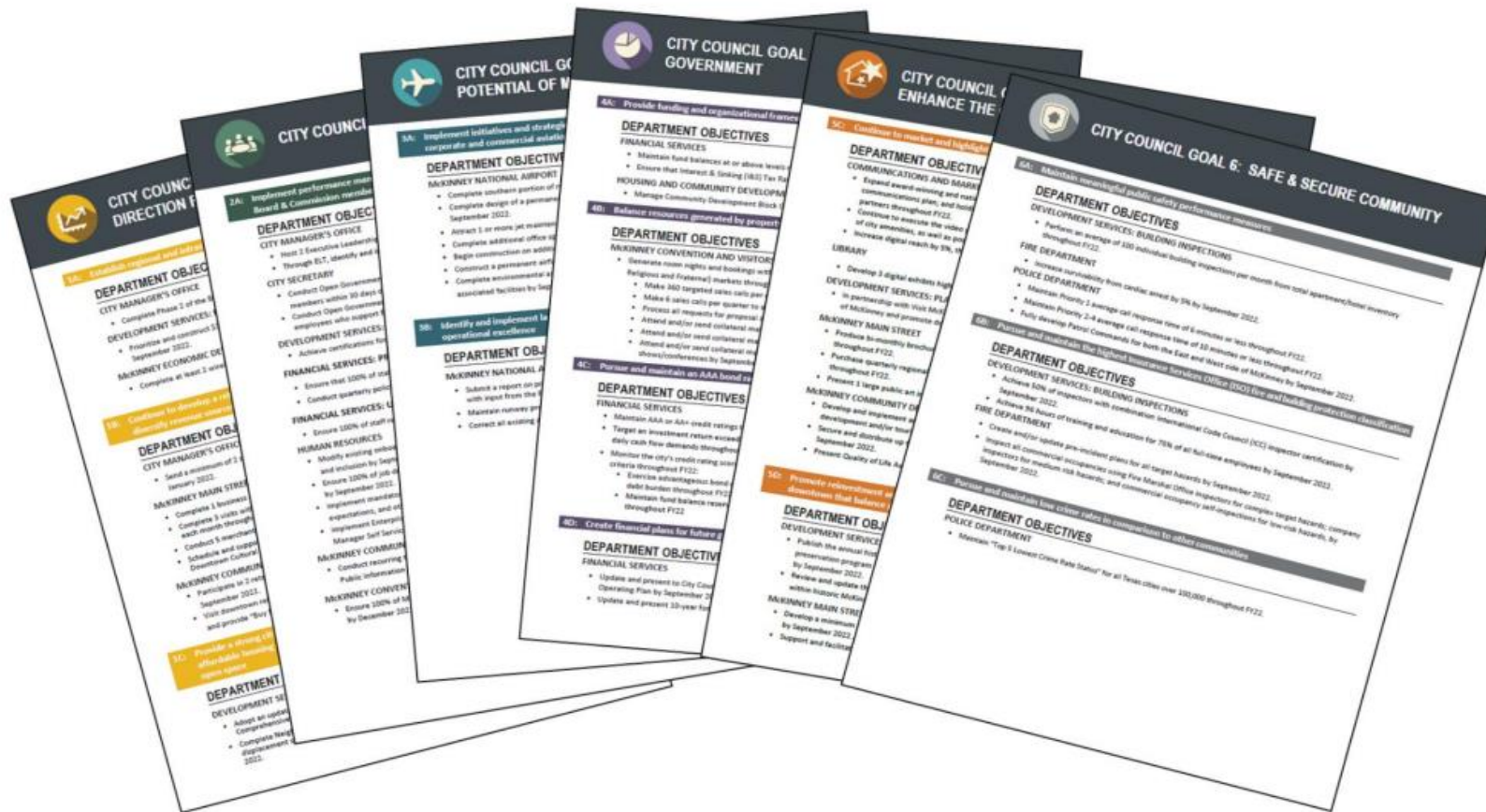
Intro to Envisio

# Annual performance management cycle



# FY24 strategic goals – overall report card

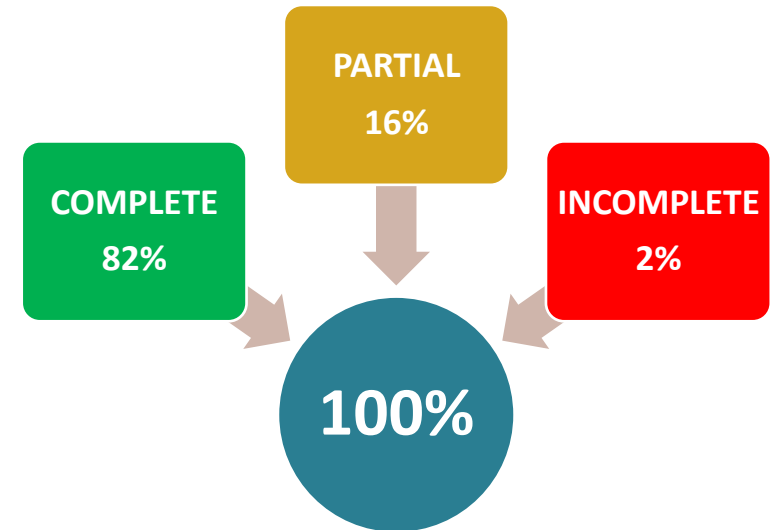




For FY24, we established 205 department-level objectives to support your strategic priorities

# FY24 statistics by department

Department	COMPLETE	PARTIAL COMPLETE	INCOMPLETE
City Manager's Office	4		
City Secretary's Office	3		
Communications & Marketing	5		
Development Services	1		
Building Inspections	2	1	
Code Services	4		
Engineering	3	1	
Planning	3		
Financial Services	7	1	
Fire Department	4	3	
Housing and Community Dev't	13	5	1
Human Resources	9	3	
Information Technology			2
Library	1	4	
MCDC	17	1	
Main Street / MPAC	9		
McKinney National Airport	8	4	
MEDC	3	1	
Municipal Court	5		
Office of Emergency Management	4	2	
Org Dev & Perf Mgmt	5	2	
Parks & Recreation	9	1	
Police Department	5	2	
Public Works	14	1	
Visit McKinney	31		1
<b>Grand Total</b>	<b>169</b>	<b>32</b>	<b>4</b>





# Highlights of department-level objectives



## ENHANCE THE QUALITY OF LIFE IN MCKINNEY

**COMMUNITY DEV'T CORP** - Continue support for improving Parks and Rec facilities and trails by allocating \$5.5M in funding for capital projects.

**PERFORMING ARTS CENTER** - Present a minimum of 72 different arts programs and/or performances that will appeal to diverse audiences.

**DEVELOPMENT SERVICES** - Select a partner for the redevelopment of the current City Hall and adjacent city-owned properties.

**PARKS & RECREATION** - Partner with the McKinney Parks Foundation and other community groups to host at least eight volunteer events and expanded education training sessions; and also deliver at least ten free community-wide events.

**LIBRARY** - Provide an option for pick-up/check-out of reserved materials in at least one satellite area outside of existing library facilities.



## OPERATIONAL EXCELLENCE

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

**PUBLIC WORKS** – ID and replace deteriorating water lines, incorporating small-diameter water main replacements to meet non-revenue target of 12% or less.

**HOUSING & COMMUNITY DEVELOPMENT** - Respond to 100% of internal and external customer correspondence within one (1) business day.

**ORG DEV'T & PERF MGT** - Conduct city-wide survey to scientifically measure employee engagement and determine where the city is and is not making progress in areas related to customer service, teamwork, innovation and more.

**INFORMATION TECHNOLOGY** – Complete integration and implementation of Enterprise Resource Planning (ERP) software; and begin Phase 1 configuration of a new Utility Billing software.

# Highlights of department-level objectives



## MAXIMIZE THE DEVELOPMENT OF THE MCKINNEY NATIONAL AIRPORT

**AIRPORT** - Break ground on a permanent General Aviation Federal Inspection Station (Customs) facility.

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

**AIRPORT** - Complete at least 450 courses through internal and external sources, related to safety, operational effectiveness, customer service, leadership and management, and general professional growth.

**AIRPORT** - Begin construction of new aircraft maintenance, repair, and overhaul (MRO) facilities on leased land.

**AIRPORT** - Select a software provider and complete Phase 1 of module integration to implement a software system to provide scheduling, billing, leasing, maintenance, and regulatory compliance.



## SAFE & SECURE COMMUNITY

**POLICE DEPT** - Ensure City's crime rate is one of "Top 5 Lowest Rates" for all Texas cities with populations over 100,000.

**FIRE DEPT** - 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 MGT** - 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.

**BUILDING INSPECTIONS** – Provide at least 45 1-hour International Code Council (ICC) accredited training sessions and ensure at least 50% of inspectors achieve combination certification through the same agency.

**POLICE DEPT** – Achieve a Priority I call response time of six minutes or less.



# Highlights of department-level objectives



## DIRECTION FOR STRATEGIC AND ECONOMIC GROWTH

**VISIT MCKINNEY** - Increase social media following: (1) Instagram +5% each quarter; (2) Facebook +5% each quarter; (3) LinkedIn +5% each quarter; and (4) YouTube subscribers +2% each quarter.

**COMMUNITY DEV'T CORP** – 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.

**CITY MANAGER'S OFFICE** - Complete at least 12 information sharing sessions with various community groups.

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

**HOUSING & COMMUNITY DEV'T** - Update Affordable Housing policies and procedures with recommendations from the Economic and Planning Systems (EPS) Neighborhood Preservation study.



## FINANCIALLY SOUND GOVERNMENT

**FINANCIAL SERVICES** - Maintain AAA or AA+ credit ratings to ensure the city receives the lowest interest rates possible.

**HUMAN RESOURCES** - 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.

**HOUSING & COMMUNITY DEV'T** – Professionally manage all grant funds to ensure no negative findings (Community Development Block grants, TXDOT, etc.).

**HUMAN RESOURCES** – Implement cost containment strategies for the city's health plan to keep increases below market trends.

**PARKS & RECREATION** - Achieve at least 75% cost recovery at the Apex Centre.

**VISIT MCKINNEY** – Increase direct employment by hospitality industry businesses by 3.5%

# Examples of higher-level staff recognition for excellence

CTE (Certified Tourism Executive) certification



Alisha Holmberg graduated from Travel and Tourism College with her CTE (Certified Tourism Executive) certification

CTE (Certified Tourism Executive) certification



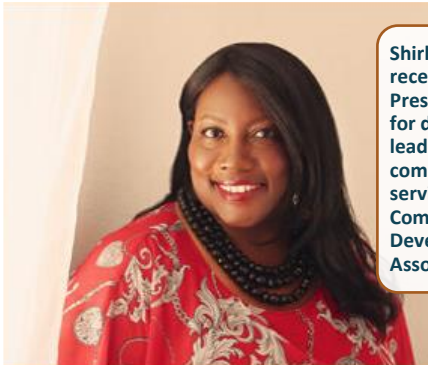
Marie Woodard graduated from Travel and Tourism College with her CTE (Certified Tourism Executive) certification

2024 ICMA National Award



John Cunningham was one of only six national award winners who were recognized at the ICMA conference

2024 President's Award



Shirletta Best received the 2024 President's Award for dedicated leadership, commitment, and service, National Community Development Association

TMCA Municipal Clerks Certification



Empress Drane completed the TMCA Municipal Clerks Certification Program, designation of Texas Registered Municipal Clerk (TRMC).

Top 50 Economic Developers in N. America



Michale Talley earned the Top 50 Economic Developers in N. America

# Examples of Organizational Recognition



**Main Street**

## **Record-setting 2024 Oktoberfest**

- CBS News segment
- Dallas Culture Map Top Food & Drink Events in DFW Metroplex
- Feature in TX Highways, Local Profile, Plano Magazine, DFW Child



**McKinney National Airport**

## **McKinney Air Center**

Rated among a Top 10% service provider in the 2024 AIN FBO Survey of the Americas.



**Parks and Recreation**

## **North Texas Guard Games**

Aquatics: On 6/28/24 McKinney Teams were placed in multiple competitions, winning 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> place.



**McKinney Police**

## **NCT 9-1-1**

Honored by NCT 9-1-1 and received the TDD/TTY Above and Beyond Award for the region.

## Additional examples

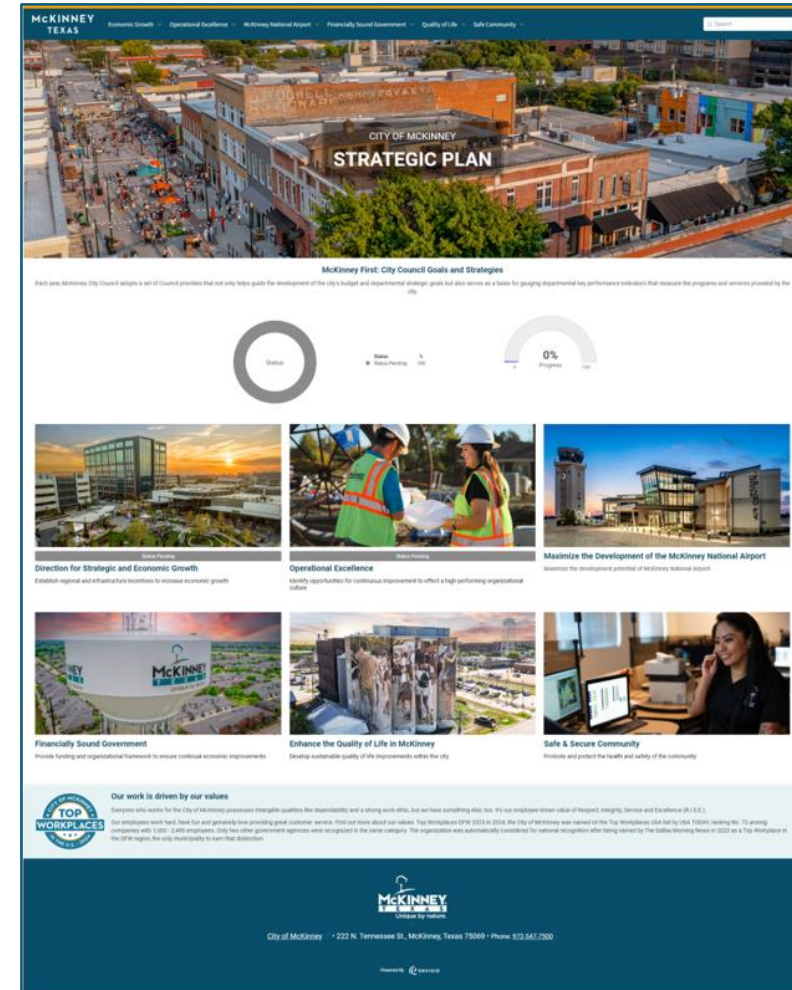
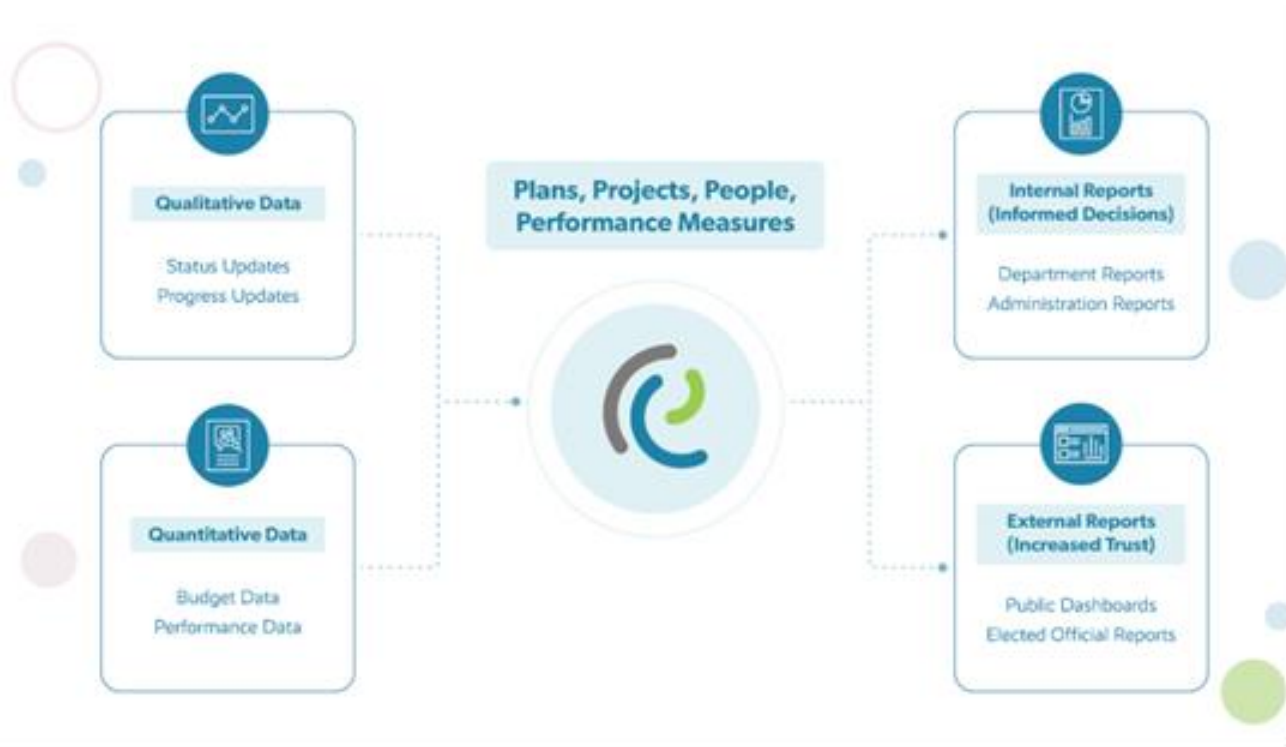
Dallas  
Morning  
News



City-wide Awards and Recognitions  
are available at  
[mckinneytexas.org/awards](https://mckinneytexas.org/awards)



# Coming in 2025 – New public-facing dashboard



**Thank you for your  
attention.**

**Questions?**

