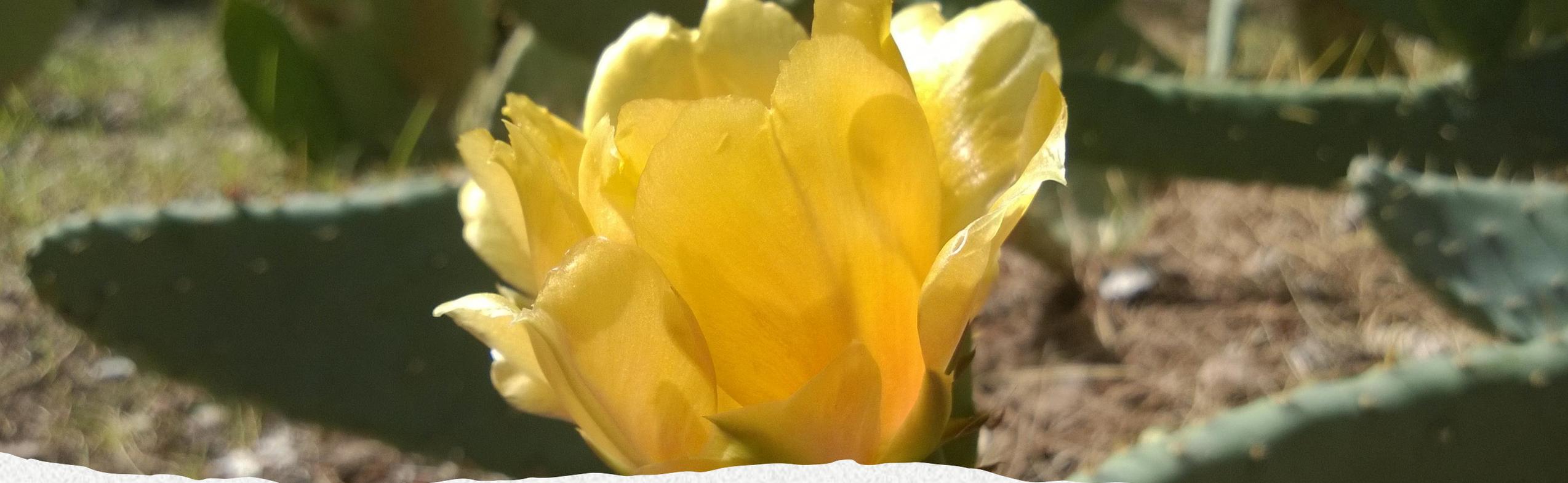




2022 GOAL TEAM REPORTING SERIES PREVIEW

3.15.22





WHAT WE WILL COVER

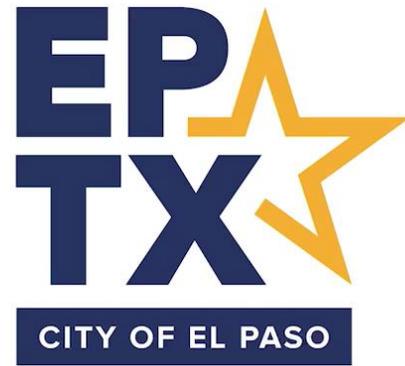
- A look back
- Strategic planning snapshot
- What's next...

A photograph of the Plaza Theatre marquee at night. The marquee is illuminated with red and yellow lights, forming a decorative archway. The word "PLAZA" is written in large, glowing letters above the arch. To the left, a sign reads "BOX OFFICE". The background shows a building with windows and a sunset sky.

PLAZA

BOX OFFICE

**CITY OF EL PASO
A LOOK BACK AT OUR TRANSFORMATION**



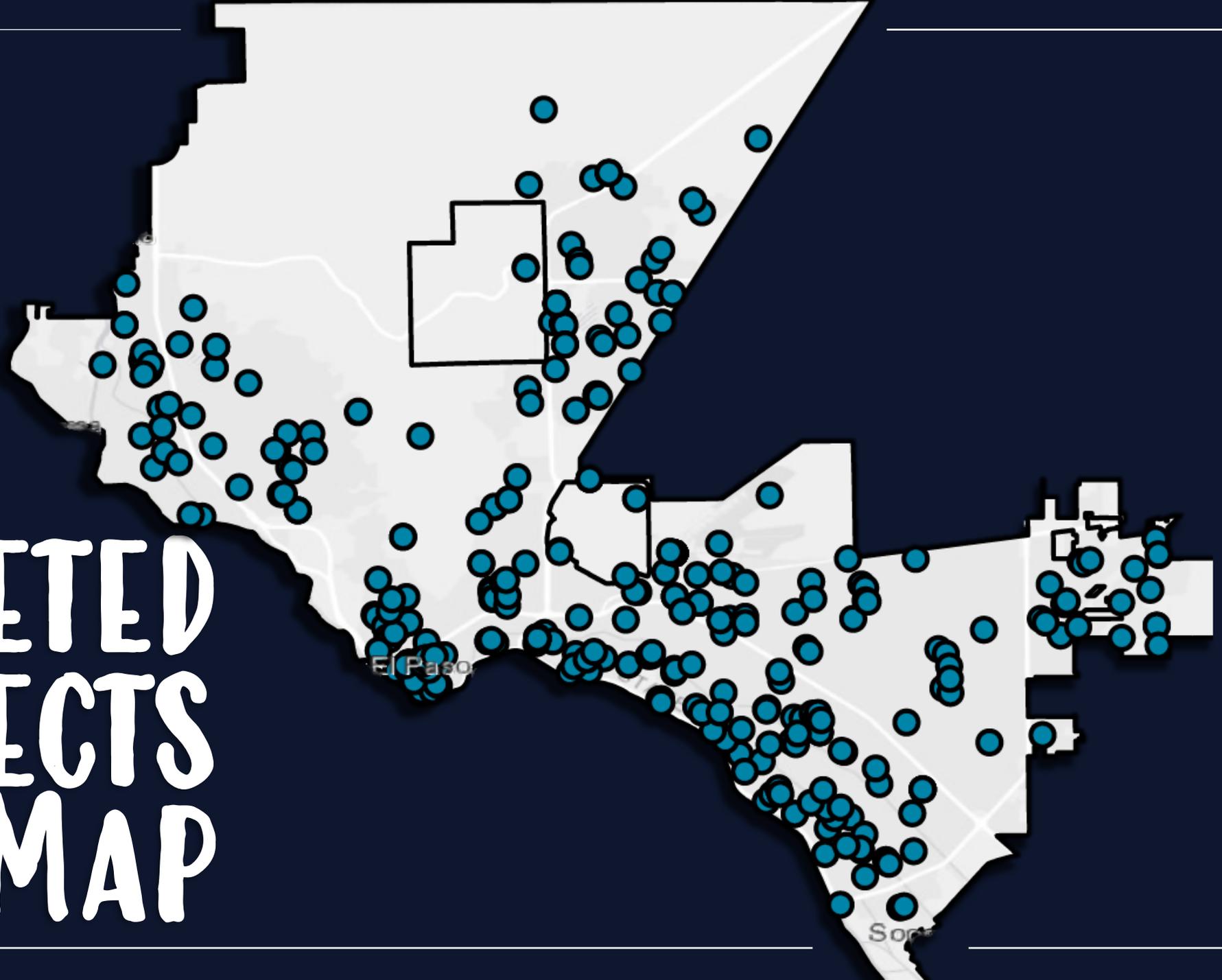
A REMARKABLE TRANSFORMATION

442

COMPLETED

PROJECTS

COMPLETED PROJECTS MAP





174 +

**Park and Recreation
Improvements**

59 +
**Facility
Improvements**



23 +

Airport Improvements



164 +

**Transportation
Improvements**



22 +

**Public Safety
Improvements**

ACTIVE CAPITAL IMPROVEMENTS

District	Pre-Design / Design	Bidding	Construction
District 1 (West)	14	7	12
District 2 (Central)	17	17	13
District 3 (Central)	19	4	8
District 4 (Northeast)	22	3	10
District 5 (East)	13	0	4
District 6 (Mission Valley)	16	7	6
District 7 (East, Mission Valley)	16	5	8
District 8 (West)	20	15	15
Total	137	58	76

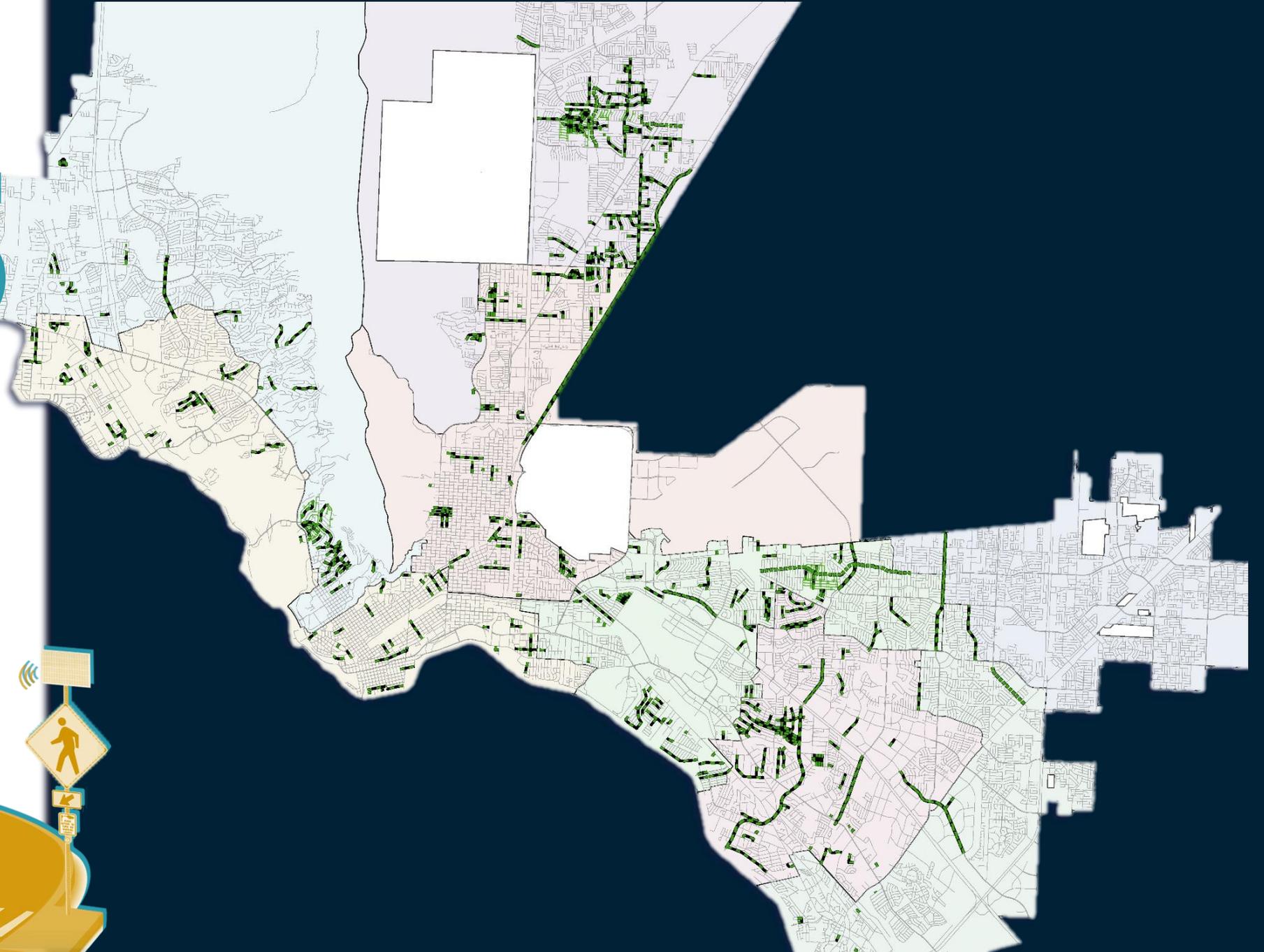
**Totals include multiple-district projects

District 2 includes Airport Projects; District 8 includes Downtown and Zoo

425

Resurfaced Streets

(2013 - Present)



56 RECONSTRUCTED STREETS (YTD)

Status	3/2016	12/2017	2/2019	6/2019	10/2019	2/2020	7/2020	8/2020	1/2020	4/2021	03/2022
Completed	2	10	18	21	21	27	35	35	42	47	56
Construction	6	7	25	27	34	36	24	24	17	16+1 NTMP	8 + 1 NTMP
Design	10	27	22	17	10	2	0	0	0	2	1
Programmed	47	21	0	0	0	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1 NTMP	6+1 NTMP	6+1 NTMP	0	0
TOTAL	65										





McCune Road Reconstruction



Edna and Dolan Street Reconstruction



Brian Ray Street Reconstruction



N. Yarbrough Median Landscaping & Lighting



Hawkins Boulevard Reconstruction



Davis Drive Street Reconstruction



Robinson Avenue Street Reconstruction Phase II



Lomaland Drive Reconstruction



Rich Beem Boulevard Lighting Improvements



New Haven Street Reconstruction



Mimosa Street Reconstruction

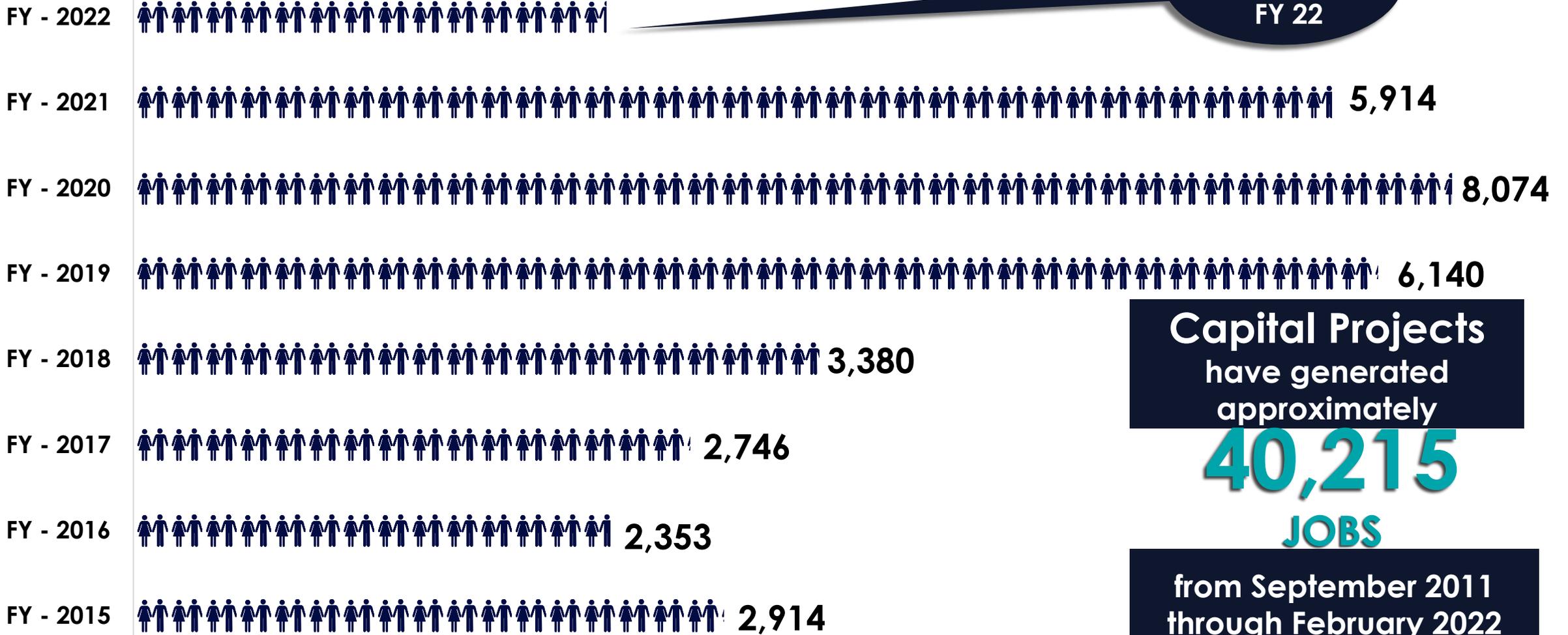


Paddlefoot Lane Reconstruction



JOBS SUPPORTED VIA CIP

2,333
FY 22



Capital Projects
have generated
approximately

40,215
JOBS

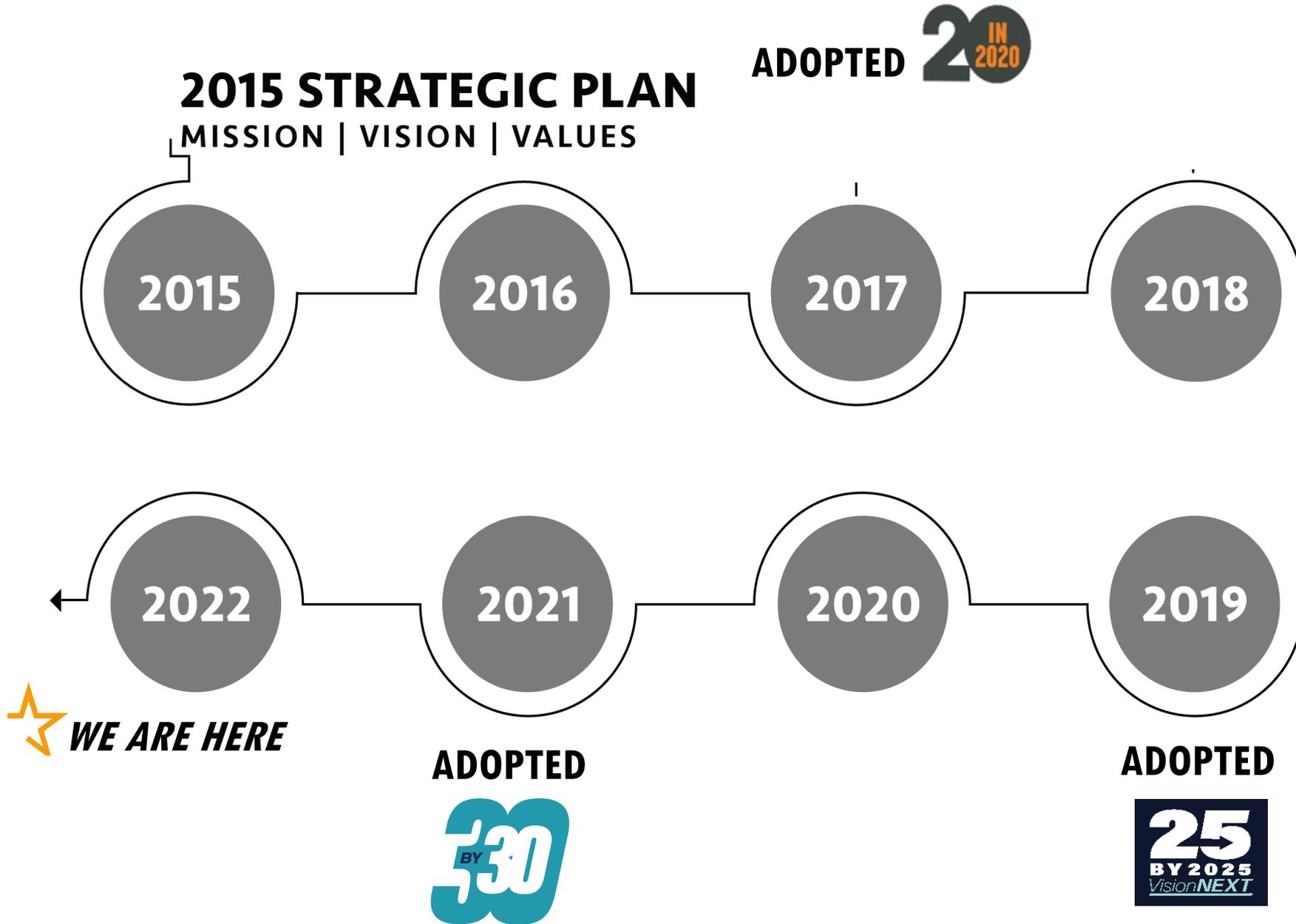
from September 2011
through February 2022

* CID construction contracts only

-500 500 1500 2500 3500 4500

Jobs Created

ORGANIZATIONAL BLUEPRINT



STRATEGIC ALIGNMENT



STRATEGIC PLANNING PROCESS



LEADERSHIP SYSTEM



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

STRATEGIC MAPPING

Plan Adopted (2015)
Refreshed (2017, 2019, 2021)

4 VISION BLOCKS

STARTING
POINT

8 GOALS

01

54 STRATEGIES (9 INTEGRATED RESILIENCE STRATEGIES)

02

20
IN
2020

20 IN 20 KEY STRATEGIC OBJECTIVES

03

25
BY 2025
VisionNEXT

25 BY 2025 KEY STRATEGIC OBJECTIVES



**Established Mission,
Vision & Values**

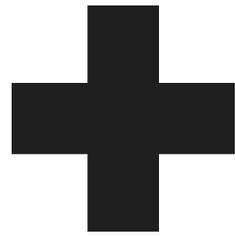


**Affirmed
8 Strategic Goals**



**Determined
Strategic Objectives**





5 NEW
STRATEGIC
OBJECTIVES



KEY THEMES

Vibrant Regional
Economy

Safe + Beautiful
Neighborhoods

Exceptional
Recreational,
Cultural and
Educational
Opportunities

High Performing
Government

- ✓ Economic Prosperity
- ✓ Dynamic and integrated planning
- ✓ Broadly partnered
- ✓ Aligned with identified community priorities/needs
- ✓ Increased access to services
- ✓ From development to implementation
- ✓ Communicating successes
- ✓ Talent Pipeline

Longer-term financial sustainability

Public Health, Continued response + recovery

NEW STRATEGIC OBJECTIVES

Vibrant Regional Economy

1. Grow existing and attract new target industries, including advanced manufacturing and international development; creating an innovation-driven culture of technology that **fosters economic prosperity** and creates high paying career pathways.

Vibrant Regional Economy

2. Continue the development of **integrated planning** efforts with Communities of Excellence (COE) partners.

NEW STRATEGIC OBJECTIVES

High Performing
Government

3. Plan and implement dynamic and **broadly partnered** talent management strategies.

Exceptional
Recreational,
Cultural and
Educational
Opportunities

4. Develop a bond package focused on addressing **identified community priorities and needs** aligned with targeted areas of investment.

Safe + Beautiful
Neighborhoods

5. Develop solutions to **increase access and services** for El Pasoans experiencing or at-risk of homelessness.

Safe + Beautiful
Neighborhoods

UPDATED STRATEGIES

Vibrant Regional
Economy

1.2 Develop, **implement** and continue to build eco-tourism and heritage tourism programming, improvements and infrastructure.

Exceptional
Recreational, Cultural
and Educational
Opportunities

Safe + Beautiful
Neighborhoods

7.1 Provide reliable and sustainable water supply and distribution systems and **storm water management**.

Safe + Beautiful
Neighborhoods

8.4 Develop and **implement** a comprehensive climate action plan aligned with identified community priorities and established strategic objectives focused on transportation, infrastructure, economy and equity.



2021 REPORTING CYCLE PREVIEW

Vision Block	Goal Teams	Update
ALL	Series Preview	3.15.22
SAFE & BEAUTIFUL NEIGHBORHOODS (SBN)	GOALS 2, 7, 8 TEAM REPORT	3.29.22
VIBRANT REGIONAL ECONOMY (VRE)	GOALS 1, 3 TEAM REPORT	4.12.22
EXCEPTIONAL OPPORTUNITIES (ERCEO)	GOAL 4 TEAM REPORT	4.26.22
HIGH PERFORMING GOVERNMENT (HPG)	GOALS 5, 6 TEAM REPORT	5.10.22
ALL	Series Wrap Up	5.24.22

WHAT WE WILL COVER...

1. Key Service Impacts (COVID-19)
2. Key Accomplishments
3. Key Performance Indicators
4. Update on Key Deliverables
5. Key Challenges/Opportunities

