



**Strategic  
Planning  
Session**  
*Preview*



## *What will cover*

- Strategic Planning Process Recap
- Proposed Session Approach
- Integrated Budget Process Recap

# Strategic Planning Process



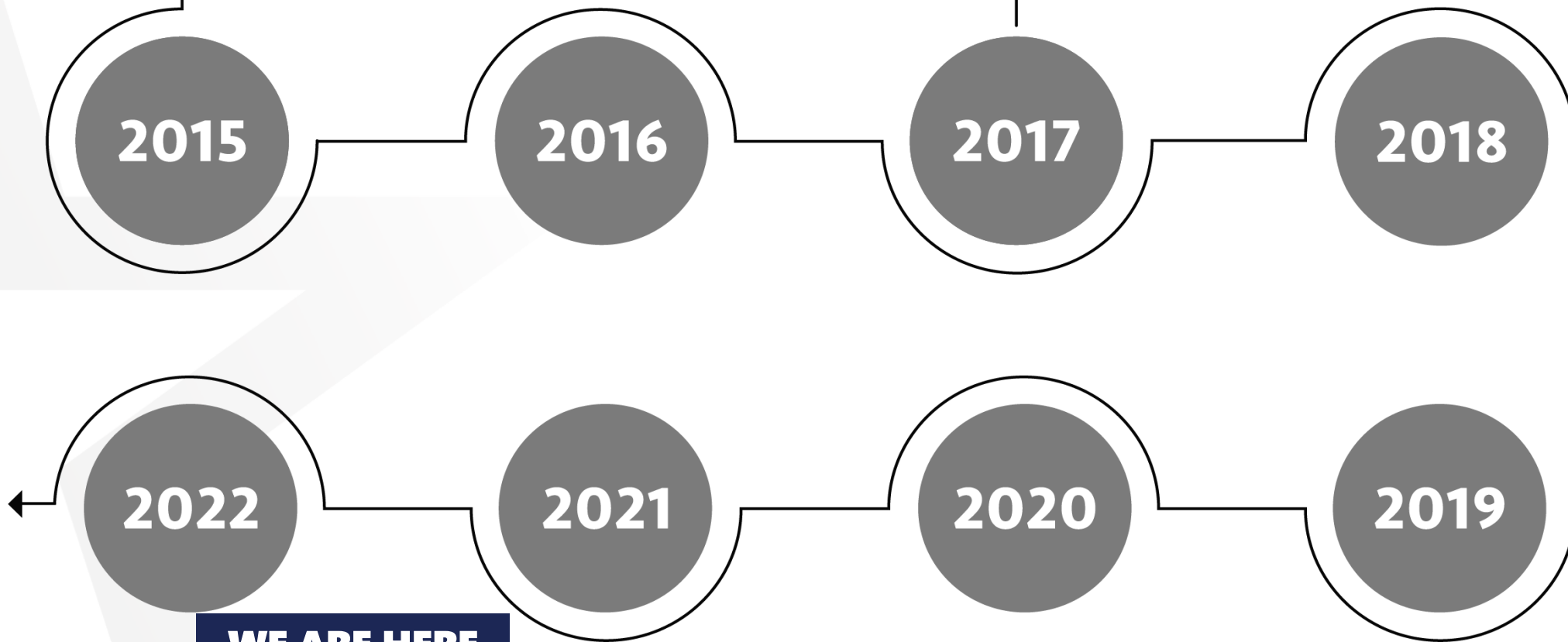
- 1 Input/Ideas
- 2 Identify
- 3 Integrated Budget Process
- 4 Implement
- 5 Integrate



# 2015 STRATEGIC PLAN

MISSION | VISION | VALUES

# ADOPTED 20 IN 2020



**WE ARE HERE**

**Next Strategic Planning Session:  
December 2021**



# ADOPTED 25 BY 25

- 1.) Strong Sustainable **Economic Development**
- 2.) Set the Standard for a **Safe and Secure City**
- 3.) Promote the **Visual Image** of El Paso
- 4.) Enhance El Paso's **Quality of Life** through Recreational, Cultural and Educational Environments
- 5.) Promote Transparent and Consistent **Communication**
- 6.) Set the Standard for **Sound Governance** and Fiscal Management
- 7.) Enhance and Sustain El Paso's **Infrastructure** Network
- 8.) Nurture and promote a **Healthy, Sustainable Community**

**STRATEGIC PLAN  
ADOPTED**



**ESTABLISHED MISSION,  
VISION & VALUES**



**AFFIRMED  
8 STRATEGIC GOALS**



# OPERATIONAL ALIGNMENT



## Vision Blocks

Goals 1+3  
Vibrant Regional Economy



Goals 2,7+8  
Safe + Beautiful Neighborhoods



Goal 4  
Recreational, Cultural + Educational Opportunities



Goals 5+6  
High Performing Government



*Examples  
of key  
transformative  
improvements*

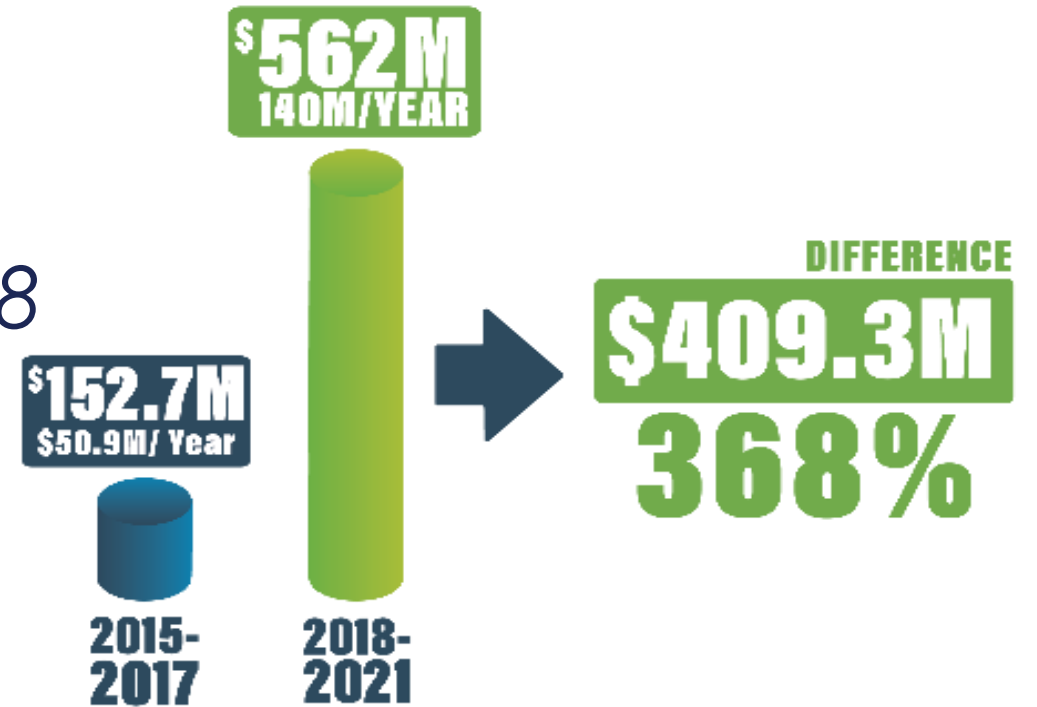


## → Capital Project Productivity

*283 projects completed since 2018  
valued over \$550 million*

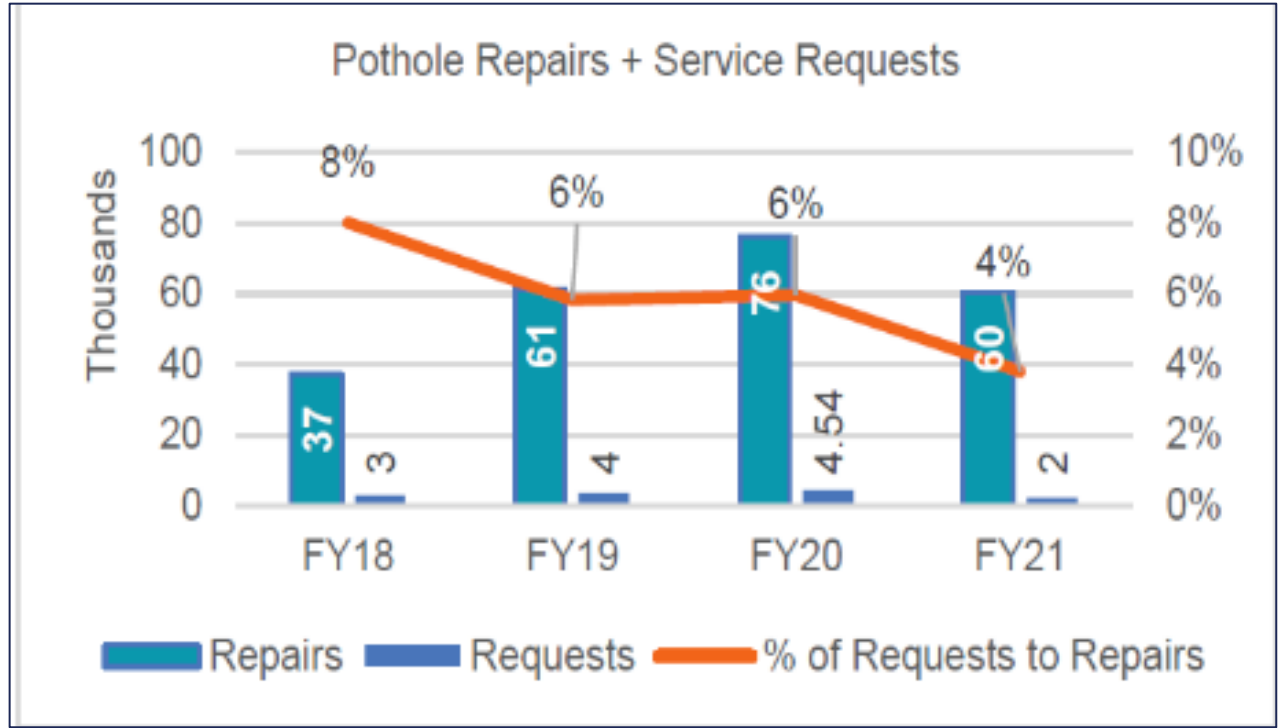
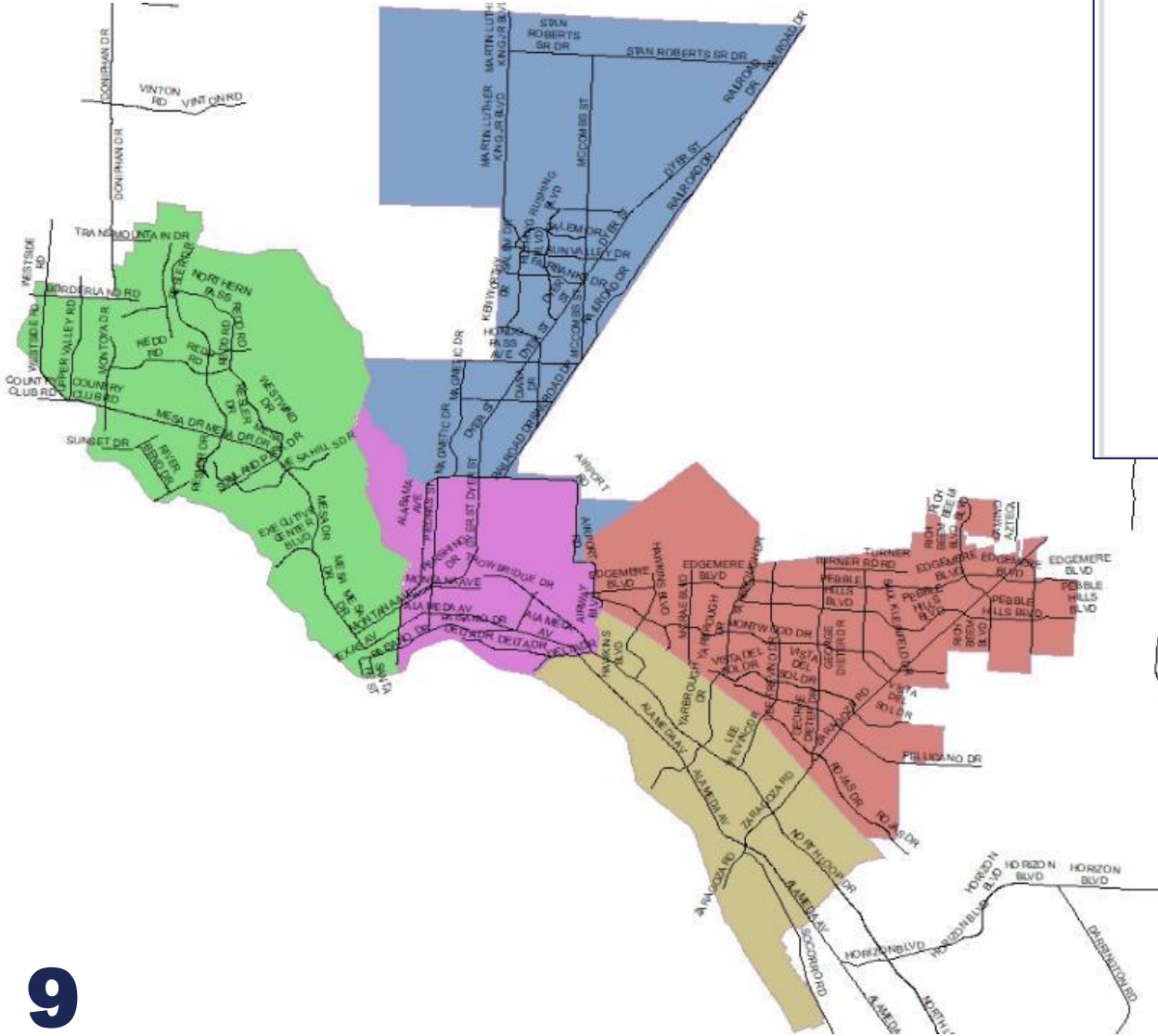
→ Focus on Street Infrastructure

→ Public Safety Operations





# Top Resident Priority: Street Maintenance





Before



After

WINTERFEST 2017-18

Grow Signature Holiday Attractions

# 2021 Strategic Planning Session: Proposed Approach



- Expand **from one to two days**
  - Target dates **December 1<sup>st</sup> and 2<sup>nd</sup>**
- **Day One Focus: Reflect + (re)Calibrate**
  - A look back at key accomplishments, shared successes
  - Presentations by Council Members
  - Voice of our Community (Data Review, Key Insights)

## **Day Two Focus: Ideate + Identify**

- Emerging priorities
- Key strategic opportunities
- Determine and/or reaffirm key focus areas



- **Integrated Budget Process**
  - Budget Updates (every Council agenda)
  - Chime In! Survey
  - FY22 Budget Work Sessions (July 2021)

## **Voice of our Residents/Workforce (September-November 2021)**

- Council Member Feedback
- Partner Sessions (Communities of Excellence)
- Voice of our Youth---Youth Advisory Board
- Director Workshop (Operational Priorities)
- 2021 Community Survey

## **Strategic Planning Session (December)**

# Council Member Feedback *Snapshot*



*What do you consider the most significant accomplishment(s) of the City's Strategic Plan implementation, so far? Why?*



Key Theme---Formal process that leads to addressing funding and needs of City of El Paso

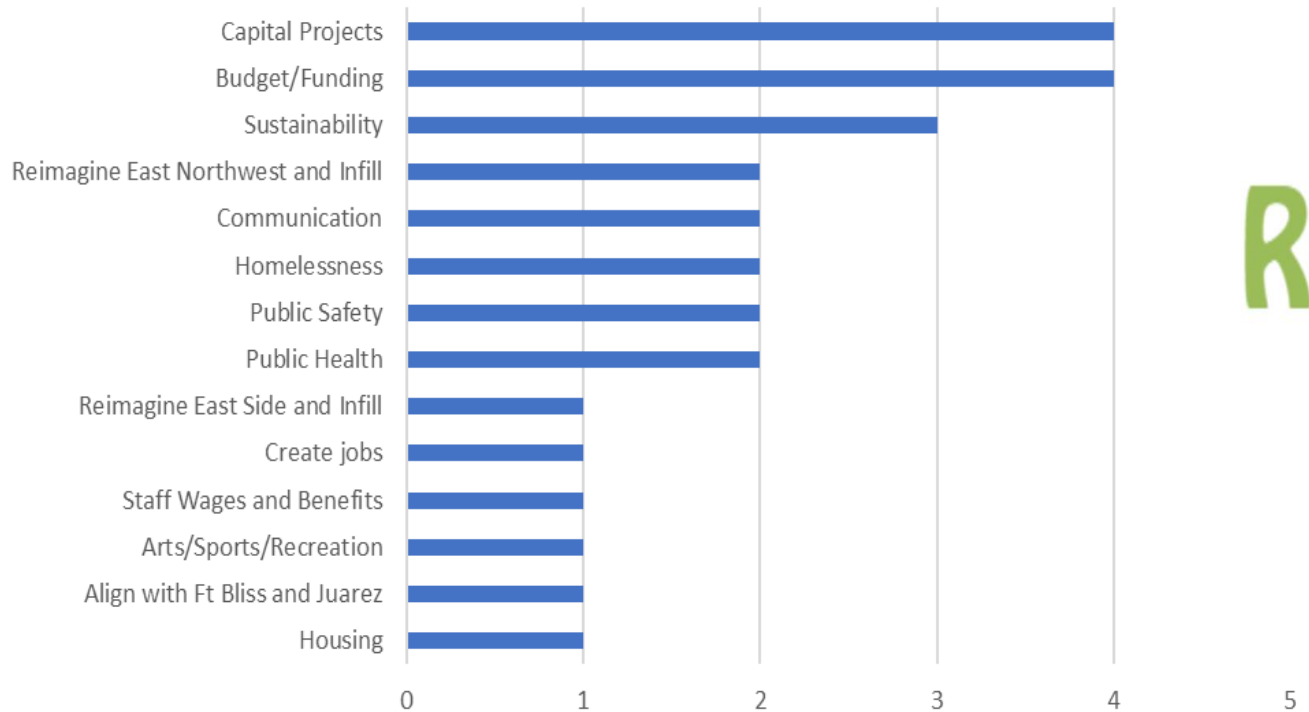
# Council Member Feedback

## Snapshot

*Top three key focus areas as strategic priorities over the next three to five years:*

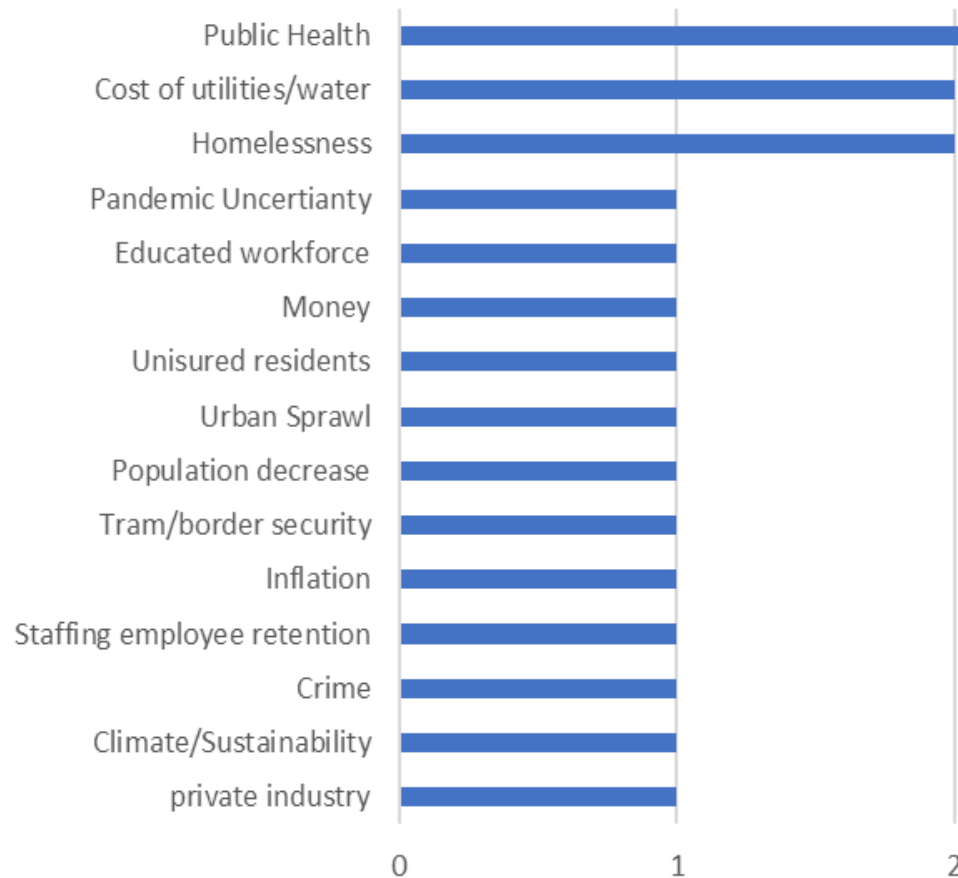


key focus areas as strategic priorities over the next 3-5 years:



# Council Member Feedback Snapshot

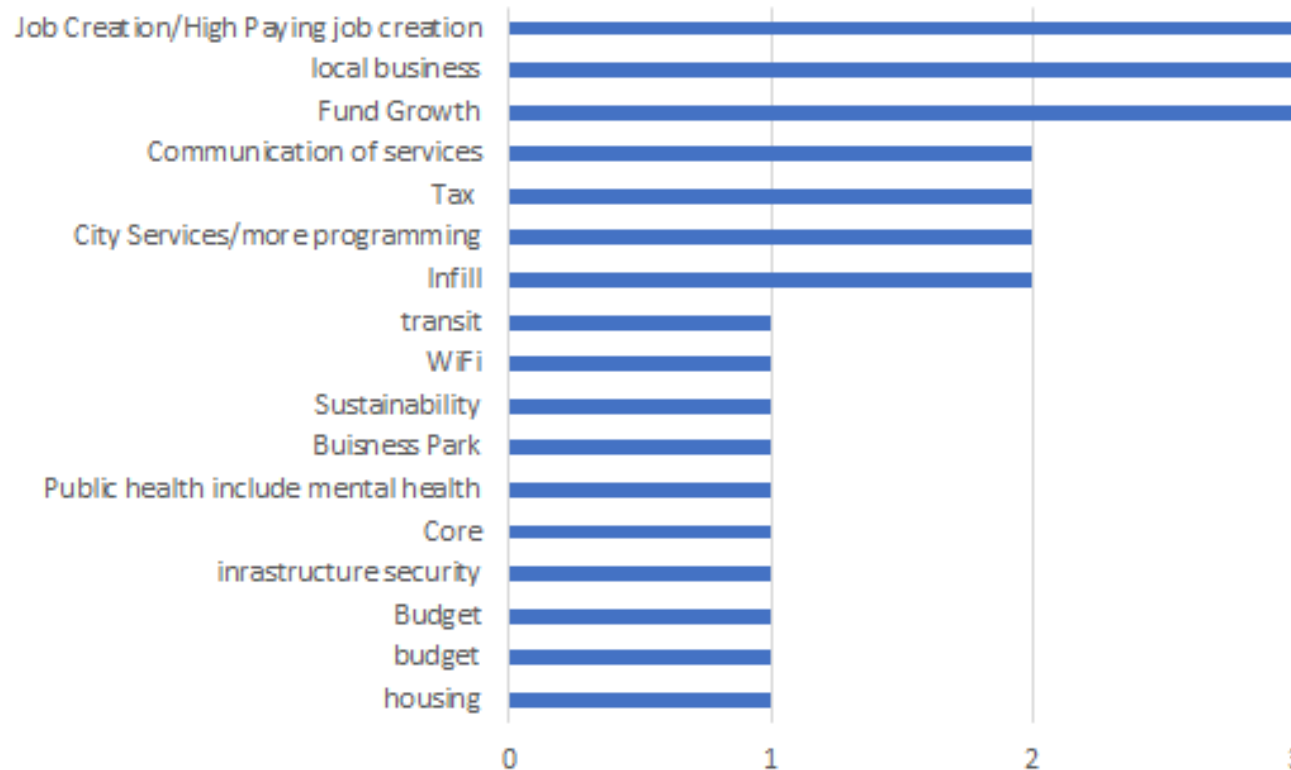
## 4. What are the most significant challenges the City will face in the next three-five years?



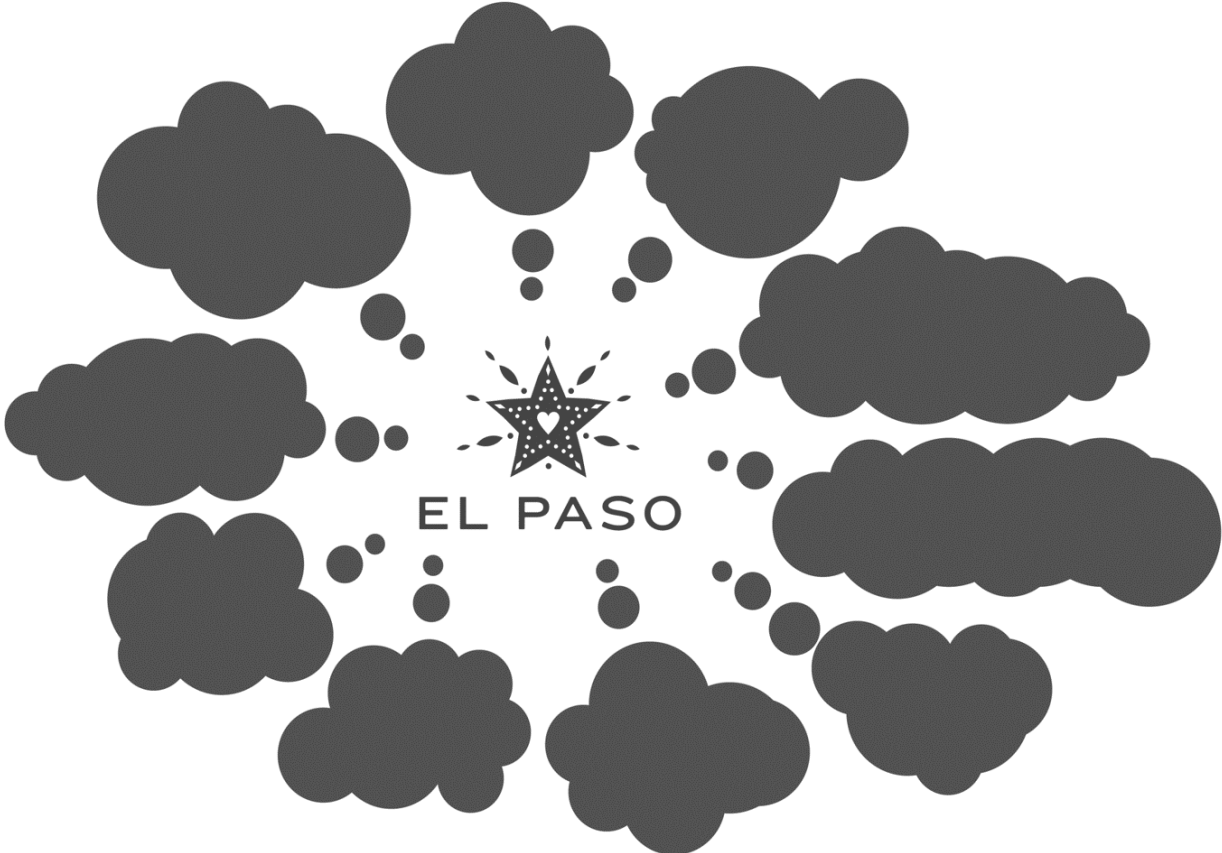
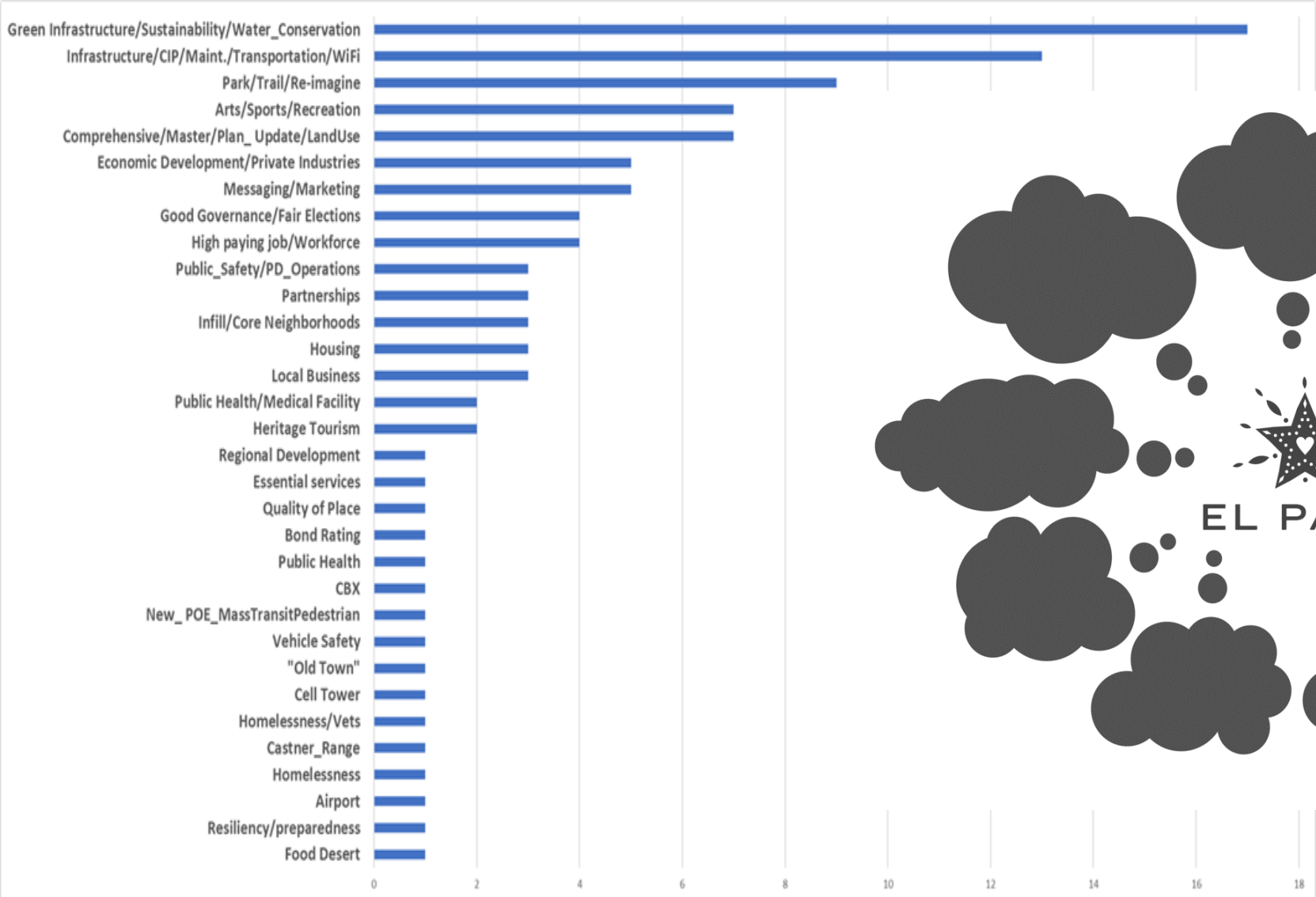


# Council Member Feedback Snapshot

5. What do you believe the City should be working toward as we plan for the longer-term planning horizon of 2030?



# Council Member Feedback Snapshot---Vision Bubbles



# Community Partner Feedback Snapshot

- Reinforce + Expand Communities of Excellence initiative
- Three interactive, hybrid session options delivered
- 20 organizations
  - Public Sector
  - Private Sector
  - Social Services Providers
- Over 440 individual data points captured

# Community Survey

## *\*Trends Snapshot*



Please rate each of the following items as they relate to El Paso as a whole.

Positive Ratings (4 or 5 on 5-point scale)

Category	2021	2019	Difference
El Paso as a place to live	79.5%	79.7%	-0.2%
El Paso as a place to raise children	79.5%	79.3%	0.2%
El Paso as a place to work	40.0%	40.0%	0.0%
El Paso as a place to retire	67.4%	68.4%	-1.0%
El Paso as a place to visit	45.6%	40.9%	4.7%
El Paso as a place for recreation and entertainment	29.2%	25.1%	4.1%
El Paso as a place to do business	44.9%	43.0%	1.9%
Your overall quality of life in El Paso	66.5%	64.1%	2.4%

*\*Preliminary Results, survey still underway*

# Community Survey:

## \*Comparative Snapshot



*Please rate each of the following items as they relate to El Paso as a whole.*

Positive Ratings (4 or 5 on 5-point scale)

Category	El Paso	Texas	Difference
El Paso as a place to live	79.5%	56.4%	23.1%
El Paso as a place to raise children	79.5%	53.9%	25.6%
El Paso as a place to work	40.0%	48.1%	-8.1%
El Paso as a place to retire	67.4%	58.4%	9.0%
El Paso as a place to visit	45.6%	58.8%	-13.2%

*\*Preliminary Results, survey still underway*

***Integrated  
Budget  
Process***



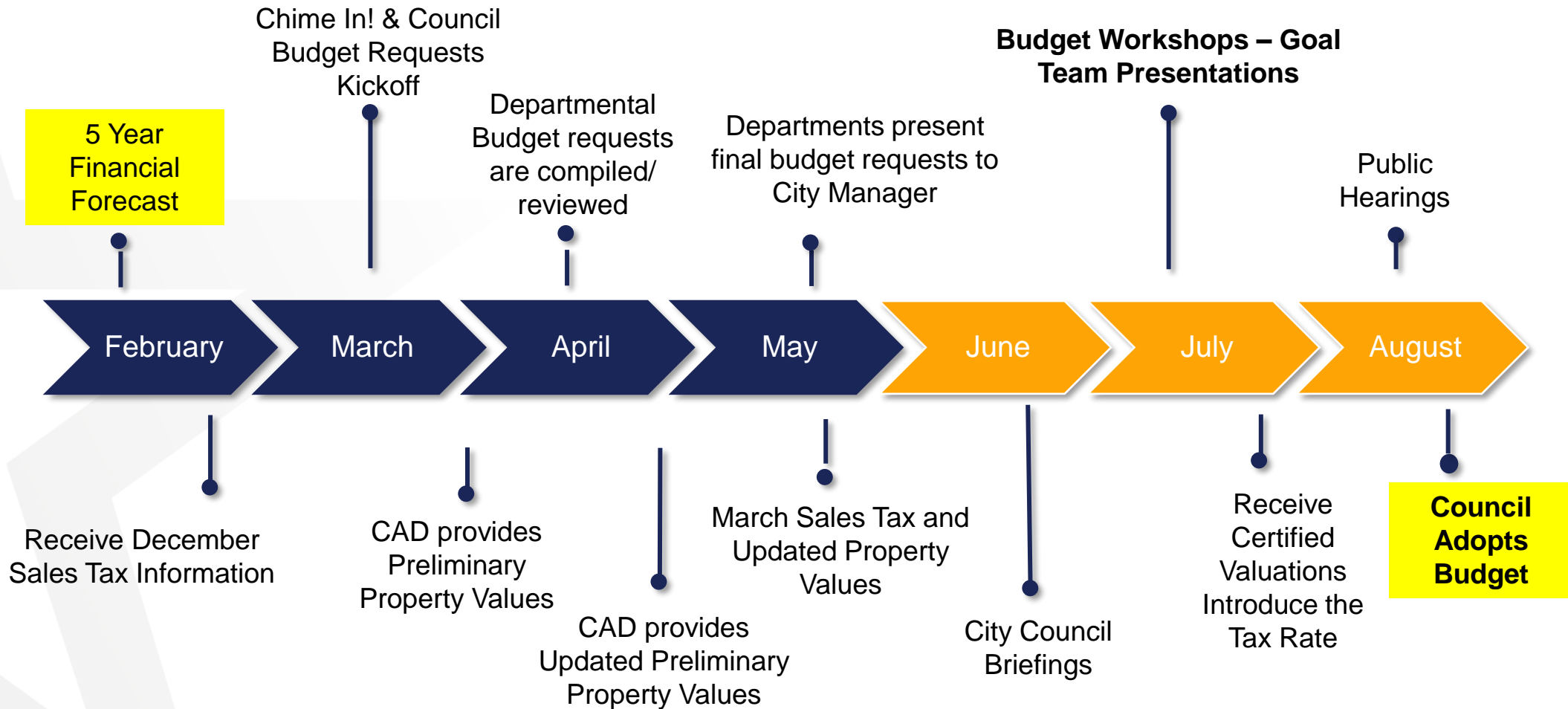
# Integrated Budget Process (IBP)

Annual process that integrates:

- Financial goals
- Departmental operational needs
- Resource requirements associated with strategic initiatives and projects



# Integrated Budget Process Timeline

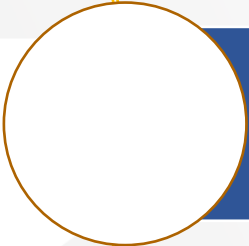




# Aligning Resources and Funding Priorities



Expand investment in public safety



Expand the investment and beautification of street infrastructure

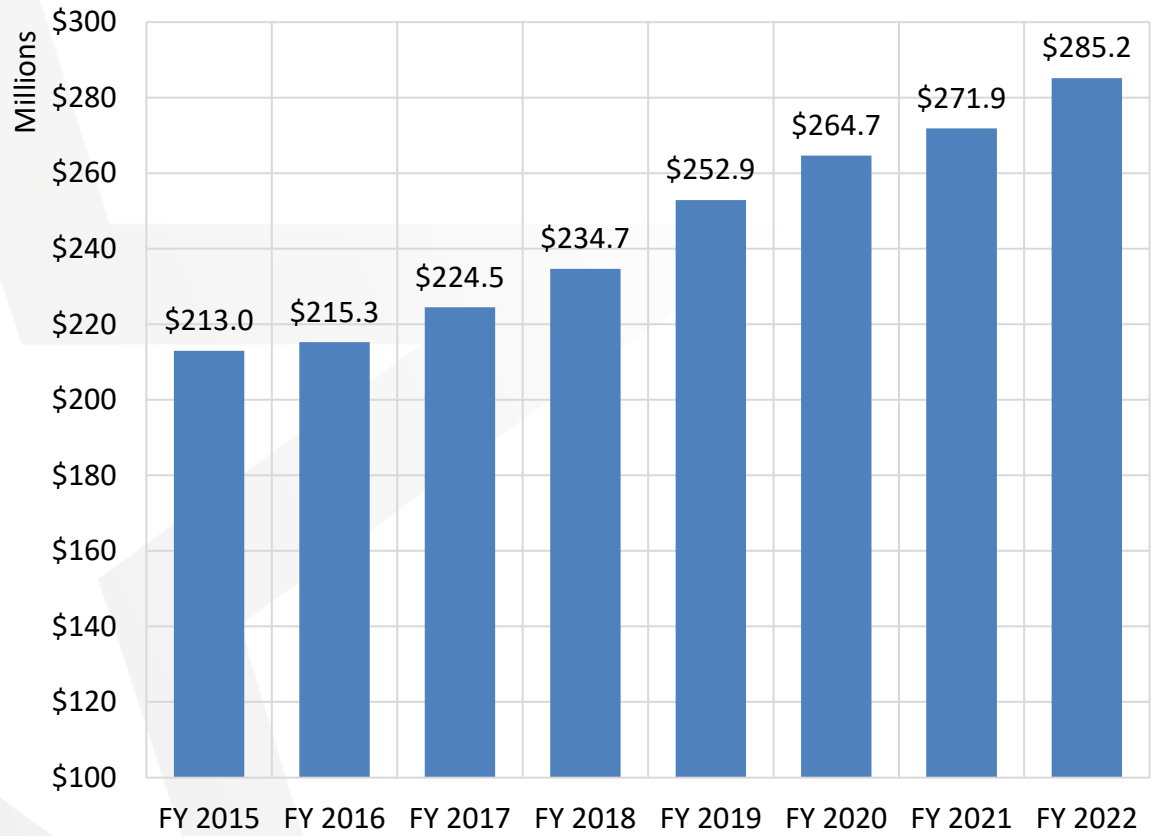


Complete the Quality of Life bond projects

# Expanded Investment in Public Safety



Police and Fire Annual Budgets

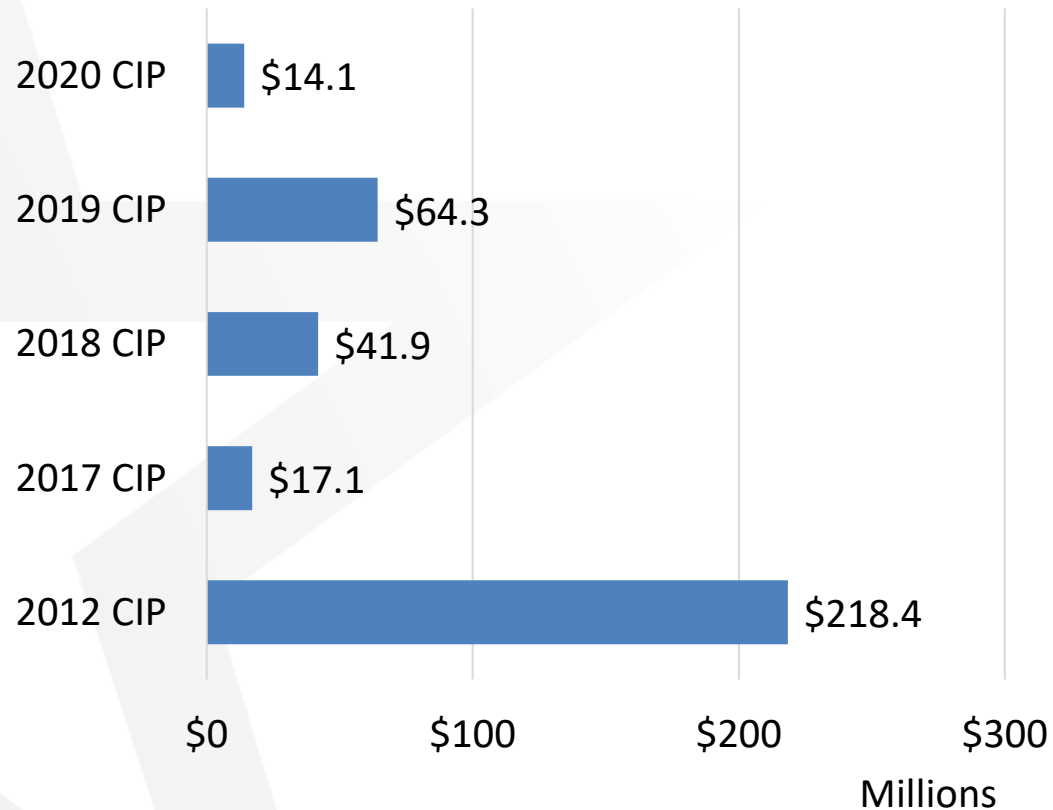


- Staffing
  - Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by \$70 million, or 32%
  - Police staffing plan to add a net increase of 300 Officers began in FY 2016
  - Additional investments include the Crisis Intervention Team and an increase 911 Communicators
- Fleet/Capital Replacement
  - Summer of 2019 the budget included \$4 million for fleet and capital replacement
  - Summer 2021 the budget included \$7.8 for fleet and capital replacement
- 2019 Public Safety Bonds
  - \$167.3 million, or 40%, of the total \$413.1 million in bonds have been issued

# Expanded Investment in Street Infrastructure



Street CIP Funding

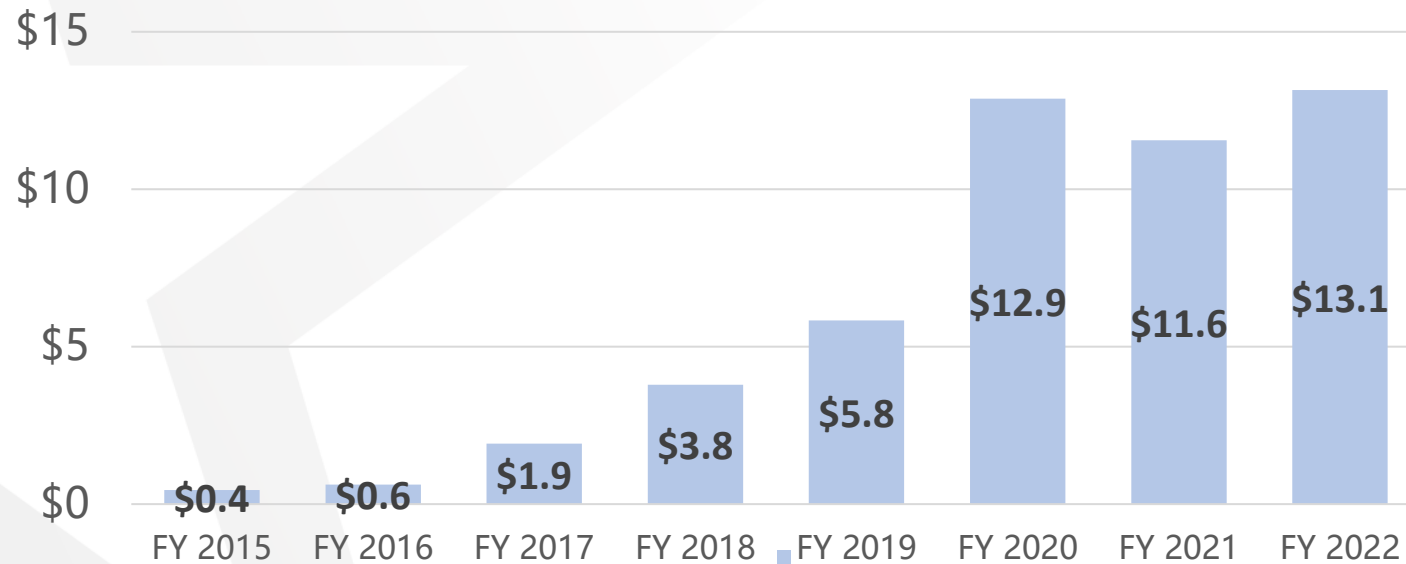


- \$10 million annually in set-aside (pay-go) funds for street resurfacing projects
- Newly funded Traffic Intersection Safety Program
- Annual funding for ADA on-demand request projects
- Annual funding for Neighborhood Traffic Management Program
- Pothole repairs - improved operational efficiency
- Capital Improvement Projects
  - Resurfacing
  - Reconstruction
  - Traffic signals
  - Lighting and medians
  - MPO match

# Complete the Quality of Life bond projects... and restore services impacted by COVID



## Quality of Life – Cumulative O & M



- Increased funding for sport complex maintenance
- New automated irrigation pilot project
- 2012 Quality of Life Bonds - 156 projects completed

# FY21-22 Budget Priorities



- No property tax rate increase for the second consecutive year
- Lowering taxes for seniors and disabled
- Focusing on long-term financial sustainability (short-term decisions impact our long-term future)
- Restoring high-priority services and capital project funding impacted by COVID-19

# Current Year Budget Recap



SAFE AND BEAUTIFUL NEIGHBORHOODS	EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES	HIGH PERFORMING GOVERNMENT
Collective bargaining impacts for public safety	\$10.7M increase for Quality of Life services and operating costs for new bond projects	Compensation – minimum 1.5%
Two police academies and three fire academies	\$1.5M for sports complex facility maintenance	Implementation of internal equity adjustments
\$1.2M increase for Crisis Intervention Team	\$500K increase for an automated irrigation pilot project	No healthcare cost increase for civilian employees
\$7.8M increase for Public Safety capital replacement (set-aside funds)	\$434K for Winterfest	Funding Shape-it-Up wellness program – up to \$1,800 annually
\$20M total for street resurfacing projects and pavement condition index study refresh (includes additional \$12.2M recently approved)		Funding Health Savings Account - \$500 to \$1,000 annually (for Consumer Driven Healthcare Plan participants)
\$1.8M increase for Vision Zero – traffic intersection safety program		
\$500K increase for ADA on-demand request funding		
\$250K in Neighborhood Traffic Management Plan funding		

# Future Cost Drivers

- New collective bargaining agreements in FY 2023 and FY 2024
- Public Safety Bonds - More officers and fire fighters for new commands and stations
- Remaining quality of life bond project operating costs
- Workforce investments – compensation increases and healthcare
- Remaining amount of debt to issue for capital projects
- Critical investment still needed for streets, facilities, vehicles, equipment, information technology



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