

A stylized illustration of a city street scene. On the left, a blue building with a sign that reads "MISSION DELIVER EXCEPTIONAL SERVICES TO SUPPORT A HIGH QUALITY OF LIFE AND A PLACE FOR OUR COMMUNITY" is visible. A blue train is moving along the tracks in the center. The background features a warm, orange and yellow sky with stylized clouds. The entire scene is rendered in a graphic, almost comic-book style.

**GOAL TEAM SERIES  
WRAP-UP +  
BUDGET UPDATE  
5.24.2022**

The logo for Team EPA TX is displayed within a large, light gray circular frame. The word "TEAM" is written vertically in white capital letters inside a light blue rectangular box. To the right of this box, the letters "EPA" are stacked above "TX" in a bold, dark blue sans-serif font. A large, stylized yellow star is positioned to the right of the "TX", with its points extending towards the right edge of the frame.

**TEAM EPA  
TX**

# WHAT WE WILL COVER

## GOAL TEAM SERIES WRAP-UP (Juliana Baldwin-Munoz)

- Reporting Cycle Recap
- Leadership System/Key Processes
- Key Results by Vision Block

## BUDGET UPDATE (Nicole Cote)

- Timeline
- Strategic Plan Alignment
- General Fund Five-year Outlook
- Budget Challenges
- Response + Recovery
- Fiscal Management Strategies
- Summary





# 2022 REPORTING CYCLE RECAP

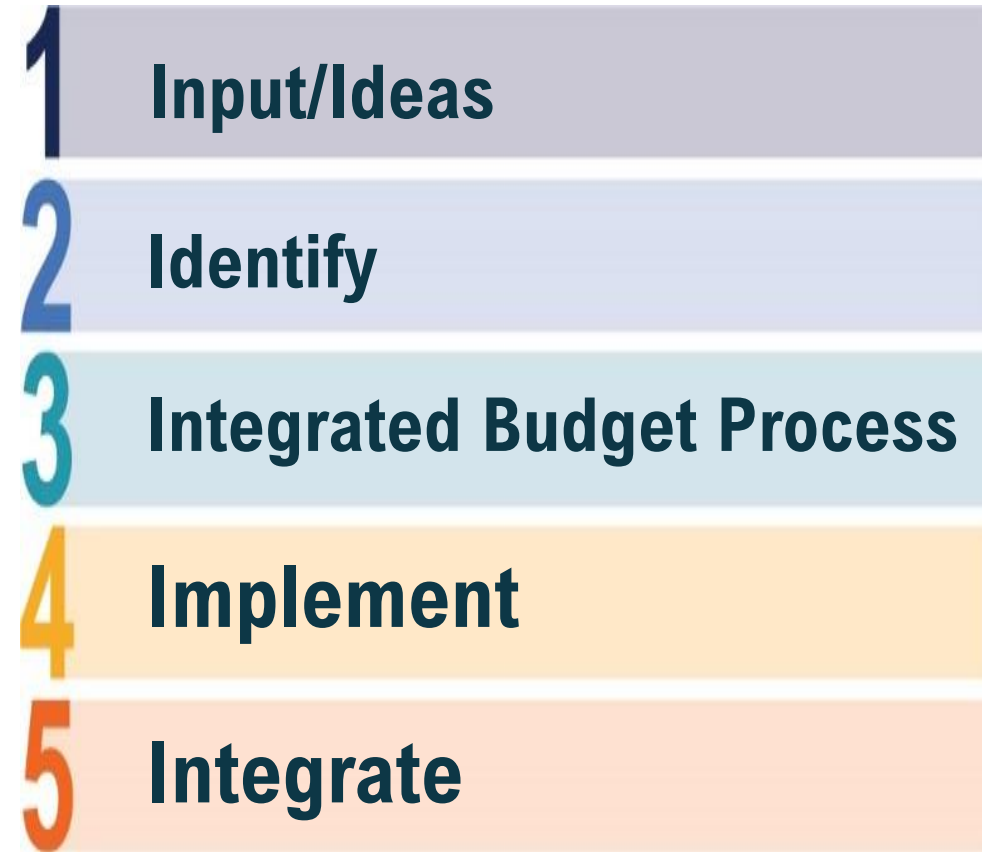
Vision Block	Goal Teams	Updates Completed
ALL	Series Preview	3.15.22
SAFE & BEAUTIFUL NEIGHBORHOODS (SBN)	GOALS 2, 7, 8 TEAM REPORT	3.29.22
VIBRANT REGIONAL ECONOMY (VRE)	GOALS 1, 3 TEAM REPORT	4.11.22
EXCEPTIONAL OPPORTUNITIES (ERCEO)	GOAL 4 TEAM REPORT	4.25.22
HIGH PERFORMING GOVERNMENT (HPG)	GOALS 5, 6 TEAM REPORT	5.09.22
3 ALL	Series Wrap Up	5.24.22 (Today)

## Key Improvements

1. Comprehensive Report:
  - a. Key Service Impacts (COVID-19)
  - b. Key Accomplishments
  - c. Key Performance Indicators
  - d. Update on Key Deliverables
  - e. Key Challenges/Opportunities
2. **NEW** Summary Fact Sheet by Vision Block/Goals
3. **NEW** Key Results Presentations by Team Leads

# STRATEGIC PLANNING PROCESS

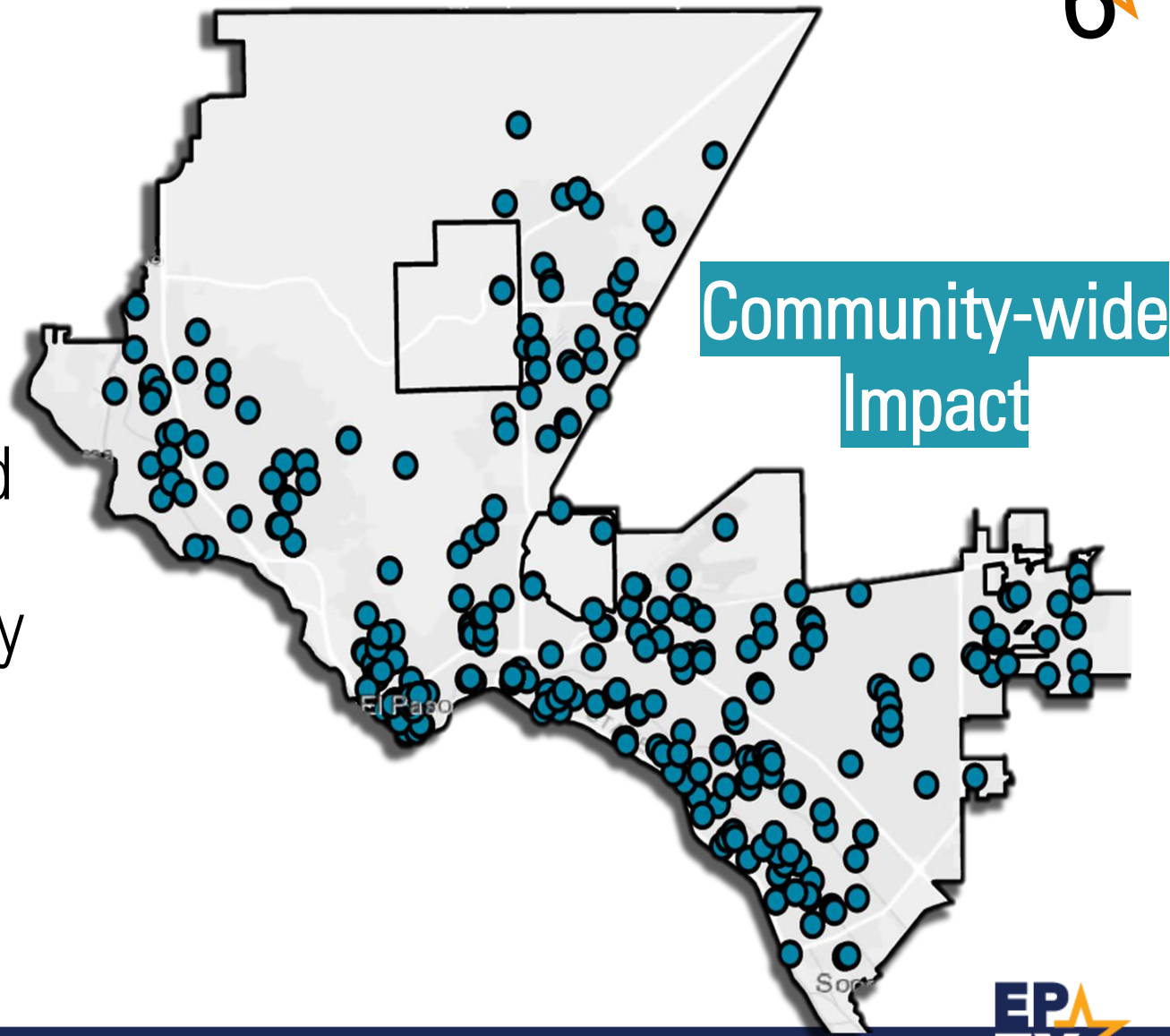
## LEADERSHIP SYSTEM



# INTEGRATED BUDGET PROCESS



- **Response + Recovery:**  
Comprehensive, Longer-Term approach
- **Quality of Place:** Investing in Infrastructure
  - Over 900 capital projects delivered (2015-2022)
  - Over 368% increase in productivity over FY18 baseline
  - \$743M invested in streets, parks, public safety, and QOL
- **Dynamic and Integrated Planning**

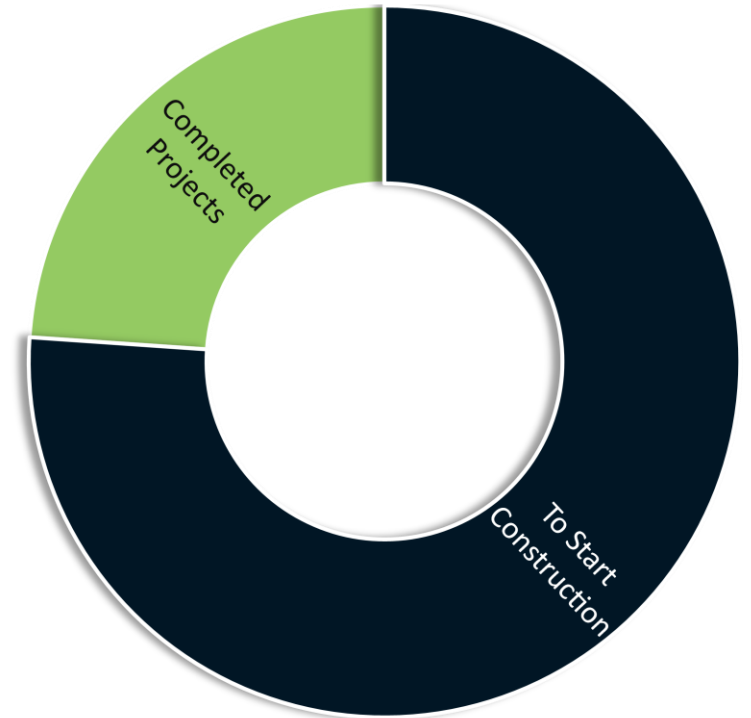


# PROVIDING DIRECT RESULTS

**437** FY 2015 –  
FY 2022  
**COMPLETED  
PROJECTS**

**2012 STREET  
INFRASTRUCTURE**  
**56 COMPLETED**  
**9 ACTIVE**

## A BIG YEAR IN 2022



**169**  
**QUALITY  
OF LIFE  
PROJECTS**

**37,882**  
**SUPPORTED  
JOBS**

**22** ANTICIPATED TO BE COMPLETED  
**70** ANTICIPATED TO START CONSTRUCTION

- **Response + Recovery:**

- So far in FY2022, **new flights announced** to Charlotte, Austin, Orlando and San Diego.
- 2022 Airport passenger traffic so far **near or above** pre-pandemic levels
- El Paso's hotel occupancy was **quicker to recover** than most major cities

- **New Targeted Industries:** Creating Transformative Investments

- **Increasing Access to Services**

**52% increase** in E-Fast Pass transactions

**100,000+** Park 915 transactions processed

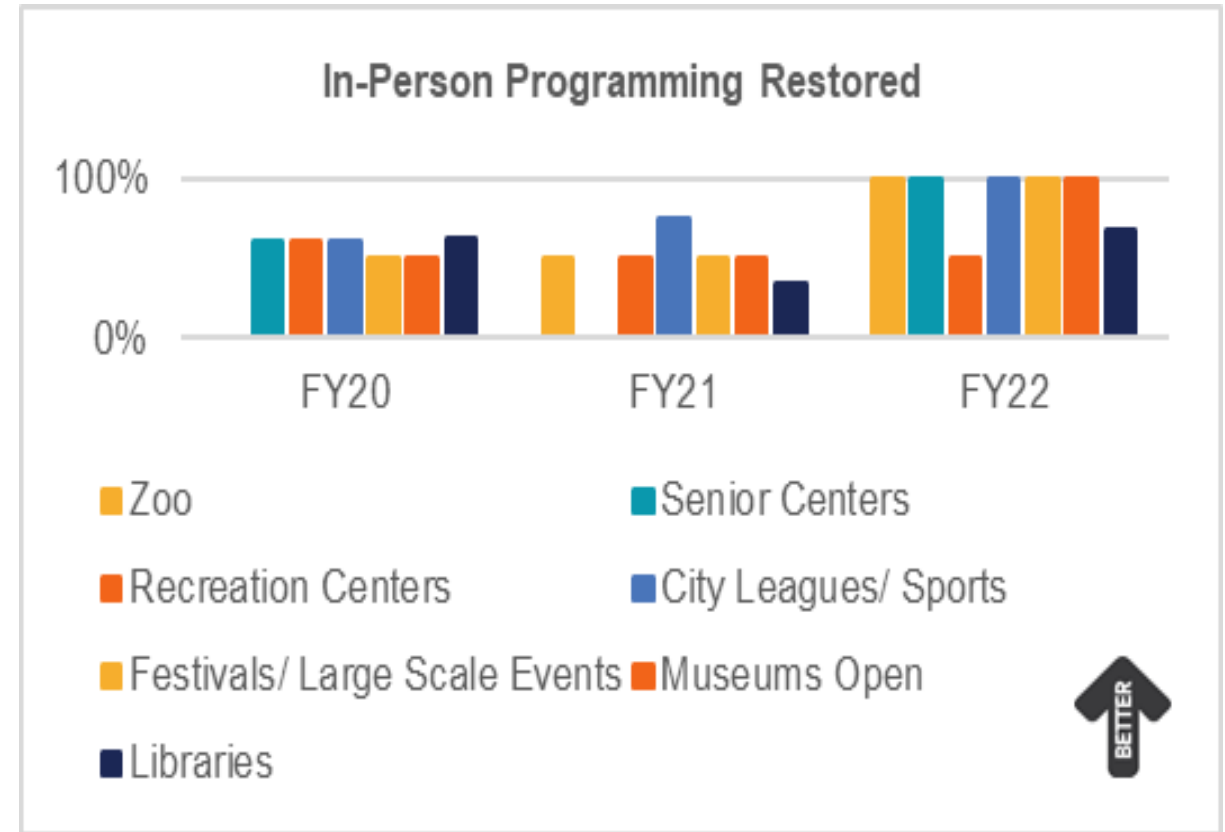
# TOP **10** GOAL DESTINATIONS



# EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

10

- Response + Recovery:
  - Service Levels Returning
- Service Excellence
- Broadly Partnered



# Awards/Recognition

## Libraries

- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award (**Third Consecutive Year**)

## Museums and Cultural Affairs Department

- Renewal of American Association of Museums Accreditation for the El Paso Museum of Art
- El Paso Museum of History 1 of 15 national finalists for the IMLS 2022 National Medal for Museum Service
- Selection by Federal Government to launch a new stamp
- EP Best of the Best for El Paso Museum of Art, Chalk the Block

## Parks and Recreation

- CAPRA Accreditation
- EP Best of the Best for Scenic Drive, Memorial Park

## Zoo and Botanical Gardens

- AZA and American Public Garden Association Accreditation
- EP Best of the Best Outdoor Activity, 4th place - Best Family Outing



# HIGH PERFORMING GOVERNMENT

12

Implementing **leading edge** practices

- User Experience Team
- Learning + Development

**Increasing access** to services

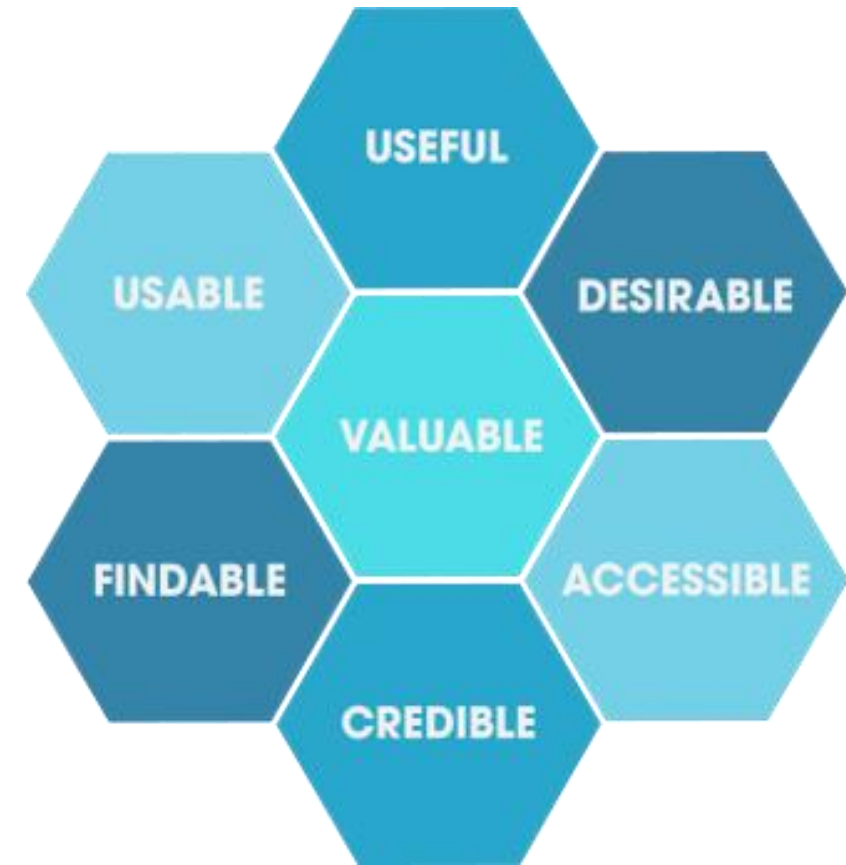
- Customer Relationship Management Tool
- Online Bidding System
- Quarterly Procurement Forecast
- Deployed Popular Annual Financial Report (PAFR)

**Financial management** as a core competency



# User Experience

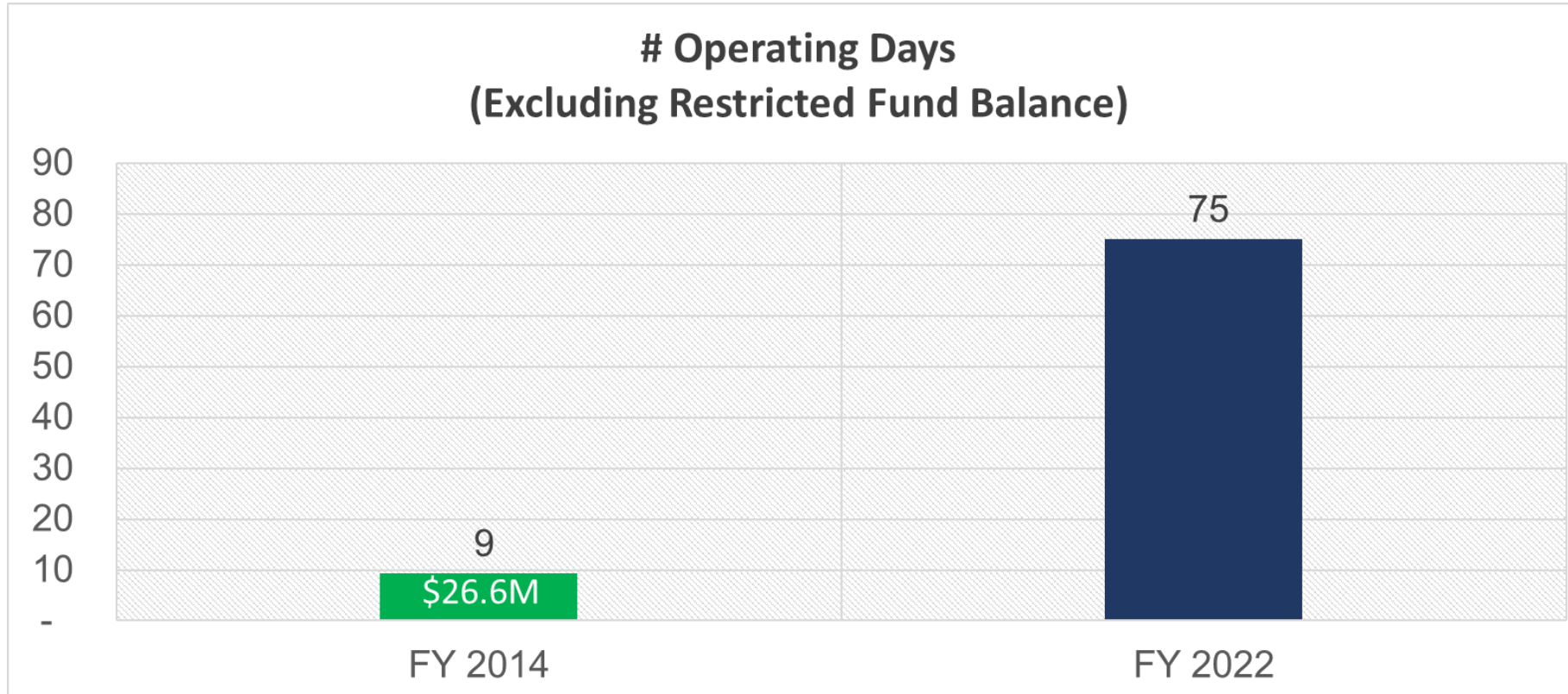
- New team with software developers, designers, data scientists, web developers, software engineers, researchers, and interns.
- Goal is to develop and design for the user, creating accessible technology, valuable for all.
- Over 26 projects since June 2021 that modernize systems, simplify processes, optimize for mobile use, and utilize our technology resources strategically.



<https://experience.elpasotexas.gov>

# General Fund Reserves

(Fund Balance)



\*Reserves include City Council's action from May 10<sup>th</sup>

*The number of days are based on the FY 2023 Projected Budget as provided in the 5-Year Outlook (presented February 2022)*

# 2022

## CITY OF EL PASO STRATEGIC PLAN

**Four Vision Blocks**  
ensure goals, strategies and strategic objectives are aligned across all operations by the key areas ingrained in the vision statement:



**Eight Goals**  
are broad statements that provide direction on how progress will be measured toward the four established vision blocks:

**Strategies**  
identify specific areas of interest and focus supporting traction on the eight established goals

**Strategic Objectives**  
reinforce established strategies and are considered the most critical strategic imperatives for the organization (i.e., 30 by 2030)

### 4 VISION BLOCKS

### 8 GOALS

**25 BY 2025**  
BY 2025 WE WANT

**30 BY 2030**  
BY 2030 WE WANT

By 2030, 30% of the city's workforce will be in high-growth industries (HGI) to support future economic growth.

### The City of El Paso

The City of El Paso is a reflective and future-focused organization. The Strategic Plan sets the tone and direction of our service delivery by establishing goals, strategies and resources to achieve them. Activating the power of the plan has shaped transformative, long-term results since its initial adoption in 2015.

We undertake a Strategic Planning Process to reflect on work accomplished, share progress being made across our eight goals to achieve our four vision blocks, and to ensure we identify new or emerging areas of focus. This process is dynamic, evolutionary and demonstrates our leadership system in action anchored in Plan, People, Process and Performance.

City leaders convened the most recent Strategic Planning Session in December 2021. This high-energy, community-focused event confirmed and reinforced the collective big picture—driven by the data, dialogue, and key decisions shaping our future.

This document provides a visual mapping of the goals, strategies, and key strategic objectives driving the strategic work of our organization.



### 1 Activate targeted (re)development (Goal 1)

- Medical Center of the Americas/Kinada
- Reimagine Cohen/Angora Loop/Northeast Parkway
- Five Points
- Airport development
- High-priority corridor development plans
- Local growth strategies
- Parking strategies
- Disposition of city-owned properties

### 2 Expand Downtown revitalization/redevelopment (Goal 1) to include

- Streetcar corridor vibrancy
- Convention center renovation
- Parking management plans
- Urban

### 3 Enhance cross-border mobility experience for bridge users (Goal 1)

- Capital Improvement Plan implementation
- Revising toll operations schedules and lane management

### 4 Launch new business-friendly practices and services improving (Goal 1)

- Open-to-market and supporting entrepreneurship microenterprises

### 5 Identify and develop plans for areas of reinvestment and local partnership (Goal 1)

- Expand investment in public safety operations (Goal 1)

### 6 Expand investment in public safety operations (Goal 1)

- Staffing needs
- Program annual Police and Fire vehicle replacement
- Development and completion of new public safety facilities
- Programs supporting safe and sustainable communities

**30**

### 7 Establish a brand that celebrates and promotes El Paso's unique identity and offerings (Goal 3)

- Complete Quality of Life Bond Projects and develop signature programming (2.0) (Goal 4)

- Mexican American Cultural Center
- Children's Museum
- Waggoner Cultural and Performing Arts Center

### 8 Complete Quality of Life Bond Projects and develop signature programming (2.0) (Goal 4)

- Align and implement key investment strategies (linked to 4.6) sustaining and enhancing park system operations and outdoor offerings (Goal 4)

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- Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships, and growing best practices (Goal 6)

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- Document, publicize and maximize existing smart technology already deployed
- Implement an open data initiative
- Expand Digital Inclusion efforts (linked with 4.2)
- Create a real-world laboratory environment to explore scalable smart technology pilot applications
- Establish partnerships to facilitate smart neighborhood development and deployment

### 11 Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework (Goal 6)

### 12 Expand Downtown revitalization/redevelopment (Goal 1) to include

- Streetcar corridor vibrancy
- Convention center renovation
- Parking management plans
- Urban

### 13 Optimize resources by evaluating and aligning service delivery mechanisms (Goal 6)

- Shared Services
- Community Preparedness/Continuity of Operations
- Volunteer Programs

### 14 Identify potential new revenue streams (Goal 6)

### 15 Establish Bond Election (Goal 6)

### 16 Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations (Goal 6)

- Document, publicize and maximize existing smart technology already deployed
- Implement an open data initiative
- Expand Digital Inclusion efforts (linked with 4.2)
- Create a real-world laboratory environment to explore scalable smart technology pilot applications
- Establish partnerships to facilitate smart neighborhood development and deployment

### 17 Expand the investment and beautification of street infrastructure (2.0) (Goal 1)

- Streets Reimaging Plan
- Most-Traveled Streets program
- Citywide aesthetics program (trees, medians, etc.)
- Comprehensive Green Infrastructure Plan
- Entryway and wayfinding

### 18 Implement improvements and activate programming that supports and promotes multimodal transportation (2.0) (Goal 1)

### 19 Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 1)

### 20 Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 1)

### 21 Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction (Goal 8)

### 22 Support affordable, high-quality housing options especially for vulnerable populations (2.0) (Goal 8)

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# WHAT WE WILL COVER

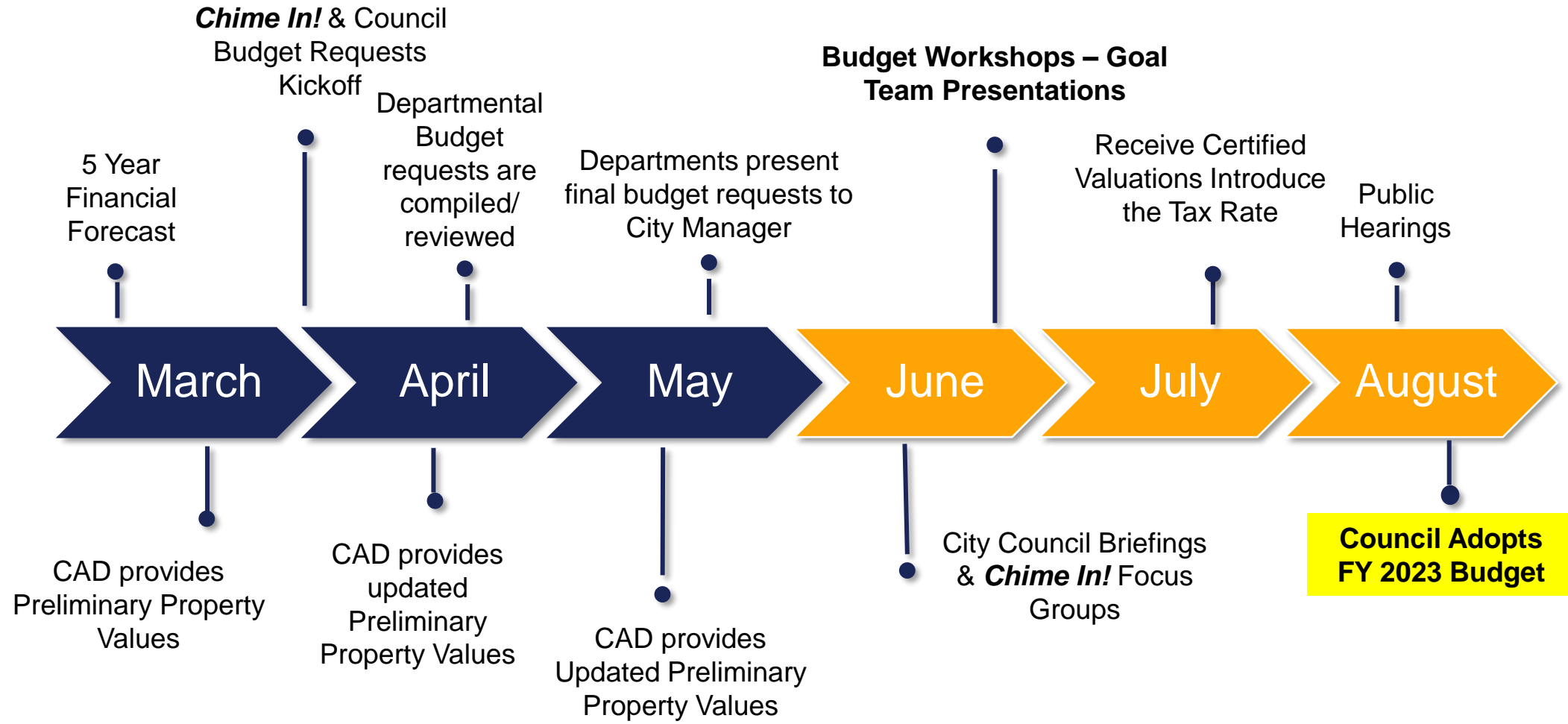
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## BUDGET UPDATE (Nicole Cote)

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# FY 2023 Budget Process Timeline



# Strategic Plan Alignment

## Focusing on Priorities and Needs

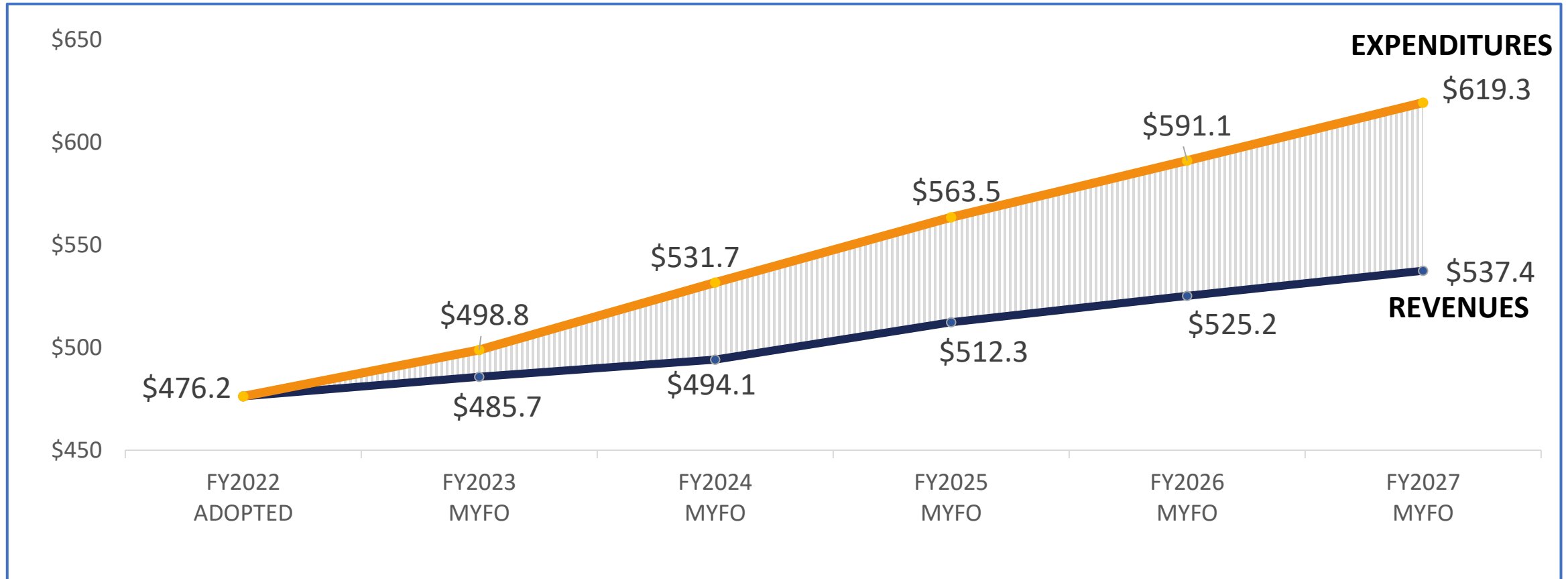
- Minimize financial impact on residents by reducing the Property Tax Rate – Council Action on April 26, 2022
- Tax relief for seniors and disabled
- 2012 Quality of Life Bond and 2019 Public Safety Bond capital and operating costs
- Continue Public Safety investments – increasing staffing, collective bargaining agreements, and fleet and capital replacement
- Focus on Critical infrastructure – street resurfacing, intersection safety and NTMP
- Continue Workforce Investments – Compensation, healthcare, wellness and learning/education

# Budget Challenges

- Economic Uncertainty – potential revenue impacts (sales tax, bridges, etc)
  - Inflationary Pressures - fuel and supply chain disruptions, increasing contract costs (ex. security, janitorial, etc.)
  - Tight labor market
  - Global geopolitical instability (Russia, Ukraine, Immigration)
- Unfunded departmental needs – facilities, fleet, equipment, streets, etc.
- Unfunded Council Budget Requests (potential capital projects)
- COVID-19 impact on services - existing staff and filling vacancies

# General Fund 5-Year Outlook

Presented February 28, 2022



# Response + Recovery

Leveraging Federal and State Grants:

- CARES – Public Health response and investment
- American Rescue Plan Act – Response, relief, support families, and investments that support long-term growth

# Fiscal Management Strategies

- Utilizing all Resources
- Staffing for Adequate Fire and Emergency Response (SAFER) Grant – Additional firefighters for Fire Station 36
- Centers for Disease Control and Prevention (CDC) – To address health disparities and future crisis response
- Texas Anti-Gang (TAG) – Investment in public safety for our region

# Budget Calendar

- Late May – City receives 2<sup>nd</sup> updated preliminary tax roll from CAD
- May 31 – Council Briefings commence
- June 27 - 29 – Budget Work Sessions
- July 25 – Receive Certified Tax Roll from Central Appraisal District
- August 1 – Present Certified Tax Roll and Ordinance Introducing Tax Rate
- August 9 – Public Hearing on FY 2023 Budget
- August 16 – Adopt FY 2023 Budget and Tax Rate

A stylized illustration of a city street scene. On the left, a building with a sign that reads "MISSION DELIVER EXCEPTIONAL SERVICES TO SUPPORT A HIGH QUALITY OF LIFE AND PLACE WITHIN OUR COMMUNITY" is visible. In the center, a train is moving along the tracks. The background features a stylized sun or moon with rays. The overall color palette is dominated by dark blues, browns, and oranges.

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WRAP-UP +  
BUDGET UPDATE  
5.24.2022**

