



GOAL 5 + 6

FY 2023 BUDGET PRESENTATION

HIGH PERFORMING GOVERNMENT

GOAL 5

*PROMOTE TRANSPARENT AND CONSISTENT
COMMUNICATION AMONGST ALL
MEMBERS OF THE COMMUNITY*

GOAL 6

*SET THE STANDARD FOR SOUND GOVERNMENT AND
FISCAL MANAGEMENT*



VISION BLOCK

STRATEGIC GOALS

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

HIGH PERFORMING GOVERNMENT

GOAL 5 - Promote Transparent & Consistent Communication
Amongst All Members of the Community

GOAL 6 - Set the Standard for Sound Governance
& Fiscal Management

CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE +
CITY MANAGER'S OFFICE + HUMAN RESOURCES +
INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER
+ PURCHASING & STRATEGIC SOURCING + TAX OFFICE

STRATEGIC ALIGNMENT

GOAL 5

- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

GOAL 6

- 6.1 Recruit and retain a skilled and diverse workforce
- 6.2 Implement employee benefits and services that promote financial security
- 6.3 Implement programs to reduce organizational risks
- 6.4 Implement leading-edge practices for achieving quality and performance excellence
- 6.5 Deliver services timely and efficiently with focus on continual improvement
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8 Support transparent and inclusive government
- 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology
- 6.10 Enhance the quality of decision making with legal representation and support
- 6.11 Provide efficient and effective services to taxpayers
- 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment
- 6.13 Maintain systems integrity, compliance, and business continuity

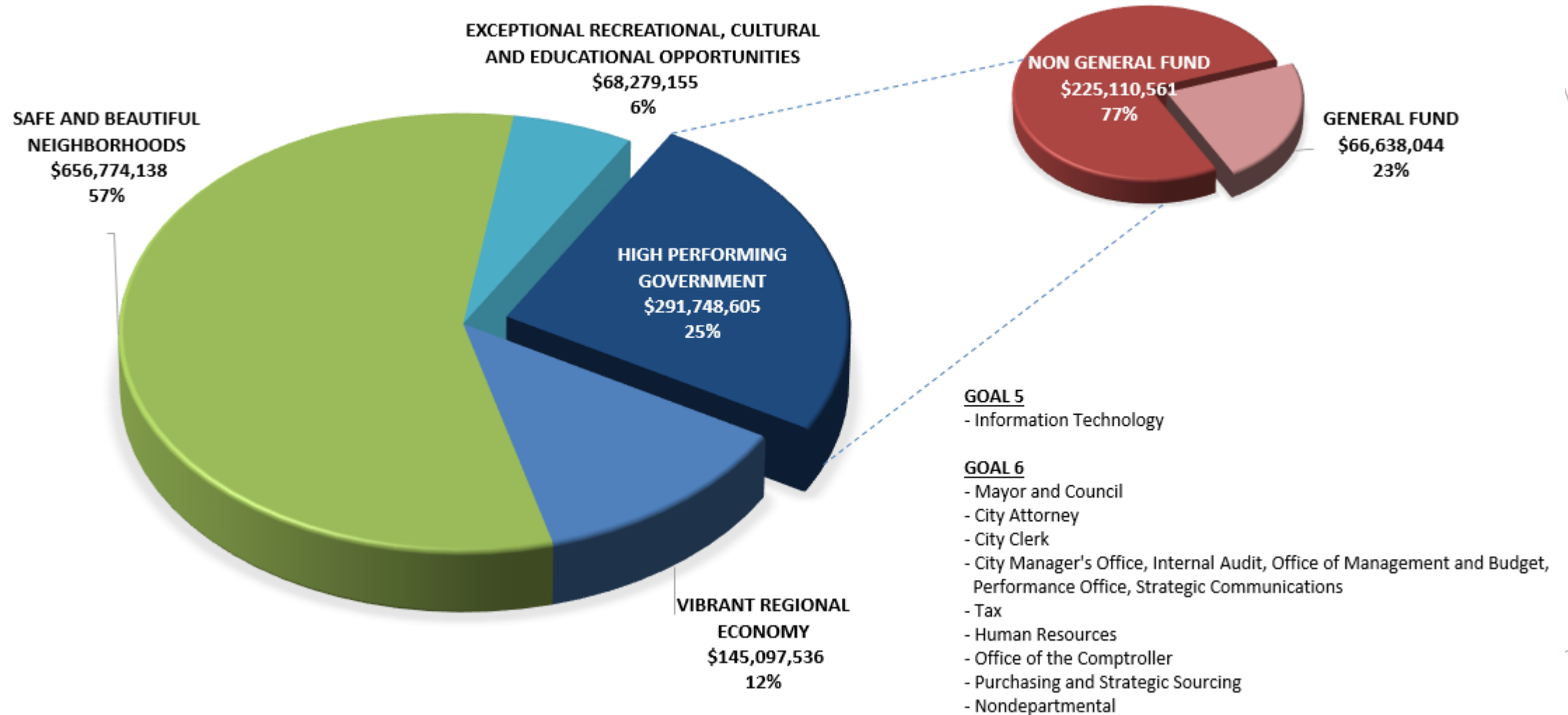
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- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- FY 2022 Key Accomplishments
- FY 2023 Key Deliverables



HIGH PERFORMING GOVERNMENT

FY 2023 ALL FUNDS BUDGET \$1,161,899,434



SOURCE OF FUNDING

		GF	NGF						
DEPARTMENT		GENERAL FUND	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
Goal 5	INFORMATION TECHNOLOGY	22,916,444	-	-	-	-	-	-	22,916,444
COMMUNICATION TOTAL		22,916,444	-	-	-	-	-	-	22,916,444
Goal 6	CITY ATTORNEY	4,917,866	65,243	-	-	-	-	-	4,983,109
	CITY CLERK	1,815,254	-	-	-	-	-	-	1,815,254
	CMO, INTERNAL AUDIT, OMB, PO, SC	3,994,594	-	-	-	-	-	-	3,994,594
	HUMAN RESOURCES	2,989,834	-	-	-	-	-	73,142,156	76,131,989
	MAYOR AND COUNCIL	1,797,435	-	-	-	80,000	-	-	1,877,435
	NON-DEPARTMENTAL	23,108,948	-	126,069,214	-	23,340,043	-	-	172,518,206
	OFFICE OF THE COMPTROLLER	3,241,823	-	-	89,608	-	-	-	3,331,431
	PURCHASING AND STRATEGIC SOURCING	1,855,844	-	-	-	-	-	-	1,855,844
	TAX	-	-	-	-	-	2,324,297	-	2,324,297
SOUND GOVERNANCE TOTAL		43,721,600	65,243	126,069,214	89,608	23,420,043	2,324,297	73,142,156	268,832,161
VISION BLOCK TOTAL		66,638,044	65,243	126,069,214	89,608	23,420,043	2,324,297	73,142,156	291,748,605

GOAL 5

FY 2023 PRIORITIES

- Cybersecurity
- IT Equipment Upgrades
- Leverage Cloud Platforms



GOAL 6

FY 2023 PRIORITIES

- Staffing Levels
- Expand Volunteer + Internship Programs
- Automated Performance Management
- November 8, 2022 Elections and Run-off Election (if required)
- Non-Uniformed City of El Paso Retirement Fund Board of Trustees Election
- HOT Audits (20 new audits)
- HR4VETS



MAJOR VARIANCES

GOAL 5

- **Information Technology** – Increase due to software licenses and maintenance contracts

GOAL 6

- **City Attorney** – Increase due to compensation increases and additional positions
- **City Clerk** – Increase due to elections and run-off election
- **Tax Office** – Increase due to compensation increases and lease agreement
- **Human Resources** – Increase due to compensation increases and the tuition assistance program, and increases in the Self-Insurance Fund
- **Office of the Comptroller** – Increase due to compensation increases
- **Purchasing and Strategic Sourcing** – Increase due to compensation increases
- **Non-departmental** – Increase due to debt service payments, TIRZ transfers, general liability and property insurance, and appraisal services

EXPENSES - GENERAL FUND

Department		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
Goal 5	INFORMATION TECHNOLOGY	18,953,219	21,442,986	22,916,444	1,473,458	6.9%
COMMUNICATION TOTAL		18,953,219	21,442,986	22,916,444	1,473,458	6.9%
Goal 6	CITY ATTORNEY	3,845,153	4,593,071	4,917,866	324,796	7.1%
	CITY CLERK	1,293,756	778,110	1,815,254	1,037,145	133.3%
	CMO, INTERNAL AUDIT, OMB, PO, SC	3,684,302	3,785,324	3,994,594	209,270	5.5%
	HUMAN RESOURCES	2,184,186	2,577,080	2,989,834	412,753	16.0%
	MAYOR AND COUNCIL	1,592,657	1,669,697	1,797,435	127,739	7.7%
	NON-DEPARTMENTAL	27,922,585	23,452,826	23,108,948	(343,878)	-1.5%
	OFFICE OF THE COMPTROLLER	2,711,287	2,969,707	3,241,823	272,116	9.2%
	PURCHASING AND STRATEGIC SOURCING	1,534,502	1,743,811	1,855,844	112,032	6.4%
SOUND GOVERNANCE TOTAL		44,768,429	41,569,626	43,721,600	2,151,973	5.2%
VISION BLOCK TOTAL		63,721,648	63,012,612	66,638,044	3,625,431	5.8%

Variance Highlights:

- **IT** includes software licenses and maintenances
- **City Attorney** due to compensation increases and additional positions
- **City Clerk** due to election and run-off election
- **CMO/Internal Audit/OMB/PO/SC** includes citywide compensation increases
- **HR** includes compensation increases and increase of \$200K in tuition assistance program
- **Mayor/Council** includes support staff compensation increases
- **Non-Departmental** reduction in transfers
- **Comptroller** includes compensation increases and incentive for centralized services
- **Purchasing** includes compensation and healthcare increases

EXPENSES - GENERAL FUND

Category	Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
PERSONAL SERVICES	26,196,731	25,032,700	27,842,783	2,810,082	11.2%
CONTRACTUAL SERVICES	13,197,823	17,066,282	21,416,768	4,350,486	25.5%
MATERIALS AND SUPPLIES	621,880	641,986	645,186	3,200	0.5%
OPERATING EXPENDITURES	4,852,925	5,369,823	6,424,929	1,055,106	19.6%
NON-OPERATING EXPENDITURES	1,542,688	1,449,688	1,449,688	0	0.0%
OTHER USES	17,309,601	13,452,133	8,858,690	(4,593,443)	-34.1%
TOTAL EXPENDITURES	63,721,648	63,012,612	66,638,044	3,625,431	5.8%

Variance Highlights:

- **Personal services** includes compensation increases and reorganization
- **Contractual services** increase is due the election and run-off election, Public Safety maintenance contract and appraisal services
- **Operating expenditures** increase is due to changes in employee longevity, performance evaluation lump-sum payments and tuition assistance program
- **Other Uses** is a reduction in Non-Departmental transfers for 380 Agreements and small debt payoff

EXPENSES - NON-GENERAL FUND

Department		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
Goal 6	CITY ATTORNEY	72,425	80,280	65,243	(15,037)	-18.7%
	HUMAN RESOURCES	67,912,919	67,939,133	73,142,156	5,203,022	7.7%
	MAYOR AND COUNCIL	80,000	80,000	80,000	-	0.0%
	NON-DEPARTMENTAL	131,079,228	132,354,459	149,409,257	17,054,798	12.9%
	OFFICE OF THE COMPTROLLER	70,000	71,789	89,608	17,819	24.8%
	TAX	2,176,237	2,330,540	2,324,297	(6,243)	-0.3%
SOUND GOVERNANCE TOTAL		201,390,809	202,856,202	225,110,561	22,254,359	11.0%
VISION BLOCK TOTAL		201,390,809	202,856,202	225,110,561	22,254,359	11.0%

Variance Highlights:

- **Human Resources** increase is due to Self Insurance Fund for prescription benefits
- **Non-Departmental** increase of debt service payments (includes planned 2023 issuance) and increase TIRZ transfers

EXPENSES - NON-GENERAL FUND

Category	Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
PERSONAL SERVICES	7,302,095	7,181,592	7,276,851	95,259	1.3%
CONTRACTUAL SERVICES	67,102,152	69,782,459	75,582,716	5,800,258	8.3%
MATERIALS AND SUPPLIES	699,524	686,524	674,380	(12,144)	-1.8%
OPERATING EXPENDITURES	2,011,389	2,026,774	1,950,418	(76,356)	-3.8%
NON-OPERATING EXPENDITURES	114,331,345	114,957,286	128,736,129	13,778,843	12.0%
OTHER USES	9,824,304	8,101,567	10,742,973	2,641,407	32.6%
CAPITAL OUTLAY	120,000	120,000	147,094	27,094	22.6%
TOTAL EXPENDITURES	201,390,809	202,856,202	225,110,561	22,254,359	11.0%

Variance Highlights:

- **Contractual Services** increase is due to prescription benefits
- **Non-operating expenditures** increase of debt service payments (includes planned 2023 issuance) and increase TIRZ transfers
- **Other Uses** increase is due TRZ transfers

STAFFING - ALL FUNDS

DEPARTMENT		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance
Goal 5	INFORMATION TECHNOLOGY	80.00	82.00	89.00	7.00
COMMUNICATION TOTAL		80.00	82.00	89.00	7.00
Goal 6	CITY ATTORNEY	41.33	43.50	45.50	2.00
	CITY CLERK	7.00	8.00	8.00	-
	CMO, INTERNAL AUDIT, OMB, PO, SC	40.00	39.00	41.50	2.50
	HUMAN RESOURCES	50.00	55.00	60.00	5.00
	MAYOR AND COUNCIL	24.00	24.00	24.00	-
	NON-DEPARTMENTAL	9.00	7.00	7.00	-
	OFFICE OF THE COMPTROLLER	38.00	38.00	38.00	-
	PURCHASING AND STRATEGIC SOURCING	28.00	29.00	29.00	-
	TAX	24.50	24.50	24.50	-
SOUND GOVERNANCE TOTAL		261.83	268.00	277.50	9.50
VISION BLOCK TOTAL		341.83	350.00	366.50	16.50

Variance Highlights:

- **Information Technology:** Addition of Undergrad Intern, Support Services and Division manager
- **City Attorney:** Additional City Attorney positions
- **Human Resources:** ADA coordinator, Safety Coordinator, HR specialist, Risk Manager Coordinator, Sr. HR Analyst
- **Internal Audit & Strategic Communications:** Addition of Part-time Financial Analyst and Multimedia Design Specialist

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- ✓ *Expenses*
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- **FY 2023 Key Deliverables**





Key Accomplishments

Workforce

- Minimum wage increased **April 2022 \$10.36** to **\$11.11** and proposed **May 2023 to \$11.86**
- **\$1,000** signing incentives for new employees
- Shape It Up Wellness Incentives up to **\$150**
- **No healthcare increases** for all civilian employees
- **Wellness Clinics** from 2 to 9
- HSA Contribution of **\$500/\$1,000**
- Tuition Assistance Program up to **\$5,000** per year
- Blood work discount **\$25/paycheck per employee**
\$50 per family
- Employee Veteran's Day + Thanksgiving Day Luncheons





Key Accomplishments

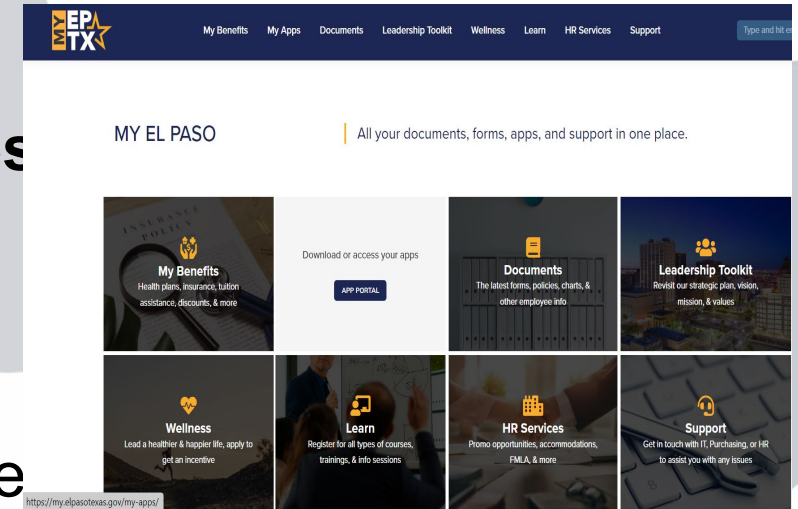
Human Resources + Information Technology + Performance Office

Integrated approach to expand **workforce resources**

NEW (re)designed intranet (My El Paso)

NEW automated performance evaluation system

NEW centralized Workforce Service Request System



Recognized nationally (Association for Talent Development) as a best practice for **Learning + Development** focus

re**FORM** process improvements led to

25+ digital forms accounting for **2,900+** digital submissions





reForm EPA
PROJECT TX 
CITY OF EL PASO



38+
workforce ideas

3,434,897

Pages of Paper Saved

Trees Saved

425

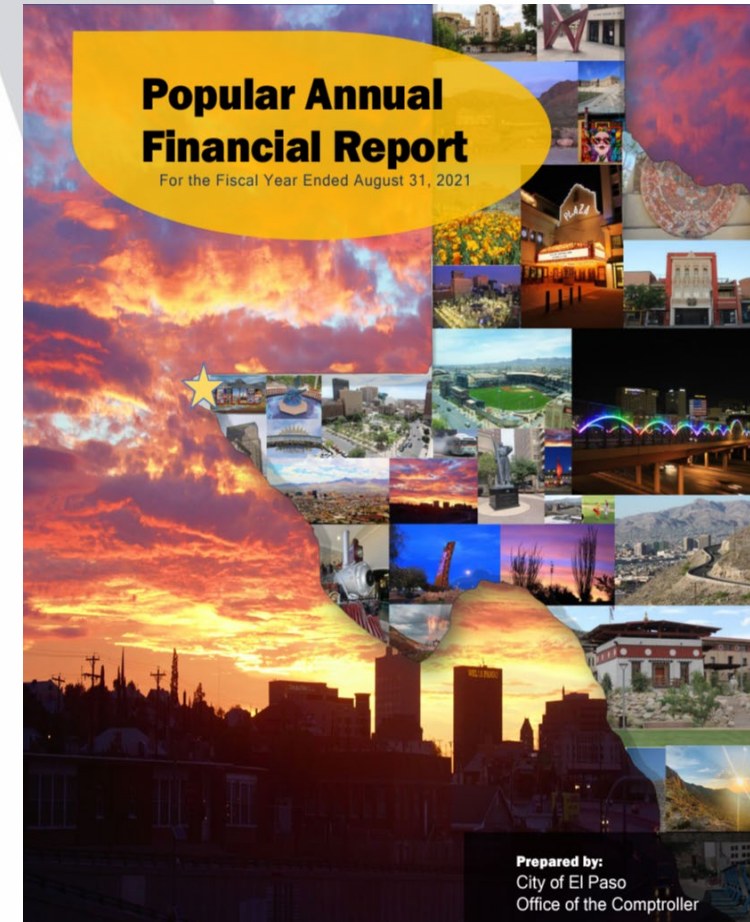




Key Accomplishments

Office of Budget and Management + Office of the Comptroller + Purchasing
& Strategic Sourcing

- Online Bidding System
- Quarterly Procurement Forecast
- Deployed Popular Annual Financial Report (PAFR)
- Pension Stabilization Fund

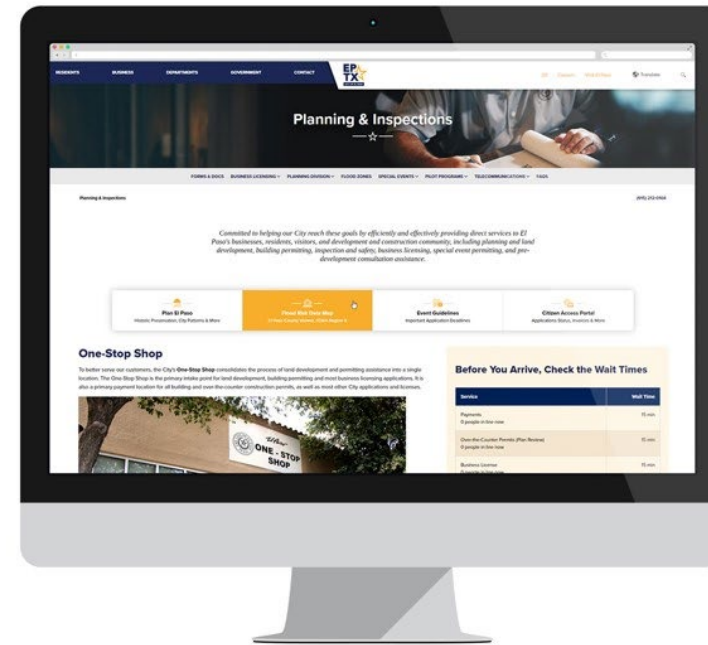




Key Accomplishments

Information Technology

- Customer Relationship Management System
- User Experience (UX)---New specialized team with development and design capabilities.
- 20+ completed medium to large sized in-house software projects and initiatives, including:
 - New city website (full review, technology upgrade, content cleanup, and visual redesign).
 - Modernization of IT's support ticketing system.
 - Modernization of existing applications and new developments.

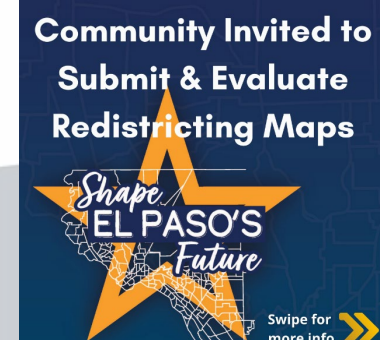


Key Accomplishments

Strategic Communications – Campaigns

We're Hiring!

- COVID-19
- Emergency Preparedness
- PowerFlu and Routine Vaccines
- Live Active El Paso
- Public Health Programs and Services
- El Paso Streetcar
- WinterFest and Elf on the Shelf
- Military Affairs
- Redistricting Process
- El Paso Bond
- Recycling Challenge
- El Paso Museum of History Exhibits
- Utilities Education
- Chime In!



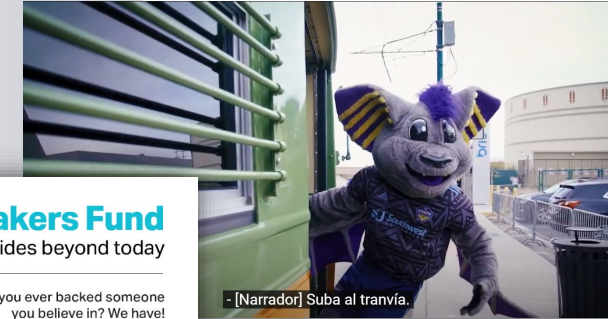


Key Accomplishments

Strategic Communications – Partnerships

- El Paso Chihuahuas
- El Paso Locomotive FC
- El Paso Better Business Bureau
- Paso del Norte Health Foundation
- LiftFund
- Emergence Health Care Network
- Fort Bliss
- El Paso County
- Texas Tech
- The Hospitals of Providence
- YWCA
- TFCU
- El Paso Chamber of Commerce
- Hispanic Chamber of Commerce

Workforce Solutions





Key Accomplishments

City Attorney



- \$196M Savings for El Paso Texas Gas Securitization (Winter Storm Yuri)
- \$28.3M Savings El Paso Electric Rate Case
- \$2.5M in new airport leases
- Class Action Global Opioid Settlement \$1,419,358

Key Accomplishments

City Clerk + Tax Office

- Mass Transit Department Board in Agenda Software
- Texas Homeowners Assistance Program February 2022 funds received YTD - \$700K



AGENDA FOR THE MASS TRANSIT DEPARTMENT BOARD MEETING

June 07, 2022
COUNCIL CHAMBERS, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY
10:00 AM
Teleconference phone number: 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 875 892 852#

AND

AGENDA REVIEW MEETING
COUNCIL CHAMBERS, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY
June 6, 2022
9:00 AM
Teleconference phone number: 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 141 488 49#

Members of the public may view the meeting via the following means:

Via the City's website: <http://www.elpasotexas.gov/videos>
Via television on City15,
YouTube: <https://www.youtube.com/user/cityofelpasotx/videos>

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council during public comment, and regarding agenda items by calling either of the numbers listed above and entering the corresponding conference ID.

The public is strongly encouraged to sign up to speak on items on this agenda before the start of this meeting on the following links:

<https://www.elpasotexas.gov/city-clerk/forms/>
<https://elpasotx.seamlessdocs.com/f/SpeakerSignUpFormItem>

The background is a dark, blue-tinted photograph of a city street. On the left, a building features several large, vintage-style billboards. One prominent billboard reads "COAL Now" and "FE FUEL CO." with a graphic of a shovel. Above it, another billboard says "FARGO". To the right, a tall, modern skyscraper rises into the sky. The overall scene is a mix of old and new architecture.

FY
23

KEY
DELIVERABLES

FY2023 KEY DELIVERABLES

Strategy: Maintain Systems integrity, compliance and business continuity

Cybersecurity

- Expansion of Security Awareness Program Offerings
- Continued reduction of employee phishing failure rates thru education
- Automation of account creation for 3rd Party users
- Citywide deployment of Endpoint Detection & Response (EDR)
- Citywide deployment of Extended Detection & Response (XDR)

FY2023 KEY DELIVERABLES

Strategy: Recruit and retain a skilled and diverse workforce

- Centralized Employee Service Request System
- Automated Performance Management Completion
- Service Recognition Program Updates
- Continuous improvement of Tuition Assistance Program - **tailoring benefits** to meet workforce needs

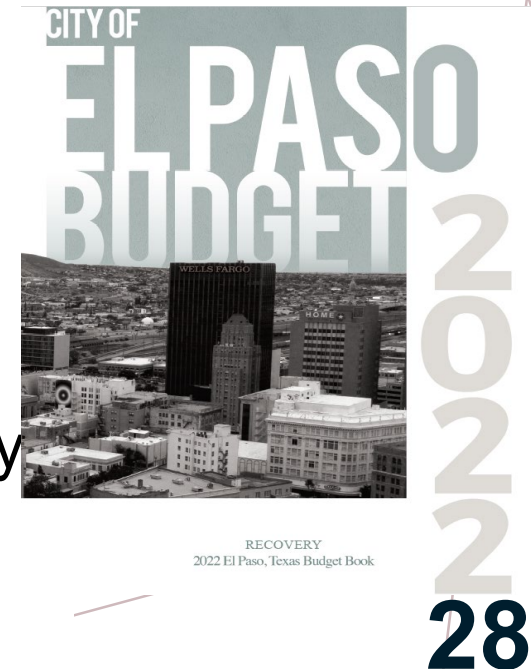
Strategy: Implement leading-edge practices for achieving quality and performance excellence

- Deliver **redesigned** White Belt Training & Workforce Idea Workshops
- Deliver **redesigned** Workforce Hybrid Green Belt Training + Projects
- Deploy new workforce training in areas of **Leadership Development + Design Thinking**
- Work with community partners to **co-design** new programs

FY2023 KEY DELIVERABLES

Strategy: Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

- Complete the FY22 audit with no financial findings
- Submit the ACFR to GFOA for 22nd award
- Complete implementation of GASB Statement No. 87, Leases
- Begin implementation of GASB Statement No. 96, Subscription based IT arrangements
- Provide Trainings to all departments on financial policies and procedures
- Provide accurate budgets and financial forecasts through monthly budget updates and our multi-year financial outlook
- Submit the 29th GFOA Distinguished Budget Award



FY2023 KEY DELIVERABLES

Strategy: Support transparent and inclusive government

- Conduct elections for Representatives to Districts 1, 5, 6, 8 a bond election, and charter election and a run-off election(s) if required.
- Conduct an electronic election for trustees to the City of El Paso Employees Retirement Trust.
- Implement a new software application to automate and standardize the all board and commission agendas.
- Integrate a new software application to create uniformed minutes of Board and Commission meetings.



39 Active Boards and Commissions
315 Members

**New Board Member
Appointed!**



FY2023 KEY DELIVERABLES

Strategy: Deliver effective and efficient processes to maximize value in obtaining goods and services

Publish Virtual Training Videos

- Hire El Paso First Local Bid Preference
- How to Register to Do Business with the City

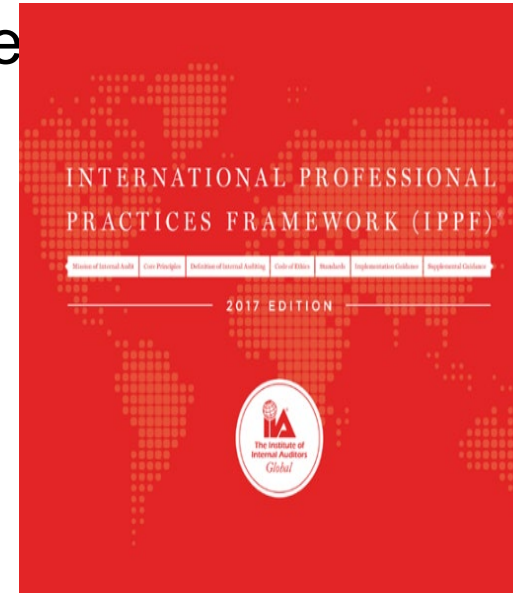
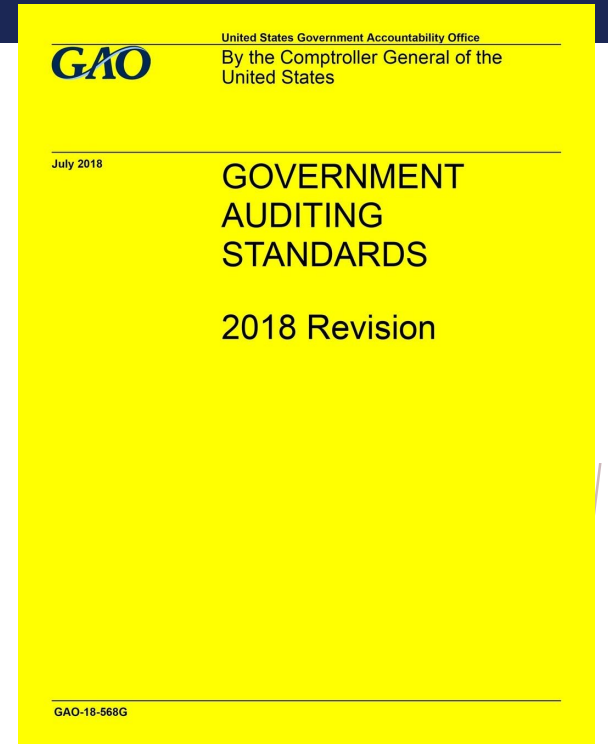
Purchasing Online Bidding System

- On-line bidding for Construction and Architects + Engineers Selections

FY2023 KEY DELIVERABLES

Strategy: Support transparent and inclusive government

- Hotel Occupancy Tax (HOT) Audits
- Franchise Fee Audit
- External Quality Control Review of the Internal Audit Office
- Annual Audit Plan LSS – Green Belt Project



FY2023 KEY DELIVERABLES

Strategy: Enhance the quality of decision making with legal representation and support

Focus on Workforce Development + Customer Service

- Attract and Hire Experienced Lawyers
- Further develop onboarding program for new lawyers
- Participation in Leadership Training, Baldrige, and LSS (Greenbelt candidate)
- Support for Council's Legislative Priorities



GOAL 5 + 6

FY 2023 BUDGET PRESENTATION

HIGH PERFORMING GOVERNMENT

GOAL 5

*PROMOTE TRANSPARENT AND CONSISTENT
COMMUNICATION AMONGST ALL
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GOAL 6

*SET THE STANDARD FOR SOUND GOVERNMENT AND
FISCAL MANAGEMENT*

