

CITY OF PHARR
STRATEGIC PLAN
2022 | 2027







Excellence
EVERY DAY





TABLE OF CONTENTS

MAYOR & CITY COMMISSIONERS
LETTER FROM THE CITY MANAGER

01 INTRODUCTION

03 MISSION, VISION, & VALUES

05 COMMITMENT TO EXCELLENCE

06 EXECUTIVE SUMMARY

07 STRATEGIC PLANNING PROCESS

11 STRATEGIC OBJECTIVES

- 13 Service Excellence
- 17 Infrastructure
- 21 Quality of Life
- 25 Economic Vitality
- 29 Sound Governance & Fiscal Sustainability
- 33 Safe & Secure Community

37 APPENDICES

- Appendix A- PESTEL Analysis
- Appendix B- VRIN Analysis
- Appendix C- SWOT Analysis
- Appendix D- Strategic Roadmap



MAYOR & CITY COMMISSIONERS



Ambrosio "Amos" Hernandez, MD
Mayor



Eleazar Guajardo
Commissioner Place 1



Roberto "Bobby" Carrillo
Commissioner Place 2



Ramiro Caballero, MD
Commissioner Place 3



Daniel Chavez
Commissioner Place 4



Ricardo Medina
Commissioner Place 5



Itza Flores
Commissioner Place 6

LETTER FROM THE CITY MANAGER

Dear Friends,

The City of Pharr has a long history of success. Thanks to the progressive and innovative nature of our leaders and staff, we have always been able to come together and make things happen. As a result of our past achievements, we know that success does not happen by accident. Each project requires careful planning to lay a foundation for the work ahead. Therefore, as a means of continuing the exceptional progress of the City of Pharr, it is my pleasure to present the very first City of Pharr Strategic Plan.

The Strategic Plan is a tool that clearly articulates the priorities of the Pharr community and represents the first organization-wide strategic roadmap to sustainability, innovation, and municipal excellence. This plan reflects the input of our engaged citizens, business partners, Mayor and City Commission, and city staff and will direct our City's initiatives from 2022-2027.

The strategies contained in this document were developed and refined over the last six months through a collaborative and inclusive process. The Mayor and City Commission in conjunction with the City's executive leadership team and staff identified six key priorities essential to achieving the City's Mission and Vision. These priorities are our Strategic Objectives and include Service Excellence, Infrastructure, Quality of Life, Economic Vitality, Sound Governance and Fiscal Sustainability, and a Safe and Secure Community. By focusing on these objectives, we believe that the City of Pharr can set the standard for excellence in municipal services and that we can make our City even greater than it is today.

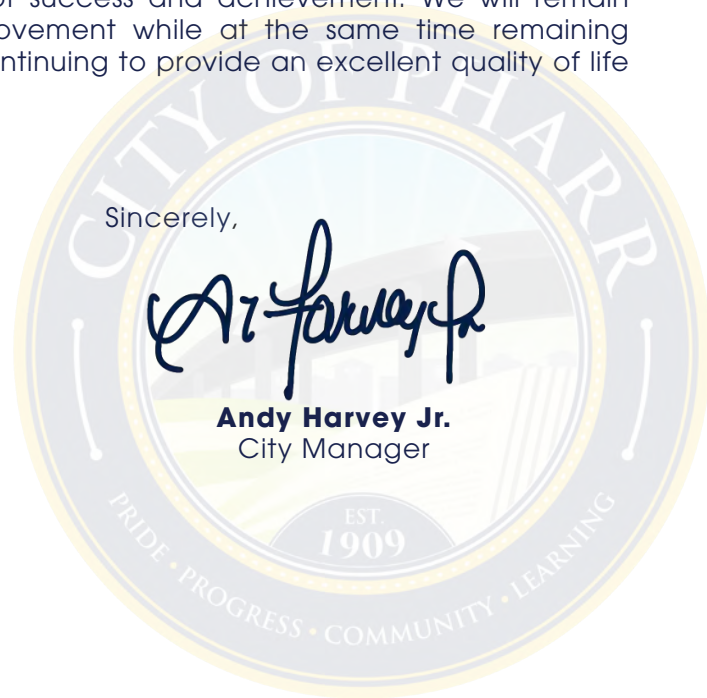
As we transition to the implementation phase, we will focus on monitoring data-driven results, providing transparent status reports, and remaining agile as new challenges arise and updates to the plan become necessary. In the meantime, the City will continue to deliver unparalleled customer service as we carry out our day-to-day operations and provide our citizens with the services that they have come to trust and rely upon.

I would like to acknowledge and thank the community, Mayor and City Commission, facilitators, and staff who participated in the extensive meetings, brainstorming sessions, and healthy debates employed to create the content for our first Strategic Plan. As a result of these collaborative efforts, I am confident that the next five years will be a period of success and achievement. We will remain focused on growth, development, and continuous improvement while at the same time remaining committed to the diverse needs of our community and continuing to provide an excellent quality of life for our citizens.

Sincerely,



Andy Harvey Jr.
City Manager



INTRODUCTION

The City of Pharr was established in 1909 and is comprised of approximately 23,835 square miles (15,255.0 acres) in Hidalgo County, Texas. Pharr is strategically located on the US/Mexico Border along the Rio Grande River in South Texas. The City of Pharr has a current population of almost 80,000 with a median resident age of 29 years old. Approximately 34.5% of the population in the City is under the age of 18. Pharr is part of the McAllen-Edinburg-Mission metropolitan statistical area (M.S.A.) – a rapidly growing area of both Texas and the United States

Pharr is connected to the country of Mexico via one of the longest international bridges in the United States. The 3.5-mile Pharr-Reynosa International Bridge spans the Rio Grande River and connects Pharr to the Mexican city of Reynosa, Tamaulipas. The Pharr-Reynosa International Bridge serves as the region's only full service commercial international port of entry. With the port of entry crossing over \$36 Billion in trade annually, the bridge also remains competitive in its rankings on a national stage and ranks #1 in produce crossings. The Pharr-Reynosa International Bridge, coupled with the intersection of two major interstate highways (US-281/I-69C and US-I-2) makes Pharr the "HUB City" for interstate, intrastate, and international commerce.

In addition to serving as the region's economic "HUB" city, the City provides over 285 services for its residents. These services are delivered in a fiscally responsible and efficiency-driven manner as the City is committed to providing the highest level of municipal services with a standard of "Excellence Every Day." City services are designed to provide the public with excellent customer service, robust economic development and trade, a safe and secure community, and a superior quality of life.

The City of Pharr is a full-service municipal organization operating under a home rule, Council-Manager form of government. The Board of Commissioners consists of an elected Mayor and 6 at-large Commissioners, who enact local legislation, adopt the annual budget, conduct public hearings, and establish city policy and strategy. The City Manager is appointed by and directly reports to the Board of Commissioners. The City Manager, Deputy City Manager, 2 Assistant City Managers and 21 Department Directors are responsible for the day-to-day operations and the implementation of the City's Strategic Plan. The Board of Commissioners also created and filled 29 volunteer boards and committees. Members of boards are appointed by the Board of Commissioners to provide valuable input and feedback in areas that matter most to the community.

The City's workforce is comprised of 849 employees, and the City currently has 261 job titles. The City's 21 functional departments are all uniquely designed to fulfill a specific function within the City. Regardless of function and classification, the employee workforce environment is guided by the City's values of Pharr PRIDE. The values that represent Pharr PRIDE create a foundation for the employee in workforce distinction, ethical standards, and professional enthusiasm resulting in a cohesive, effective, and supportive workforce environment.

The City's engaged community, innovative and progressive leadership, and effective workforce continue to contribute its overall success. The City of Pharr understands the importance of innovation and continuous improvement, and, in an effort to get to the next level, has undertaken the development of a new Strategic Plan.





MISSION, VISION & VALUES

The City of Pharr is committed to providing exceptional municipal services and supporting a culture of "Excellence Every Day." Pharr's core values of Professionalism, Respect, Integrity, Discipline, and Ethics encourage city employees to make ethical and professional work decisions and provide the highest level of customer service to the City's residents.



MISSION

To provide a standard of municipal excellence every day.



VISION

The City of Pharr will consistently lead the region in municipal excellence, sustainability, and innovation.



VALUES

Professionalism in your work and appearance.

Respect for yourself, your co-workers, employees, and residents.

Integrity in your work and in your life.

Discipline in everything you do.

Ethics is key to meeting and respecting the taxpayer's expectations and resources

COMMITMENT TO EXCELLENCE

The City of Pharr has a standing commitment to cultivating a culture of “Excellence Every Day.” This year, the City of Pharr is proud to announce its receipt of the 2022 Governor’s Award for Performance Excellence. Pharr is only the third city to receive this State-level award, and while the other cities took more than five years to accomplish this feat, the City of Pharr was able to obtain the award in four years. This four-year pursuit of service excellence, organizational resilience, innovation, and diversity, equity, and inclusion has greatly enhanced the City’s ability to serve its residents, employees, and communities.

The Quality Texas Foundation (QTF) only recognizes the best organizations with regards to best business practices that follow the National Malcolm Baldrige Criteria for Performance Excellence. QTF grants the Governor’s Award for the best organizations in a region that includes Texas, Puerto Rico, Missouri, Kansas, Louisiana, and parts of Oklahoma, annually. The 2022 Governor’s Award for Performance Excellence designates the City of Pharr as a model organization, demonstrating exceptional performance in all areas of organizational management including: leadership; strategic planning; customer focus; measurement, analysis, and knowledge management; workforce focus; operations focus; and results.



The City of Pharr began its journey towards performance excellence and started applying the Baldrige Excellence Framework to its operations in 2019. City Leaders and staff quickly recognized the power of innovation, the drive of continuous improvement, and the importance of visionary leadership. The City also realized that to achieve performance excellence, it would take more than just city staff. In 2019, Pharr launched the “We Are Team Pharr” campaign to unite the efforts of city leaders, staff, partners, collaborators, and every resident under one banner. The “We Are Team Pharr” campaign emphasizes the importance of every stakeholder in the community and acknowledges that by working together the City can continue to make great strides.

The principles highlighted by the Baldrige Excellence Framework have also allowed the city to take a deeply introspective look at its operations and to implement the changes necessary to improve the organization at all levels. In 2019, the City received Commitment Level Recognition from the Quality Texas Foundation. In 2021, the City improved its performance and received Progress Level Recognition. Finally, the City of Pharr received the Governor’s Award in 2022, the first year that the City was eligible to apply.

The City of Pharr recognizes that this is a journey, and this journey has been one full of hard work, challenges, changes, and even fun. However, the journey is far from over. The next step is to apply for the Malcolm Baldrige National Quality Award, presented by the President of the United States to organizations that demonstrate a continued commitment to performance excellence. The City of Pharr’s commitment is unshakable, and as the City sets its sights on this next challenge, there is comfort in knowing that Team Pharr can accomplish anything!

EXECUTIVE SUMMARY

In an effort to promote the City of Pharr's organizational culture of "Excellence Every Day," the City has undertaken the initiative to develop its first Strategic Plan. The City's strategic planning has traditionally been conducted on an annual basis in conjunction with the Annual Budget Process. Each year, the City assesses the needs of its citizens, the financial resources available, and its workforce capacity and capability in order to establish goals and action plans for the coming year. In 2021, the Mayor, City Commission, and Office of City Manager recognized the need to be proactive and commenced with the creation a formal Strategic Plan. The Strategic Plan will guide the City's operations for the next five years, focus on strengthening its organizational culture, and improve city operations to better meet the needs of the community.

To conduct the strategic planning process, the City of Pharr partnered with TMAC and utilized the newly created Office of Organizational and Strategic Excellence (OSE). The process began with a situational analysis of the City of Pharr. Several analytical tools and exercises were employed to provide an in-depth study of the City's current operations and resources as well as external factors that could impact city operations. The results of these analyses were shared with the Mayor and the City Commission. The Mayor and City Commission then collaborated with the Office of the City Manager (OCM), OSE, and TMAC to reassess the City's Mission and Vision and to determine the City's Strategic Objectives.

The Strategic Plan utilizes the Strategic Objectives to outline clear Strategic Goals and milestones for the City and proposes Action Plans to achieve each goal. The success of each Action Plan will be measured by Key Performance Indicators (KPIs), which will display the progress of the organization in achieving its goals and advancing its Strategic Objectives.

TMAC and OSE met with each of the City's 21 departments to discuss their goals at a department level and how each of these goals and related action plans contribute to the City's overall Strategic Objectives and Goals. Through these collective efforts, KPIs were established for each of the City's departments. The information obtained from this process was compiled into the City's Strategic Plan and is contained in the following pages. As an internal, guiding document, the Strategic Plan effectively outlines the operating guidelines for the City and plays a vital role in fulfilling the City's Mission and achieving its Vision. Additionally, the Strategic Plan is aligned with the City's focus on continuous improvement and organizational learning.

The strategic plan is a living document, referred to daily by staff at all levels of the organization, and at the heart of each day's work. It serves as a roadmap to guide the City from vision to reality. The City will use this plan to align its resources with prioritized initiatives tied to a broader vision for the future of the community. Most importantly, the Strategic Plan is a promise to the City's stakeholders—Pharr is committed to live up to its motto of 'Excellence Every Day' in the pursuit of making the City of Pharr the preferred place to live, work, and play.



STRATEGIC PLANNING PROCESS







ASSESS THE CURRENT STATE

As described in the Executive Summary, the strategic planning process began with TMAC, the OCM, and the OSE conducting an extensive situational analysis. The goal of this analysis was to collect and evaluate data pertaining to the City's current operating environment as well as to predict future trends. This analysis included a:

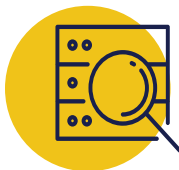
- **PESTEL Analysis (Appendix A):** a tool or framework used to analyze and monitor the macro-environmental or external factors which impact the operations of the City.
- **VRIN Analysis (Appendix B):** a tool used to evaluate the value of assets and processes especially in relation to competitors.
- **SWOT Analysis (Appendix C):** a method to identify and analyze internal strengths and weaknesses as well as external opportunities for the City and potential threats to its operations.
- **Benchmarks Analysis:** an evaluation of the Strategic Plans, Missions and Visions, and Key Performance Indicators (KPIs) of numerous other cities both in Texas and across the country. This step also included a review and discussion of the City's competitive position, citizen requirements (obtained from the Annual Citizen Survey), and current industry trends.



LEADERSHIP & VISION

The Mayor and City Commission are elected by the people of Pharr to represent their interests in the community. They are the voice of the residents and are uniquely aware of which projects the citizens consider priorities. The Mayor and City Commission are committed to leading the City, finding innovative solutions to problems, and setting the course for the future.

In order to tap into their knowledge and experience, TMAC and OSE surveyed the Mayor, City Commission, and OCM to receive input on what they believed to be the purpose or the Mission of the City, what their Vision of the City's future looked like, and which priorities were most strategically important to the City. The results of the survey were compiled by TMAC and reviewed by the OCM and OSE. The team then conducted several brainstorming sessions to develop and refine new Mission and Vision statements. The revised Mission and Vision statements were presented and approved by the Mayor and City Commission.



PRIORITIES & STRATEGIC OBJECTIVES

After reassessing the Mission and Vision Statements, the next step was to determine which priorities were strategic and essential to fulfilling the City's Mission and Vision. TMAC, OCM, and OSE reviewed the Mayor and City Commission survey results, as well as feedback obtained from Annual Citizen Surveys, City Report Cards, and ideas submitted by staff. In the survey provided to the Mayor and City Commission, they were each asked to identify what they believed the priorities of the City should be and rank these strategic priorities in order of importance.

Based on all the data reviewed, six clear Strategic Objectives emerged: **Service Excellence, Infrastructure, Quality of Life, Economic Vitality, Sound Governance and Fiscal Sustainability, and Safe and Secure Community.**



STRATEGIC ALIGNMENT & IMPLEMENTATION

Identification of the Strategic Objectives served as the first step in the development of the Strategic Roadmap. As a next step, TMAC, the OCM, and the OSE focused on aligning the Strategic Roadmap with the City's core services and offerings. City staff then followed a diligent, collaborative process to determine what the primary goals should be for each Strategic Objective.

After identifying Strategic Goals, both the Strategic Objectives and Strategic Goals were compared with the current operations of the City. The process began with examinations of the City's Master Plans and determining the progress or completion level of each. The team then assessed the existing goals of each of the 21 departments.

As the City moves forward with the implementation of the Strategic Plan, each Senior Leader will be responsible for aligning their departmental goals with the specific Strategic Objectives and Strategic Goals delegated to their department. The Strategic Plan also contains general Action Plans for the completion of each of the Strategic Goals. Timeframes and milestones for completion of each of these Strategic Goals and Action Plans are outlined in the Strategic Roadmap.

Departments will be responsible for designing more detailed Action Plans for each of the goals and actions which designate their department as the Primary Owner. They will regularly measure the success of each Action Plan and the progress towards each Strategic Goal using KPIs. KPIs have been developed for each area of the Strategic Plan, and specific targets have been established.

To ensure progress on the Strategic Plan is continually monitored, status updates will be presented through departmental reporting at bi-monthly Strategic Alignment Meetings, and monthly reviews of KPIs and department results will be conducted by the OSE. Each Senior Leader will work with the OSE to develop annual projections for their specific KPIs. If performance measures are not being met, the Action Plans will be reviewed for effectiveness using the Performance Improvement System or PDSA Cycle.

Upon approval of the Strategic Plan, the City will commence with a robust implementation process that will include the following:

- Detailed Risk Analysis of the Strategic Plan's deployment.
- Assignment of responsibility to departments for measuring, tracking, accomplishing, and reporting on the progress of Strategic Goals, Action Plans, and KPIs.
- Creation of a data tracking system to support detailed performance analyses.
- Regular publication of the KPIs for all employees and residents of Pharr.
- Staff training on the Strategic Plan, implementation and deployment process, performance measures, and management's expectations.
- Integration of the Strategic Plan's KPIs into employee evaluations.
- Development of procedures for updating the Strategic Plan as needed.

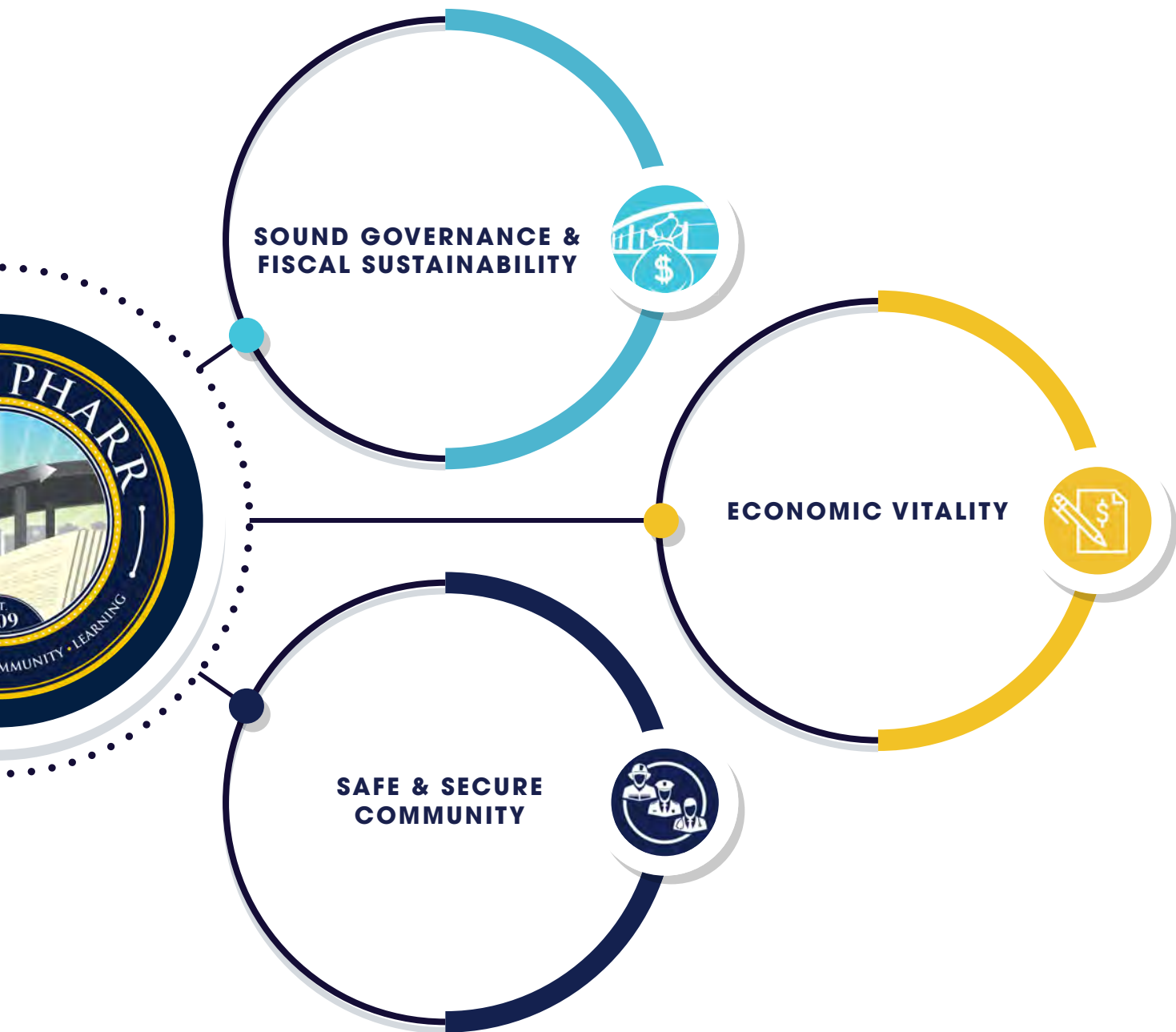


CONCLUSION

The Strategic Plan is designed to guide the work and future progress of the City of Pharr. The plan articulates the Vision and Mission of the City and establishes a set of Strategic Objectives, Goals, and Action Plans to guide its decision making. Successful implementation will require that each staff member understands their unique role in carrying out specific Strategic Goals and Actions. The Strategic Plan will be updated annually based on the accomplishments of the City and any changes or obstacles that may be encountered. The City of Pharr's Strategic Plan represents the efforts of many dedicated public servants who are committed to providing exceptional municipal services for the community. By working together, the City's Strategic Plan will certainly be accomplished because, **"We Are Team Pharr!"**

STRATEGIC OBJECTIVES







SERVICE EXCELLENCE (SE)

The City of Pharr is devoted to setting the standard in municipal excellence. At the core of Service Excellence is "Excellence Every Day," which is how one fulfills their work, satisfies their duties, and treats themselves and others in the best way possible. At the City of Pharr, cultivating service excellence has two major components: the residents and the staff. Service Excellence for the residents means providing them with the highest quality services in an efficient, effective, and culturally sensitive manner. The second component of Service Excellence is making sure these services are delivered by high-performing, engaged, and resilient workforce. The City is committed to attracting and hiring a diverse and skilled team, retaining its workforce through development and growth opportunities, and promoting intelligent risk-taking. The City understands the importance of investing in City employees and encouraging them to take pride in their work. Pharr is dedicated to delivering high quality services to its residents and ensuring that its employees live up to the core values and standard of service excellence, every day.



SERVICE EXCELLENCE



SE DEPARTMENT SPOTLIGHT

- Office of the City Manager
- Office of Organizational and Strategic Excellence
- City Clerk's Office
- Human Resources
- Finance



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Ensure overall citizen satisfaction in Annual Citizen Survey (ACS) is at 80% or higher.
- Keep the city employee turnover rate at less than the national average.
- Monitor training hours via newly developed training hour tier.

SE.1 Support the City's culture of "**EXCELLENCE EVERY DAY**" by providing equitable access to efficient, effective, and culturally responsible services.

1

SE.1.1 Align departmental goals, action plans, and KPIs with the City's Strategic Plan.

SE.1.2 Develop customer service management system to measure satisfaction and promote Service Excellence.

SE.1.3 Develop and implement an employee engagement program.

SE.1.4 Develop and implement a continuous improvement and innovation program.

SE.2 Support a diverse, high performing, and engaged workforce.

2

SE.2.1 Promote a fair, equitable, and inclusive workplace environment.

SE.2.2 Improve employee communication (city notifications, peer-to-peer, employee-to-supervisor, dept.-to-dept.).

SE.2.3 Ensure fair and equitable compensation and a competitive benefits package.

SE.2.4 Enhance employee engagement and improve satisfaction results from AES using citywide and department-specific action planning.

SE.3 Train and develop a skilled and resilient workforce.

3

SE.3.1 Invest in the professional growth and development of employees through training, education, and mentorship opportunities.

SE.3.2 Ensure the recruitment and selection process is fair and emphasizes diversity, equity, and inclusion.

SE.3.3 Review current and/or standardize pay scale based on education, certifications, etc.

SE.3.4 Develop Job/Skill Matrix.

SE.3.5 Enhance/formalize succession plans.





INFRASTRUCTURE (IF)

The City of Pharr provides quality infrastructure including complete streets, standard-setting municipal facilities, and mobility infrastructure. Pharr focuses on maintaining existing infrastructure while balancing the need for new infrastructure through the execution, continuation, and completion of various City Master Plans. The Comprehensive Master Plan along with the Thoroughfare Plan and Master Plans for Drainage, Water Systems, and Wastewater are effective tools for predicting future growth and the needs of the City while also guiding the City's investment and infrastructure development. The City is committed to developing an efficient and safe roadway system while also exploring options for reliable multi-modal travel throughout the City. Additionally, the steady growth in population has led to a growing demand for stormwater management and flood mitigation. Finally, Pharr is the first municipality in the region to install fiber optic broadband infrastructure as a means of offering high speed internet access at affordable prices to its residents. With this project, Pharr continues to show its innovative leadership and forward-thinking attitude by building bridges across the digital divide. These efforts ensure Pharr will continue to focus on infrastructure and on developing the top livable community in the Rio Grande Valley.



INFRASTRUCTURE



IF DEPARTMENT SPOTLIGHT

- Public Works
- Engineering
- Public Utilities
- Innovation and Technology
- External Relations/CDBG
- Office of the City Manager



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Keep Level of Service (LOS) regarding traffic congestion at a B grade or higher.
- Maintain Pavement Condition Index (PCI) of City roads at >85% annually.
- Ensure volume of storage capacity of water drainage system is available.
- Maintain TCEQ rating with zero violations.
- Ensure water flow is at 180 GPD per person.
- Promote broadband connections by having 65% of eligible households connected to the City's Fiber Optic internet service.
- Improve City building, facilities, and capital equipment through the completion of Maintenance Plan.

IF.1 Expand and maintain city roadways.

1

IF.1.1 Maintain road surfaces at acceptable level (repavement, potholes, street sweeping, curb and gutter crack sealer).

IF.1.2 Expand existing roadways and construct new roads in accordance with the City's Thoroughfare Plan.

IF.1.3 Formalize and implement a street maintenance and improvement plan.

IF.2 Maintain and improve storm water drainage system.

2

IF.2.1 Fulfill the City's Drainage Master Plan.

IF.2.2 Formalize and implement a storm drainage system maintenance and resiliency plan.

IF.2.3 Develop and formalize public outreach programs to educate the community on storm water drainage.

IF.3 Maintain superior water quality and supply.

3

IF.3.1 Maintain current superior water quality rating.

IF.3.2 Expand and ensure adequate water supply (water plant improvements and reservoirs).

IF.3.3 Upgrade and actively maintain existing water system infrastructure in accordance with the Water System Master Plan.

IF.4 Maintain and improve wastewater system.

4

IF.4.1 Ensure compliance with Texas Commission on Environmental Quality (TCEQ) regulations.

IF.4.2 Minimize the number and duration of unplanned utility service disruptions.

IF.4.3 Identify and support upgrades and improvements to increase operational efficiency and effectiveness.

IF.4.4 Implement the recommended improvements in the 2018 Wastewater Master Plan.

IF.5 Develop and install the city wide broadband infrastructure.

5

IF.5.1 Complete citywide broadband installation.

IF.5.2 Establish partnerships with school districts, universities, and colleges within Pharr.

IF.5.3 Discuss and explore broadband service expansion opportunities with neighboring cities.

IF.6 Maintain and improve city buildings, facilities, and capital equipment.

6

IF.6.1 Create Building Maintenance division.

IF.6.2 Create maintenance and improvement plan for city buildings, facilities, and capital equipment.



QUALITY OF LIFE (QL)

The City of Pharr has established itself as a welcoming, connected, and vibrant community. The City is dedicated to delivering services and events that enhance the quality of life for all citizens. Pharr focuses on providing a clean and aesthetically pleasing environment with outstanding municipal services, easy access to healthcare, and a diverse array of recreational programs and amenities and cultural events. The City is committed to maintaining these community characteristics while enhancing its efforts on diversity, equity, and inclusion as well as promoting an environment which fosters health and wellness in the community. Pharr is devoted to creating an environment that its citizens are proud to call their home.



QUALITY OF LIFE



QL DEPARTMENT SPOTLIGHT

- Office of City Manager
- Municipal Library
- Parks & Recreation
- Human Resources
- Public Works
- Development Services



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Annual Citizen Survey satisfaction results regarding cultural and recreational programs, events, and facilities.
- Total number of health and wellness programs per year.
- Obtainment of beautification awards.

QL.1 Enhance cultural and recreational programs, events and facilities.

1

QL.1.1 Enrich current recreation, arts, and cultural programs to ensure they are diverse, inclusive, and accessible to all.

QL.1.2 Deliver quality city events.

QL.1.3 Maintain and update current park and trail facilities.

QL.2 Support an environment that fosters health and wellness.

2

QL.2.1 Adopt an active transportation master plan and develop its projects to increase the safety and wellness of our community.

QL.2.2 Increase public utilization of city facilities and participation in recreational programs.

QL.2.3 Expand current health and wellness community training efforts for the public (lunch and learns, stop the bleed, CPR, yoga in the park, etc.).

QL.3 Improve community appearance.

3

QL.3.1 Reinforce and expand city beautification programs to promote neighborhood integrity.

QL.3.2 Increase public education programs concerning environmental issues.

QL.3.3 Develop a curbside recycling program.





ECONOMIC VITALITY (EV)

The City of Pharr remains a welcoming business environment committed to crafting Pharr into a regional destination to live, work, and play. The City strives to create and identify opportunities to recruit new investors, promote the continued growth of established businesses, optimize operations of the Pharr International Bridge, and generate well-paying jobs for citizens. As the City's economy and trade continue to grow, its goals do not solely rely on fiscal sustainability but also on adaptability in the face of future economic, political, technological, or demographic changes. Commitment to the Strategic Objective of economic vitality requires an emphasis on economic diversity, foresight, workforce development and recruitment, and a continuation of high levels of service for citizens.



ECONOMIC VITALITY



EV DEPARTMENT SPOTLIGHT

- Office of City Manager
- Development Services
- Office of City Communications
- International Bridge
- CDBG/Grants



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Population growth.
- Commercial and residential property tax revenue increase.
- Increase in passenger and commercial truck crossing at the Pharr International Bridge.
- Percentage of downtown commercial vacancies.

EV.1 Develop Pharr's image as a regional destination to work, live, and play.

1

EV.1.1 Grow and retain employment opportunities in the city.

EV.1.2 Support collaborative efforts with local school districts, universities and the Texas Workforce Commission (TWC) to promote career development.

EV.2 Create opportunities that encourage investment in commercial and residential areas.

2

EV.2.1 Identify development opportunities and implement a marketing plan to promote key locations for business and industry.

EV.2.2 Create database for registering and tracking Pharr businesses.

EV.2.3 Collaborate with partners to increase effectiveness of business retention and expansion efforts.

EV.2.4 Create the Unified Development Code (UDC) to streamline the development process.

EV.3 Optimize the operations of the Pharr International Bridge.

3

EV.3.1 Increase bridge crossings and revenues.

EV.3.2 Complete scheduled projects.

EV.3.3 Develop master plan for maintenance and repair.

EV.4 Create a thriving downtown economy.

4

EV.4.1 Create a downtown revitalization committee.

EV.4.2 Develop and implement commercial downtown revitalization programs.



SOUND GOVERNANCE & FISCAL SUSTAINABILITY (SG)

The City of Pharr is entrusted with the obligation of guaranteeing that all tax dollars and city funds are expended in the most efficient manner possible and to meet the needs of the community. As trustees of constituent tax dollars, the City prioritizes its financial stability and plans responsibly to ensure uninterrupted and high-quality services are delivered to the residents. In addition to fiscal sustainability, sound governance is also required to ensure an effective management of City resources and a commitment to residents' needs. Standardizing internal controls for all departments, providing regular ethics training, and focusing on continuous improvement are key to supporting a transparent government. The City prides itself on its current recognitions and awards for transparency efforts; however, it is dedicated to expanding its transparency. The City of Pharr, its elected officials, and staff have made a commitment to serve the public and will continue to fulfill this promise with integrity in an ethical and fiscally responsible manner.



SOUND GOVERNANCE & FISCAL SUSTAINABILITY



SG DEPARTMENT SPOTLIGHT

- Finance
- Office of the City Manager
- Office of Organizational and Strategic Excellence
- Purchasing
- Human Resources
- Office of City Communications



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Total number of days in the Fund Balance.
- Total number of audit findings.
- Number of recognitions.
- Number of fraud reports.

SG.1 Maintain the financial stability of the City.

1

SG.1.1 Accurately budget for operations & maintenance.

SG.1.2 Monitor operations and costs.

SG.1.3 Increase the City's credit worthiness.

SG.1.4 Research methods to diversify revenue streams and increase non-tax revenues.

SG.2 Expand internal controls and receive clean opinion from external auditors.

2

SG.2.1 Formalize Standard Operating Procedures (SOP) for internal departments.

SG.2.2 Provide trainings to city departments regarding Finance and Purchasing policies and procedures.

SG.2.3 Develop complimentary internal audits.

SG.3 Continue to excel in fiscal transparency.

3

SG.3.1 Sustain transparency efforts in Traditional Finances, Debt Obligations, and Budget Presentation.

SG.3.2 Receive Certificate of Achievement in Financial Reporting (COA) award.

SG.3.3 Increase transparency in relation to Contracts and Procurement Processes, Economic Development, and Public Pensions.

SG.4 Support a transparent and inclusive government.

4

SG.4.1 Ensure ethical behavior by all city officials and employees.

SG.4.2 Offer all city communications in both English and Spanish.

SG.4.3 Develop boards and commissions manual of operations.



SAFE & SECURE COMMUNITY (SSC)

The City of Pharr is committed to keeping every member of the community safe. From police, fire, emergency medical services, public safety communications, and emergency management to the animal control services and code enforcement staff, each plays a vital role in creating a community where everyone feels safe and secure. The City is committed to providing public safety employees with the training, equipment, and other resources required to deliver the highest level of service to the community. While a safe and secure community is ultimately the City's responsibility, the City recognizes that members of the community play a vital role in keeping the City safe. The City is dedicated to educating citizens on the importance of safety and how they can contribute to their community's security. Finally, the City is also responsible for designing a resilient strategy capable of preparing for, mitigating, responding to, and recovering from emergencies and disasters – both natural and manmade. The City will continue to work tirelessly to provide community safety services that are efficient and effective, to educate citizens on important safety concerns, and develop a resilience and disaster mitigation strategy. All of these items combined will ensure that the community is kept safe and secure.



SSC DEPARTMENT SPOTLIGHT

- Police Department
- Public Works
- Code Compliance
- Fire Department
- Emergency Medical Services
- Public Safety Communications
- Office of Emergency Management



HIGH LEVEL KPIs WE WILL BE MONITORING TO MEASURE PROGRESS

- Ensure citizen satisfaction with Police services exceeds 80%.
- Maintain Crime Rate Index below both state and national levels.
- Reduce fire fatalities to be lower than state and national rates.
- Maintain that 90% of calls have a total response time under 8 minutes for EMS.
- Maintain average dispatch time of under 60 seconds for public services.
- Ensure citizens feel prepared for natural disasters and other emergencies.

SSC.1 Continue efforts to build trust, transparency, and accountability in the City's policing services.

1

SSC.1.1 Improve community engagement and awareness in Pharr.

SSC.1.2 Maintain high visibility patrol and proactive quality enforcement.

SSC.1.3 Improve accessibility to policing, code enforcement, animal control services, etc. for all citizens.

SSC.1.4 Continue to grow the police force to meet the needs of a growing city.

SSC.2 Optimize fire protection services.

2

SSC.2.1 Assure response times meet and exceed NFPA standards.

SSC.2.2 Ensure adequate staffing levels meet the community needs in line with the ISO standard.

SSC.2.3 Increase community education and outreach efforts through increased attendance rates at events.

SSC.3 Ensure high quality EMS care and services.

3

SSC.3.1 Ensure timely delivery of EMS care and services.

SSC.3.2 Increase community education and outreach.

SSC.3.3 Actively develop EMS staff to reach the Advanced EMT - Paramedic Certification/License.

SSC.4 Maintain emergency dispatch time for Public Safety.

4

SSC.4.1 Offer continuous training for city telecommunications officers.

SSC.4.2 Guarantee timely response to emergency calls.

SSC.4.3 Create Non-Emergency Medical Transfer Unit.

SSC.5 Enhance community preparedness for natural disasters and other emergencies.

5

SSC.5.1 Improve the Emergency Management Program.

SSC.5.2 Promote safety and readiness through community outreach efforts.

SSC.5.3 Develop consistent ongoing training to develop/enhance knowledge and skills throughout the workforce. (NIMS training, COOP, Succession Planning, Table Top Exercises).

APPENDIX A- PESTEL ANALYSIS



POLITICAL

- Mayor & City Commission election (May 2023)
- Twin bridge expansion (Fall 2024)
- New Mexican officials
- Re-districting (new rep)
- New legislature (2023)
- Governor election (Nov. 2022)



ECONOMIC

- Twin bridge expansion (Fall 2024)
- ETJ expansion
- American Rescue Plan
- Housing increase
- EMS revenue
- Broadband (increased revenue and decrease operational costs)
- Health care facilities (investment)



SOCIAL

- Decrease of the Winter Texan population
- Increase in transient population (~ +20%)



TECHNOLOGICAL

- Installation of broadband infrastructure
- Installation of smart water meters (labor & cost savings)

ENVIRONMENTAL

- Development, construction, and infrastructure
- Environmental permits (tight regulations)
- Increased frequency and duration of heavy storms

LEGAL

- Property tax laws (ongoing changes)
- City liability (ongoing changes)
- Unfunded benefit mandates (PD)
- TCEQ (environmental regulations and process)



VALUABLE



- Permit cycle time (regional leader)
- International commercial bridge
- Excellence every day (workforce and culture)
- Unified public communications dispatching
- Air medical services (airplane and helicopter)
- Progressive and innovative leadership

RARE



- International commercial bridge
- Municipal broadband service infrastructure
- Pursuit of performance excellence (regional leader, pursuit of awards)
- Growth capability (land and resource availability)
- Air medical services (airplane and helicopter)
- Hazmat team
- Technical response unit

INIMITABLE



- International commercial bridge
- Location (HUB)

NON-SUBSTITUTABLE



- International commercial bridge
- Land availability
- Water

APPENDIX C- SWOT ANALYSIS



STRENGTHS

- Ability to adapt to the environment
- Municipal excellence and service growth (EMS, fiber, teamwork, knowledge, experienced staff, etc.)
- Own/operate international bridge at a profit
- Ability to create and sustain strategic partnerships (UTRGV, MPO, STC, ISDs, etc.)
- Innovative and progressive leadership
- Balanced income stream (financial stability)
- State of the art facilities (Comms center, recreation, etc.)
- Competitive incentives, streamlined development process
- Open land within corporate limits (development)



WEAKNESSES

- High turnover rate
- Transfer of knowledge (new hire onboarding programs, systems, trainings, loss of institutional knowledge, OTJ, etc.)
- Documentation and standardization (process, procedures, SOPs, etc.)
- Aging infrastructure (water supply)
- Geography/topography (water drainage)
- Traffic congestion
- Lack of hospitals within city limits
- Lack of public transportation
- Communication (inter-departmental)



OPPORTUNITIES

- On-boarding
- Ability to expand city corporate limits
- Marketing and branding (perception)
- Golf course
- Staff retention and development
- Economic development
- Expanding strategic partnerships
- Municipal solid waste collection
- Operational excellence
- Bridge support services (shortage of drivers-driving school)
- Public education (technology, soft skills, business, etc.)
- Revitalization of downtown area (aesthetics, structure, etc.)



THREATS

- Ability to adapt to the environment
- Loss of employees to competitors (higher salary, positions, etc.)
- Mother Nature (storms, severity, occurrences, etc.)
- Negative perception (social media posts, misinformation, etc.)
- Finite availability of water inflation rate (CO and bond spending)
- Election results/threats (legislations against cities)
- Immigration influx/crisis
- Border politics/violence
- Cyber/terrorist attacks
- Tightening of environmental permits and regulations

APPENDIX D- STRATEGIC ROADMAP

Service Excellence				KPI / Progress:		Budget Variance / Employee		
SE.1	Support the City's culture of "Excellence Every Day" by providing equitable access to efficient, effective, and culturally responsive services.			KPI:		ACS Overall Satisfaction Rate		
				Target:		80% or higher Annual		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SE.1.1	Align departmental goals, action plans, and KPI's with the City's Strategic Plan.	Completion Rate	100%	100%	Ongoing	OSE	SL	Monthly
SE.1.2	Develop customer service management system to measure satisfaction to promote Service Excellence.	Completion Rate	100%	100%	September 2022	City Clerk	SL	Monthly
SE.1.3	Develop and implement an employee engagement program.	Completion Rate	100%	100%	June 2022	HR	SL	Monthly
SE.1.4	Develop and implement a continuous improvement and innovation program.	Completion Rate	100%	75%	December 2022	OSE	N/A	Monthly
SE.2	Support a diverse, high-performing, and engaged workforce.			KPI:		Turnover Rate (Annualized or R4Q)		
				Target:		< national average (~18%)		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SE.2.1	Promote a fair, equitable, and inclusive workplace environment.	AES	> 80% Satisfaction - DEI	> 80% Satisfaction - DEI	Ongoing	HR	Library	Annual
SE.2.2	Improve employee communication (city notifications, peer-to-peer, employee-to-supervisor, dept.-to-dept.).	AES	> 80% Satisfaction - Comm.	> 80% Satisfaction - Comm.	Ongoing	HR	SL	Annual
SE.2.3	Ensure fair and equitable compensation and a competitive benefits package.	% Employees at Market Rate	100%	25%	Ongoing	OCM	HR	Annual
SE.2.4	Enhance employee engagement and improve satisfaction results from AES using citywide and department-specific action planning.	Completion Rate	100%	100%	June 2022	OSE	SL	Annual

SE.3	Train and develop a skilled and resilient workforce.			KPI:		Training Hours / Employee (Annual)		
				Target:		Tier 1: 10 Hours (entry-level) Tier 2: 20 Hours (managers, FLS) Tier 3: 40 Hours (SL and AD)		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SE.3.1	Invest in the professional growth and development of employees through training, education, and mentorship opportunities.	Training \$ / Employee	\$1,000 / employee per year	\$700 / employee per year	Ongoing	Finance	HR	Monthly
SE.3.2	Ensure the recruitment and selection process is fair and emphasizes diversity, equity, and inclusion.	Completion Rate	100%	100%	September 2022	HR	SL	Monthly
SE.3.3	Review current and/or standardize pay scale based on education, certifications, etc.	Completion Rate	100%	50%	June 2023	HR	SL	Monthly
SE.3.4	Develop Job/Skill Matrix.	Completion Rate	100%	50%	September 2023	HR	SL	Monthly
SE.3.5	Enhance/formalize succession plans.	Completion Rate	100%	100%	September 2022	OSE	SL	Monthly

Infrastructure				KPI / Progress:		(Capital + Maint.) / Capita		
IF.1	Expand and maintain city roadways.			KPI:		Level of Service(LOS) Congestion (Traffic)		
				Target:		Level of Service (LOS) B		
				KPI:		Pavement Condition Index		
				Target:		> 85% Annual		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.1.1	Maintain road surfaces at acceptable level (repavement, potholes, street sweeping, curb and gutter crack sealer).	% of Roadway Miles in Good or Better Condition	85% of Roadway Miles in Good or Better Condition	85% of Roadway Miles in Good or Better Condition	September 2024	Public Works	Engineering	Monthly
IF.1.2	Expand existing roadways and construct new roads in accordance with the City's Thoroughfare Plan.	Completion Rate	100%	70%	Ongoing	Engineering	Public Works	Monthly
IF.1.3	Formalize and implement a street maintenance and improvement plan.	Completion Rate	100%	75%	December 2022	Engineering	Public Works	Monthly
IF.2	Maintain and improve storm water drainage system.			KPI:		Available Volume of Storage Capacity @x		
				Target:		100%		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.2.1	Fulfill the City's Drainage Master Plan.	Completion Rate	100%	40%	Ongoing	Engineering	N/A	Quarterly
IF.2.2	Formalize and implement a storm drainage system maintenance and resiliency plan.	Completion Rate	100%	50%	December 2022	Engineering	Public Works	Monthly
IF.2.3	Develop and formalize public outreach programs to educate the community on storm water drainage.	Completion Rate	100%	100%	June 2022	Public Works	Engineering	Monthly

IF.3	Maintain superior water quality and supply.			KPI:		TCEQ Rating		
				Target:		0 violations		
				KPI:		GPD per person		
				Target:		180 gallons		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.3.1	Maintain current superior water quality rating.	# of violations	0	0	Ongoing	P.U.	N/A	Monthly
IF.3.2	Expand and ensure adequate water supply (water plant improvements and reservoirs).	Capacity and supply	19 MGD Capacity 8-day supply at 8.5 MGD	26.5 MGD Capacity 15-day supply at 8.5 MGD	September 2025	P.U.	N/A	Monthly
IF.3.3	Upgrade and actively maintain existing water system infrastructure in accordance with the Water System Master Plan.	Completion Rate # of lines replaced	100%	35%	December 2023	P.U.	N/A	Monthly
IF.4	Maintain and improve wastewater system.			KPI:		% of sewer lines cleaned		
				Target:		100 % (276 miles)		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.4.1	Ensure compliance with Texas Commission on Environmental Quality (TCEQ) regulations.	# of violations	0	0	Ongoing	P.U.	N/A	Monthly
IF.4.2	Minimize the number and duration of unplanned utility service disruptions.	# of sanitary sewer overflows from publicly owned sanitary sewer system (excluding Storms)	0 sanitary sewer overflow	0 sanitary sewer overflow	Ongoing	P.U.	N/A	Monthly
IF.4.3	Identify and support upgrades and improvements to increase operational efficiency and effectiveness.	Completion Rate	100%	100%	Ongoing	P.U.	N/A	Monthly
IF.4.4	Implement the recommended improvements in the 2018 Wastewater Master Plan.	Completion Rate	100%	50%	September 2027	P.U.	N/A	Monthly

IF.5	Develop and install citywide broadband infrastructure.				KPI:	% of Connected Households		
					Target:	65% of 24,000 possible connections.		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.5.1	Complete citywide broadband installation.	Completion Rate	100%	100%	September 2022	IT	N/A	Bi-Weekly
IF.5.2	Establish partnerships with school districts, universities, and colleges within Pharr.	% of School Districts in City Limits	100%	2	January 2023	External Relations	IT	Bi-Weekly
IF.5.3	Discuss and explore broadband service expansion opportunities with neighboring cities.	# of Cities	4	0	December 2026	External Relations	IT	Monthly
IF.6	Maintain and Improve City Buildings, Facilities & Capital Equipment.				KPI:	Completion of Maintenance Plan		
					Target:	100%		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
IF.6.1	Create Building Maintenance division.	Completion Rate	100%	50%	October 2023	OCM	Parks	Quarterly
IF.6.2	Create maintenance and improvement plan for city buildings, facilities, and capital equipment (>\$100K).	Completion Rate	100%	0%	March 2024	Maintenance Dept.	N/A	Monthly

Quality of Life				KPI / Progress:		Survey Rating / Year		
QL.1	Enhance cultural and recreational programs, events, and facilities.			KPI:		ACS Results		
				Target:		> 80% Satisfaction (Specific Question)		
Action No	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
QL.1.1	Enrich current recreation, arts, and cultural programs to ensure they are diverse, inclusive, and accessible to all.	Seasonal Surveys	> 80% Satisfaction	> 80% Satisfaction	Ongoing	Library	Parks	Quarterly
QL.1.2	Deliver quality city events.	Attendance and Satisfaction Rate	DOE size (attendance rate) >80% Satisfied	DOE size (attendance rate) >80% Satisfied	Ongoing	OCM	SL	After Action Review Meetings
QL.1.3	Maintain and update current park and trail facilities.	ACS	> 80% Satisfaction	> 80% Satisfaction	Ongoing	Parks	N/A	Annual
QL.2.	Support an environment that fosters health and wellness.			KPI:		# of Programs		
				Target:		12 Program		
Action No	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
QL.2.1	Adopt an active transportation master plan and develop its projects to increase the safety and wellness of our community.	Completion Rate	100%	60.00%	February 2023	Engineering	Public Works	Quarterly
QL.2.2	Increase public utilization of city facilities and participation in recreational programs.	# of Participants	2.5% Increase in usage Annual	2.5% Increase in usage Annual	Ongoing	Parks	N/A	Monthly
QL.2.3	Expand current health and wellness community training efforts for the public (lunch and learns, stop the bleed, CPR, yoga in the park, etc.).	# of Participants (% Capacity)	>80% capacity	>80% capacity	Ongoing	HR	Community Liaison / OCC	Monthly
QL.3	Improve community appearance.			KPI:		Keep Pharr Beautiful Award		
				Target:		Annual		
Action No	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
QL.3.1	Reinforce and expand city beautification programs to promote neighborhood integrity.	# of Programs	10 per year	10 per year	Ongoing	Public Works	Code, Parks	Monthly
QL.3.2	Increase public education programs concerning environmental issues.	# of Programs	5 per year	5 per year	December 2023	Public Works	Public Utilities, Code, Parks, Library	Monthly
QL.3.3	Develop a curbside recycling program.	Completion Rate	100.00%	25.00%	December 2022	Public Works	N/A	Monthly

Economic Vitality			KPI / Progress:			City Revenue / Month		
EV.1	Develop Pharr's image as a regional destination to work, live, and play		KPI:			Population Growth		
			Target:			1% growth Annual		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
EV.1.1	Grow and retain employment opportunities in the city.	Annual Unemployment Rate	Below National/State Average	Below National/State Average	Ongoing	OCM, PEDC, & GPCC	N/A	Monthly
EV.1.2	Support collaborative efforts with local school districts, universities and the Texas Workforce Commission (TWC) to promote career development.	# of Specialized Programs	10 Specialized Programs	10 Specialized Programs	Ongoing	OCM,SL, PEDC, & GPCC	N/A	Monthly
EV.2	Create opportunities that encourage investment in commercial and residential areas.		KPI:			Commercial & Residential Property Tax Revenue		
			Target:			5% Increase		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
EV.2.1	Identify development opportunitites and implement a marketing plan to promote key locations for business and industry.	Completion Rate	100%	75%	January 2023	OCC, PEDC, & Development Services	N/A	Monthly
EV.2.2	Create database for registering and tracking Pharr businesses.	Completion Rate	100%	75%	January 2023	GPCC & Development Services	N/A	Monthly
EV.2.3	Collaborate with partners to increase effectiveness of business retention and expansion efforts.	# Business Closures	<10%	<10%	Ongoing	PEDC, GPCC, & Development Services	N/A	Quarterly
EV.2.4	Create the Unified Development Code (UDC) to streamline the development process.	Completion Rate	100%	100%	October 2022	Development Services	N/A	Monthly

EV.3	Optimize the operations of the Pharr International Bridge.		KPI:			Bridge crossings (passenger and truck)		
			Target:			3% increase YOY		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
EV.3.1	Increase bridge crossings and revenues.	% Change in Bridge Revenues	>10% YOY	>10% YOY	Ongoing	Bridge	N/A	Monthly
EV.3.2	Complete scheduled projects.	Completion Rate	100%	50%	Ongoing	Bridge	N/A	Monthly
EV.3.3	Develop master plan for maintenance and repair.	Completion Rate	100%	50%	September 2023	Bridge	N/A	Quarterly
EV.4	Create a Thriving Downtown Economy.		KPI:			% Commercial Vacancies (Downtown Areas)		
			Target:			< 10 %		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
EV.4.1	Create a downtown revitalization committee.	Completion Rate	100%	50%	December 2022	OCM	CDBG & Development Services	Quarterly
EV.4.2	Develop and implement commercial downtown revitalization programs.	Completion Rate	100%	10%	December 2023	CDBG	Development Services & PEDC	Quarterly

Sound Governance and Fiscal Sustainability				KPI / Progress:		Total No. of Findings / Capita		
SG.1	Maintain the financial stability of the city.			KPI:		# of Days in Fund Balance		
				Target:		90 Days		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SG.1.1	Accurately budget for operations and maintenance.	% budget used	≤100%	≤100%	Ongoing	Finance	SL	Yearly
SG.1.2	Monitor operations and costs.	# Budget Adjs	5 per department	5 per department	Ongoing	Finance	SL	Monthly
SG.1.3	Increase the City's credit worthiness.	Bond Rating	AA	AA-	September 2027	Finance	N/A	Yearly
SG.1.4	Research methods to diversify revenue streams and increase non-tax revenues.	YOY % increase	3%	3%	Ongoing	OCM	As Applicable	Monthly
SG.2	Expand internal controls and receive clean opinion from external auditors.			KPI:		# of Audit Findings		
				Target:		0		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SG.2.1	Formalize Standard Operating Procedures (SOP) for internal departments.	Completion Rate	100%	50%	December 2024	OSE	Finance, Purchasing, IT, OCC, Legal, and HR	Quarterly
SG.2.2	Provide trainings to city departments regarding Finance and Purchasing policies and procedures.	# Trainings	2 per year	2 per year	Ongoing	Finance/ Purchasing	N/A	Yearly
SG.2.3	Develop complimentary internal audits.	Completion Rate	100%	25%	October 2024	Purchasing	Finance & OCM	Quarterly

SG.3	Continue to excel in fiscal transparency.			KPI:		# of Recognitions		
				Target:		5		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SG.3.1	Sustain transparency efforts in Traditional Finances, Debt Obligations, and Budget Presentation.	Submission	Obtain Awards	Obtain Awards	Annual	Finance	N/A	Annual
SG.3.2	Receive Certificate of Achievement in Financial Reporting (COA) award.	Submission	Obtain Award	Obtain Award	Annual	Finance	N/A	Annual
SG.3.3	Increase transparency in relation to Contracts and Procurement Processes, Economic Development, and Public Pensions.	Submission	Obtain Awards	Obtain Awards	Annual	Purchasing & HR	N/A	Annual
SG.4	Support a transparent and inclusive government.			KPI:		# Fraud Reports		
				Target:		0		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SG.4.1	Ensure ethical behavior by all city officials and employees.	% of employees/officials trained on ethical behavior	100%	75%	September 2023	OCM	Legal	Yearly
SG.4.2	Offer all city communications in both English and Spanish.	% of city communications	100%	100%	December 2022	OCC	OCC	Monthly
SG.4.3	Develop boards and commissions manual of operations.	Completion Rate	100%	100%	September 2022	City Clerk	Legal	Monthly

Safe & Secure Community				KPI / Progress:		Total No. of Incidents / Capita		
SSC.1	Continue efforts to build trust, transparency, and accountability in the City's policing services.			KPI:		Citizen satisfaction with police services / Crime Rate Index		
				Target:		> 80% Satisfaction Rating		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Monthly
SSC.1.1	Improve community engagement and awareness.	# of Programs (Reaching Separate Demographics)	12 Programs per year	12 Programs per year	Ongoing	PD	N/A	Monthly
SSC.1.2	Maintain high visibility patrol and proactive quality enforcement.	Traffic Contacts: Citations and Warnings	<20% Variance Month to Month	<20% Variance Month to Month	Ongoing	PD	N/A	Monthly
SSC.1.3	Improve accessibility to policing, code enforcement, animal control services, etc. for all citizens.	Response Time / Pharr 311 App	< 4 Min./ DOI	< 4 Min./ DOI	Ongoing	PD, Public Works, & Code Compliance	N/A	Quarterly
SSC.1.4	Continue to grow the police force to meet the needs of a growing city.	# Officers / Capita & # Vacancies	Matches comparable cities & maintain at least 95% staffing year round	Matches comparable cities & maintain at least 95% staffing year round	Ongoing	PD	N/A	Annual
SSC.2	Optimize fire protection services.			KPI:		Fire Fatalities		
				Target:		0		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SSC.2.1	Assure response times meet and exceed NFPA standards.	Response Time	<5 Min.	<5 Min.	Ongoing	Fire	N/A	Monthly
SSC.2.2	Ensure adequate staffing levels meet the community needs in line with the ISO standard.	ISO Standard (# of Firefighters/ Fire Apparatus)	4 per apparatus	4 per apparatus	Ongoing	Fire	N/A	Monthly
SSC.2.3	Increase community education and outreach efforts through increased attendance rates at events.	# Participants at events	10% of population Annually	10% of population Annually	Ongoing	Fire	N/A	Monthly
SSC.3	Ensure high quality EMS care and services.			KPI:		% Calls under 8 minutes		
				Target:		90%		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SSC.3.1	Ensure timely delivery of EMS care and services.	Response Time	<6 min	<6 min	Ongoing	E.M.S.	N/A	Monthly
SSC.3.2	Increase community education and outreach.	# of Participants	10% of population Annually	10% of population Annually	Ongoing	E.M.S.	N/A	Monthly
SSC.3.3	Actively develop EMS staff to reach the Advanced EMT - Paramedic Certification/License.	% Staff With Paramedic Cert/License	90%	40%	January 2025	E.M.S.	N/A	Monthly

SSC.4	Maintain emergency dispatch time for Public Safety.			KPI:		Average Dispatch time of Emergency Services		
				Target:		< 60 Seconds		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SSC.4.1	Offer continuous training for City telecommunications officers.	# of Hours / TCO	40	40	3 Months from Start Date	P.S.C.	N/A	Monthly
SSC.4.2	Guarantee timely response to emergency calls.	% Calls answered within 15 seconds	90%	90%	Ongoing	P.S.C.	N/A	Monthly
SSC.4.3	Create Non-Emergency Medical Transfer Unit.	Completion Rate	100%	100%	October 2022	P.S.C.	N/A	Monthly
SSC.5	Enhance community preparedness for natural disasters and other emergencies.			KPI:		% of Citizens enrolled in Code Red		
				Target:		60% of population		
Action No.	Description of Action	KPI/Progress	Target	Target FY 2022	Due Date	Primary Owner	Sub Owner(s)	Update
SSC.5.1	Improve the Emergency Management Program .	Completion Rate	100%	50%	January 2023	OEM	N/A	Quarterly
SSC.5.2	Promote safety and readiness through community outreach efforts.	# of public outreach initiatives	10 per year	5	February 2023	OEM	N/A	Semi Annual
SSC.5.3	Develop consistent ongoing training to develop/enhance knowledge and skills throughout the workforce. (NIMS training, COOP, Succession Planning, Table Top Exercises).	% of Employees Trained	100%	50%	January 2024	OEM	N/A	Quarterly





Excellence
EVERY DAY





The University of Texas
Rio Grande Valley