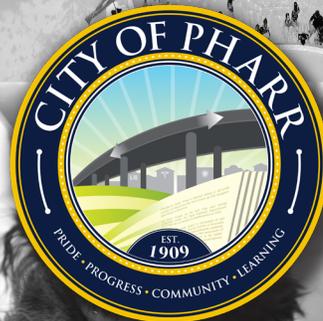


CITY OF PHARR STRATEGIC PLAN

2022 | 2027

ANNUAL REVIEW 2023



CITY OF PHARR STRATEGIC PLAN ANNUAL REVIEW AND UPDATE

RECAP – THE YEAR IN REVIEW

The City of Pharr is committed to cultivating a culture of “Excellence Every Day.” In May of 2022, the City of Pharr adopted its first ever Strategic Plan to direct city operations from 2022 through 2027. The Strategic Plan updated the City’s Mission and Vision Statements, identified six key Strategic Objectives, established 25 Strategic Goals, and outlined 80 Action Plans. Over the past year, the Strategic Plan has served as a roadmap to guide the City from vision to reality. With the first year of the Strategic Plan complete, we can certainly look forward to the next four years as a period of success and achievement.

KEY ACCOMPLISHMENTS

In just one year since adoption, the City of Pharr completed one of its Strategic Goals and nine of its Actions. It is important to note that many of the Goals and Actions included in the Strategic Plan have multiple phases and will be multi-year endeavors. Additionally, some Goals & Actions, particularly those related to public safety, are ongoing and will continue indefinitely. In fiscal year 2022-2023, the following items from the Strategic Plan were completed:

<p>Service Excellence</p>	<p>SE.1.1 - Align departmental goals, action plans, and KPI's with the City's Strategic Plan. The City of Pharr successfully implemented its first Strategic Plan, while there are still opportunities for improvement overall implementation of the Strategic Plan and alignment with the City’s departments has been completed.</p> <p>SE.1.4 - Develop and implement a continuous improvement and innovation program. The City of Pharr launched its Innovation and Continuous Improvement Board (ICIB). Under the guidance of OSE, the ICIB consists of representatives from each of the City’s departments. As part of the ICIB, the group works together to identify opportunities for improvement and innovation across the organization and develop plans to implement these changes.</p> <p>SE.2.2 - Improve employee communication (city notifications, peer-to-peer, employee-to-supervisor, dept-to-dept). The implementation of the annual employee survey action plan enabled the organization to improve areas of opportunity, including communication. The previous AES shows improvement to the employee communication.</p> <p>SE.2.4 - Enhance employee engagement and improve satisfaction results from AES using citywide and department-specific action planning. Action plans were developed to demonstrate the city’s commitment to enhancing the work environment. Action plans provide a structured way to address issues, showing employees that their opinions are valued and leading to improved morale.</p>
<p>Infrastructure</p>	<p>IF.6.1 - Create Building Maintenance Division. Within the Parks and Recreation Department, the Building Maintenance Division has now been formally established. This division plays a vital role in upholding the operational efficiency, safety, and aesthetics of buildings and facilities.</p>
<p>Quality of Life</p>	<p>QL.2.1 - Adopt an active transportation master plan and develop its projects to increase the safety and wellness of our community. The adoption of the transportation master plan provides a strategic framework for promoting and enhancing modes of transportation and developing projects to enhance the overall quality of life.</p>
<p>Sound Governance & Fiscal Sustainability</p>	<p>SG.4.3 - Develop boards and commissions manual of operations. The manual of operations for boards and city commissioners serves as a comprehensive and structured document that outlines the roles, responsibilities, procedures, and guidelines for the effective functioning of the board.</p>
<p>Safe & Secure Community</p>	<p>SSC.4.3 - Create a non-emergency medical transfer unit. Establishing the non-emergency medical transfer unit ensures that individuals with medical needs have access to transportation for necessary healthcare appointments and treatments. They help enhance patients' overall well-being by removing barriers to accessing medical care and ensuring safe and comfortable transportation.</p>

DEPARTMENT HIGHLIGHTS AND RECOGNITIONS

Furthermore, the efforts put forth by each department significantly reinforce the organization's overall success. These valuable contributions and accolades are in perfect alignment with our strategic plan, actively propelling us on the path to performance excellence.

Refer to Appendix A, for more information.

STRATEGIC PLAN ANNUAL EVALUATION

The strategic plan was designed to be a living document, and after a full year of operating under the Strategic Plan, the City of Pharr undertook its first comprehensive Strategic Plan Evaluation. The City of Pharr's Office of Strategic Excellence (OSE) led the evaluation process, partnering with TMAC to assist in its facilitation.

LESSONS LEARNED

The Strategic Plan Evaluation began with a discussion of accomplishments, lessons learned, and opportunities for improvement. Key findings from this process were the importance of clarity in Action Plans and KPIs, the need for differentiation between Strategic Level Goals & Action Plans and general department responsibilities, the ineffectiveness of Completion Rate KPIs, and the necessity of establishing clear ownership for Strategic Goals & Actions.

While there were some areas for improvement, it is also important to acknowledge that the City is experiencing a cultural shift towards a more results focused and action-oriented organization. The commitment of City leadership and staff to making the lives of residents better is unsurpassed, and the Strategic Plan remains the best way to focus effort to deliver excellent services to Pharr's citizens.

A CONTINUING JOURNEY

The City of Pharr reviewed and updated the extensive situational analyses conducted during the initial strategic planning process (PESTEL, VRIN, and SWOT Analyses). Following this review, the team reevaluated the City's Mission and Vision Statements. At this time, City Management and OSE proposed a slight modification to the Mission Statement. While the ultimate purpose of the city remains unchanged, the City of Pharr wanted to ensure that the standard set for municipal services is at the highest level possible. Therefore, the proposed Mission Statement reads:

"To provide the highest level of municipal services every day."

As the City of Pharr continues to aspire towards leading the region in municipal excellence, sustainability, and innovation, the Vision Statement will remain unchanged. Additionally, the City's Six Strategic Objectives or Priorities will be unchanged as they remain the primary focus of the citizens and the city commission.

REALIGNMENT – STRATEGIC GOALS & ACTIONS

While the City's Strategic Objectives remain appropriate, some of the City's Strategic Goals and Action Plans require modification due to the Lessons Learned. For the Strategic Plan Evaluation, OSE met with each department to conduct a progress check on their assigned Strategic Goals and Actions. Based on discussions with these departments and guidance from TMAC, OSE proposed several modifications to the Strategic Goals & Actions. Proposed changes are detailed in OSE's Document Change Request (DCR) form, Appendix B. This document ensures a complete record of all modifications exists for future evaluations. The modified Strategic Plan will consist of 22 Strategic Goals and 28 Action Plans.

CONCLUSION

The Strategic Plan is a living document that will continue to steer the City of Pharr toward the future. The proposed updates to the Strategic Plan ensure a more clearly articulated Mission and Vision are in place, and that the most appropriate Strategic Objectives, Goals, and Action Plans will guide the City's decision making. The Strategic Plan and its updates represent the efforts of many dedicated public servants who remain committed to providing excellent municipal services and reinforcing that together, "We Are Team Pharr!"

Appendix A

Achievement of Goals and Recognitions

Below are the department level goals that are directly aligned with the City's Strategic Plan. The following items are the goals that have been accomplished throughout the year.

Service Excellence	<ul style="list-style-type: none"> • Completed workforce planning policy. • Developed the City's performance measurement and dashboard system. • Improve interdepartmental collaboration by organizing monthly training sessions, fostering knowledge sharing and best practices. • Created public bilingual education material for water/wastewater. • Developed a queuing system to reduce customer wait time. • Initiated efforts on the Strategic Plan for the Pharr International Bridge.
Infrastructure	<ul style="list-style-type: none"> • Collected Pavement Condition Index (PCI) for every public street.
Quality of Life	<ul style="list-style-type: none"> • Expanded recreational and athletic programs. • Enhanced City festivals and events.
Economic Vitality	<ul style="list-style-type: none"> • #1 Border crossing in the US for Produce • 3rd largest trade HUB on the Texas-Mexico Border
Sound Governance & Fiscal Sustainability	<ul style="list-style-type: none"> • Develop automatic extraction integration for Scofflaw Process
Safe & Secure Community	<ul style="list-style-type: none"> • Complete the planning and design for new Fire Department headquarters. • Created She's My Hero Camp. • Firefighter Hazmat and Wildland Certification. • Enacted Neighborhood Watch Groups. • Conducted Citizen Police Academy throughout the year. • Created a Youth-Junior Police Academy

Awards and Recognitions:

- Family Place Libraries Grant for 2023
- TML Excellence in Libraries Award
- 2021 Texas Public Libraries Official Accreditation
- Business Leadership Planners Logistics Award
- Sustainable Evolution for Global Manufacturing
- Municipal Clerk's Office Achievement of Excellence Award
- 5-Star Award for Vital Statistics
- Mental Health Organization of the Year
- Texas NENA Silent Hero
- Texas NENA Trainer of the Year
- GFOA Distinguish Budget Presentation Award
- Smart Cities Connect - Smart 50 Award
- Broadband Communities Cornerstone Award

STRATEGIC ROADMAP (REVISED)

Service Excellence						
KPI/Progress: CSS 80% or higher OSE Bi-Annual						
Action No.	Description	KPI	Target	Owner	Sub Owner(s)	Due Date
SE.1	Support the City's culture of "Excellence Every Day" by providing equitable access to efficient, effective, and culturally responsive services	ACS	80% or higher	OSE	SL	Bi-Annual
SE.1.1	Increase customer satisfaction by developing customer service initiatives.	# of Projects Complete	4 (1 per quarter)	City Clerk	SL	Quarterly
SE.1.2	Increase employee participation in engagement programs.	Attendance Rate	80% per event	HR	SL	Quarterly
SE.2	Support a diverse, high-performing, and engaged workforce.	AES	80% or higher	HR	SL	Annually
SE.2.1	Ensure fair and equitable compensation to reflect the most current compensation study.	% Employees at Market Rate	100%	HR	OCM	Sept. 2027
SE.3	Train and develop a skilled and resilient workforce.	Training hrs/employee	20 hrs/employee	SL	N/A	Monthly
SE.3.1	Develop programs and/or trainings that promote DEI in the workplace.	# of trainings offered	4 trainings	HR	SL	Annually

Infrastructure		KPI/Progress: Capital Maint./Capita		\$1600/Capita	Finance	Annual
Action No.	Description	KPI	Target	Owner	Sub Owner(s)	Due Date
IF.1	Ensure the long-term sustainability and safety of city roadways through proactive maintenance.	Pavement Condition Index	> 80%	Engineering	N/A	September 2027
IF.1.1	Expand existing roadways and construct new roads in accordance with the RGV-MPO Unified Transportation Program and City Thoroughfare Plan.	# of Miles Completed	10 miles	Engineering	N/A	September 2027
IF.2	Formalize a Stormwater System Maintenance Plan	Complete drainage system maintenance plan	100%	Engineering	N/A	September 2024
IF.2.1	Continue to implement drainage projects in accordance to the City's Master Drainage Plan.	Total increase in stormwater capacity	1 Million Cubic Yards	Engineering	N/A	Ongoing
IF.3	Maintain superior water quality rating.	TCEQ Rating	Superior Rating	Public Utilities	N/A	Ongoing
IF.3.1	Ensure reliable and sustainable water supply.	GPD per person	100 GPD per connection per person	Public Utilities	N/A	Ongoing
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	Public Utilities	N/A	Sept. 2025
IF.3.3	Continue efforts to upgrade and actively maintain existing water system infrastructure in accordance with the Water System Master Plan.	% of completed projects	TBD	Public Utilities	N/A	Sept. 2027
IF.4	Maintain and improve wastewater system.	TCEQ Compliance Regulations	0 violations	Public Utilities	N/A	Ongoing
IF.4.1	Implement the recommended improvements in the 2018 Wastewater Master Plan.	% of completed projects	TBD	Public Utilities	N/A	Sept. 2027
IF.5	Develop and install citywide broadband infrastructure.	Completion Rate	100%	IT	N/A	TBD
IF.6	Create a maintenance and improvement plan for all city buildings, facilities and capital equipment (>\$100K).	Completion of Maintenance Plan	100%	Parks and Public Works	N/A	Sept. 2024

Quality of Life		KPI/Progress: ACS (specific question)	>80% Satisfaction	OSE	Bi-Annual	
Action No.	Description	KPI	Target	Owner	Sub-Owner(s)	Due Date
QL.1	Enhance recreation and cultural programs, events, and facilities to ensure citizens experience diversity and inclusivity.	# of DEI Events	6 programs	Special Events / Admin	N/A	Annual
QL.1.1	Increase city programs that foster health and wellness.	# or programs	6 programs	Special Events	EMS, Public Health, Chamber	Annual
QL.1.2	Deliver quality city events.	Attendance Rate	5% Increase in Attendance YOY	Special Events / Admin	N/A	After every event
QL.1.3	Maintain and update current park and trail facilities.	ACS	> 80% Satisfaction	Parks	N/A	Annual
QL.1.4	Increase number of household connections to Pharr Broadband Network.	% of connected households	65% of 24,000 connections	IT	N/A	Sept. 2024
QL.1.5	Improve the health and well-being of the community by enhancing access to healthcare for all Pharr residents.	# of healthcare initiatives	4	Public Health	TBD	Annual
QL.2	Reinforce and expand city beautification programs to improve community appearance.	# of Clean Up / Beautification Programs	12 per year	Public Works	N/A	Sept. 2024
QL.2.1	Develop a curbside recycling program.	Completion Rate	TBD	Public Works	N/A	Sept. 2024
QL.2.2	Develop Sustainability Programs to focus on each of the UN's 17 Sustainable Development Goals	# of programs	2	OCM	SL	Sept. 2024

Economic Vitality						
		City Revenues/Month	\$4.2 Million/Month	Finance	Monthly	
Action No.	Description	KPI	Target	Owner	Sub Owner(s)	Due Date
EV.1	Develop Pharr as a regional destination to live, work, and play.	% Change in Residential & Commercial Permits Issued	X% Increase	Building & Code	N/A	Annual
EV.1.1	Provide businesses with support to foster business retention and expansion.	# of business townhalls	4	GPCC	N/A	Ongoing
EV.1.2	Increase specialized programs that promote career development.	# of Specialized Programs	10 Specialized Programs	SL	N/A	Ongoing
EV.1.3	Increase downtown visitors by reducing commercial vacancies.	% of commercial vacancies (DT)	<10%	EDC, OCM, Grants	N/A	Ongoing
EV.2	Create opportunities that encourage investment in commercial and residential areas	Commercial Tax Revenue	5% increase	Finance	N/A	Annual
		Residential Tax Revenue	5% increase	Finance	N/A	Annual
EV.2.1	Create the Unified Development Code (UDC) to streamline the development process.	Completion Rate	100%	Development Services	N/A	Sept. 2024
EV.2.2	Create a downtown revitalization committee to increase commercial revitalization/development programs	# of programs	4	OCM	N/A	Sept. 2024
EV.3	Increase crossings and revenues from bridge operations.	% Change in Bridge Revenues	> 5 % YOY	Bridge	N/A	Annual
EV.3.1	Create and implement new customer acquisition initiatives to attract new business opportunities	# of new accounts/year	60	Bridge	N/A	Annual

Sound Governance and Fiscal Sustainability		Expenses as a % of Budgeted Expenses	8.33% per Month	Finance	Annual	
Action No.	Description	KPI	Target	Owner	Sub-Owner(s)	Due Date
SG.1	Maintain the financial stability of the city.	# of days in the fund balance	90 days	Finance	N/A	Annual
SG.1.1	Accurately budget for operations and maintenance.	% budget used	≤100%	Finance	N/A	Annual
SG.1.2	Increase the City's credit worthiness.	Bond Rating	AA	Finance	N/A	Annual
SG.2	Expand internal controls and receive clean opinion from external auditors.	# of audit findings	0	Finance	N/A	Annual
SG.2.1	Provide trainings to city departments regarding Finance and Purchasing policies and procedures.	# Trainings	2 per year each	Finance & Purchasing	N/A	Annual
SG.2.2	Conduct internal audits of City procedures.	# of Internal Audits Conducted	2	Purchasing	N/A	Annual
SG.3	Support a transparent and inclusive government.	# of fraud reports escalated to formal investigations.	0	OCM & Legal	N/A	Annual
SG.3.1	Continue to excel in financial transparency.	# of recognitions	5	Finance	N/A	Annual
SG.3.2	Ensure ethical behavior by all city officials and employees.	% of employees/officials trained on ethical behavior	100%	OCM (City Officials) HR (workforce)	N/A	Annual

Safe and Secure Community		Total No. of Incidents/Capita	TBD	PD & FD	Due Date	
Action No.	Description	KPI	Target	Owner	Sub Owner(s)	Due Date
SSC.1	Continue efforts to build trust, transparency, and accountability in the City's policing services.	% Response Time Below Target	> 90%	PD	N/A	Annual
SSC.2	Optimize fire protection services.	Average Response Time	<5 Min.	FD	N/A	Annual
SSC.3	Ensure high quality EMS care and services.	Response Time	<6 min	EMS	N/A	Annual
SSC.4	Maintain emergency dispatch time for Public Safety.	Average dispatch time of emergency services	< 60 seconds	PSC	N/A	Annual
SSC.5	Enhance community preparedness for natural disasters and other emergencies.	% of citizens enrolled in code red	60% of population	OEM	N/A	Annual
SSC.6	Promote public safety, animal welfare, and community well-being by effectively enforcing local regulations.	Pharr 311 Resolution	Code < 7 days Animal Control < 24 hours	Code and Public Health	N/A	Monthly