



WELCOME TO DAY ONE!

APPROACH TO “MOUNTAINEERING”

- **Base Camp:** prep area before ascension
- **Short Term Priorities:** Next **one to three years**
- **Rope Team:** A group of mountaineers or climbers who are linked together in purpose and direction
- **Trails:** Customer Service and Financial Sustainability
- **Reaching the Summit:** Longer-Term Horizon (Ten Years)





ATTENTION

EMBARK ON THIS STRATEGIC PATH

ONLY IF YOU ARE:



COLLABORATIVE: THIS TRAIL REQUIRES TEAMWORK.
SHARE YOUR KNOWLEDGE, LISTEN ACTIVELY, AND BUILD ON EACH OTHER'S IDEAS.



WELL PREPARED: BRING YOUR INSIGHTS, BE FULLY PRESENT.
EMBRACE THE POWER OF LISTENING + EMPATHY.



WELL EQUIPPED: THE JOURNEY OF STRATEGIC PLANNING REQUIRES
BOTH CREATIVITY, AN OPEN MIND, AND SAFE + TRUSTING SPACES.



ADAPTABLE: BE READY TO FACE CHALLENGING SCENARIOS.

PROCEED WITH COMMITMENT AND VISION!

DAY ONE AM @ A GLANCE

Thursday, February 1, 2024 @ Center for Civic Empowerment

9:00 AM	Welcome + Opening Remarks, Mayor Leaser
9:10 AM	Overview and Strategic Context, Interim City Manager, Cary Westin
9:20 AM	Key Council Focus Areas/Priorities First “Ice Fall” Breaker
~ 10:00 AM	Shareout by “Rope Team”
11:30 AM	Navigation Recap: Voice of our Community (VOC) Feedback



DAY ONE PM @ A GLANCE

Thursday, February 1 , 2024 @ Center for Civic Empowerment

Proceed with Working Lunch On-Site

Focus: Short Term Priorities over next one to three years

1:00 PM

Additional Community Feedback Opportunity (Call to the Public)

~2:00 PM

Focus: Short Term-Priorities (next one to three years)

- Financial focus---key commitments and considerations
- Data-informed---top priorities
- Begin to navigate from consensus to commitment

3:00 pm break

Priority Mapping by key theme

3:10 PM

- Customer Service/Experience
- Financial Sustainability

Adjournment by 5:00 pm



Key Council Focus Areas Over Next One to Three Years

FISCAL

TAXES

D1

ROADS

RESPONSIBILITY

A 3x3 grid of icons representing fiscal responsibility. The icons include: a car on a road, a person at a computer, a person writing on a notepad, a person holding a coin, a person holding a document, a person holding a map, a person holding a coin, a person holding a document, and a person holding a map.

STREETS & FLOODING

ANIMAL SERVICES

D2

PARKS & SENIOR CENTERS

COMMUNITY QUALITY OF LIFE

A 3x3 grid of icons representing streets and flooding. The icons include: a person sitting on a bench, a person walking on a path, a person walking on a path, a person walking on a path, a person walking on a path, a person walking on a path, a person walking on a path, a person walking on a path, and a person walking on a path.

FINANCIAL STABILITY

CIVIC ENGAGEMENT

D3

ACCESS TO CITY SERVICES

LONG TERM PLANNING

A 3x3 grid of icons representing financial stability. The icons include: a person holding a coin, a person holding a document, a person holding a map, a person holding a coin, a person holding a document, a person holding a map, a person holding a coin, a person holding a document, and a person holding a map.

REGIONAL HOSPITAL

OBGYN CARE & DELIVERY

D4

MIGRANT SITUATION

SPEEDING

A 3x3 grid of icons representing regional hospital. The icons include: a person holding a coin, a person holding a document, a person holding a map, a person holding a coin, a person holding a document, a person holding a map, a person holding a coin, a person holding a document, and a person holding a map.



Key Council Focus Areas Over Next One to Three Years

PUBLIC SAFETY

SENIOR PROGRAMMING

TRAFFIC & CONNECTIVITY

D5

NEW BUSINESS ENGAGEMENT

311 PROCESS

STREETS

BIKE LANES

D6

IMPROVEMENTS

ECONOMIC

STREETS

PUBLIC SAFETY

D7

DEVELOPMENT

SUSTAINABLE PLANNING

HUMAN SERVICES

HOUSING & LIVING

D8

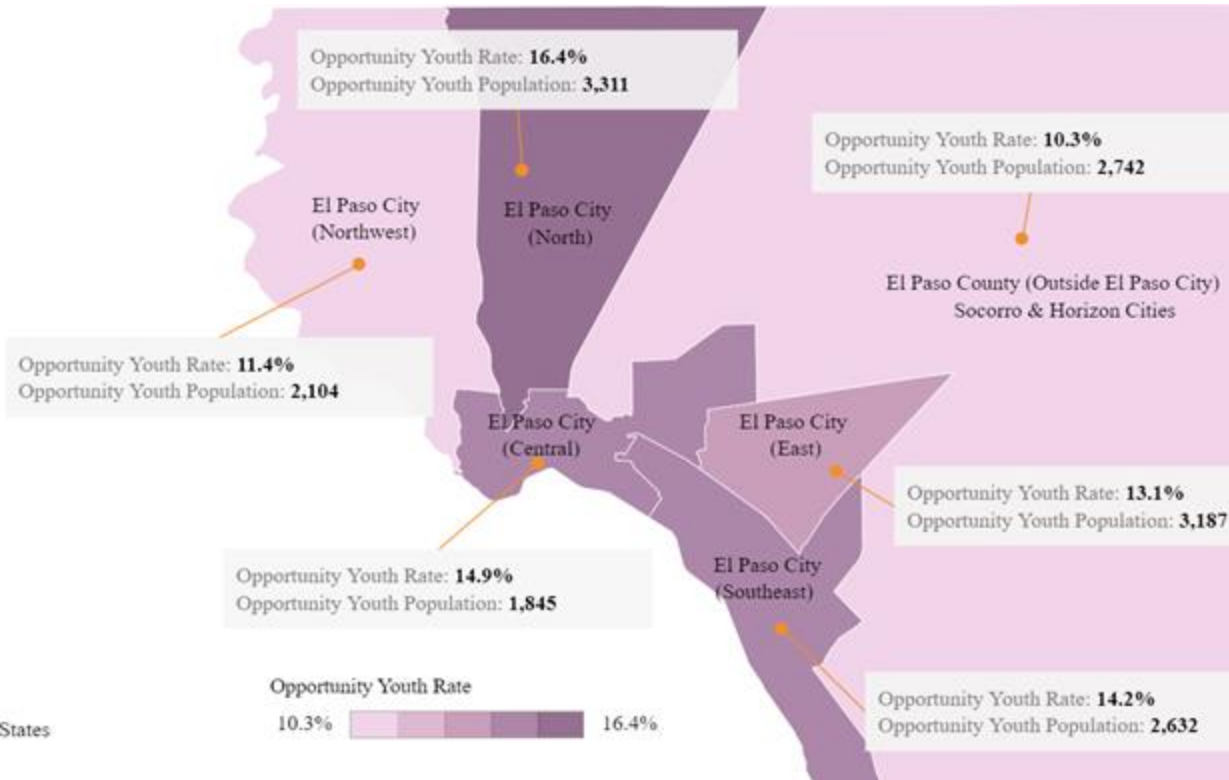
CONNECTION TO COMMUNITY



**In the next two years, the
best thing that could
happen for _____ is _____.**



OPPORTUNITY YOUTH IN EL PASO COUNTY



Source: Hunt Institute calculations using data from the U.S. Census Bureau, American Community Survey 5-Year Estimates Public Use Microdata Sample.

13.1%

EL PASO COUNTY
OPPORTUNITY YOUTH RATE

15,821

EL PASO COUNTY OPPORTUNITY
YOUTH POPULATION

120,497

EL PASO COUNTY TOTAL
YOUTH POPULATION

 **BREAKTHROUGH915**





Meeting in recess



Rope Team Share Out

Recap of KEY FEEDBACK METHODS (Snapshot)

Voice of our community from data to insights

- **Council 1:1 Briefings, Feedback Forms + Work Sessions**
- **Community Partners and Collaborators**
- **Community Needs Assessments**
- **Community Progress Bond Development**
- **Biennial Community Survey**
- **Top Resident Services Requested Analysis**
- **Integrated Budget Process---Chime in! Survey**
- **Board/Committee strategic visioning + alignment**
- **Department Workshops**
- **Workforce Pulse Surveys**

Importance-Satisfaction Ratings



Top categories of city services based on importance-satisfaction ratings

2023 City of El Paso Community Satisfaction and Priority Survey. ETC Institute's *DirectionFinder*®

PARTNER ROUNDTABLES

January 8th & January 9th Sessions

Key Takeaways

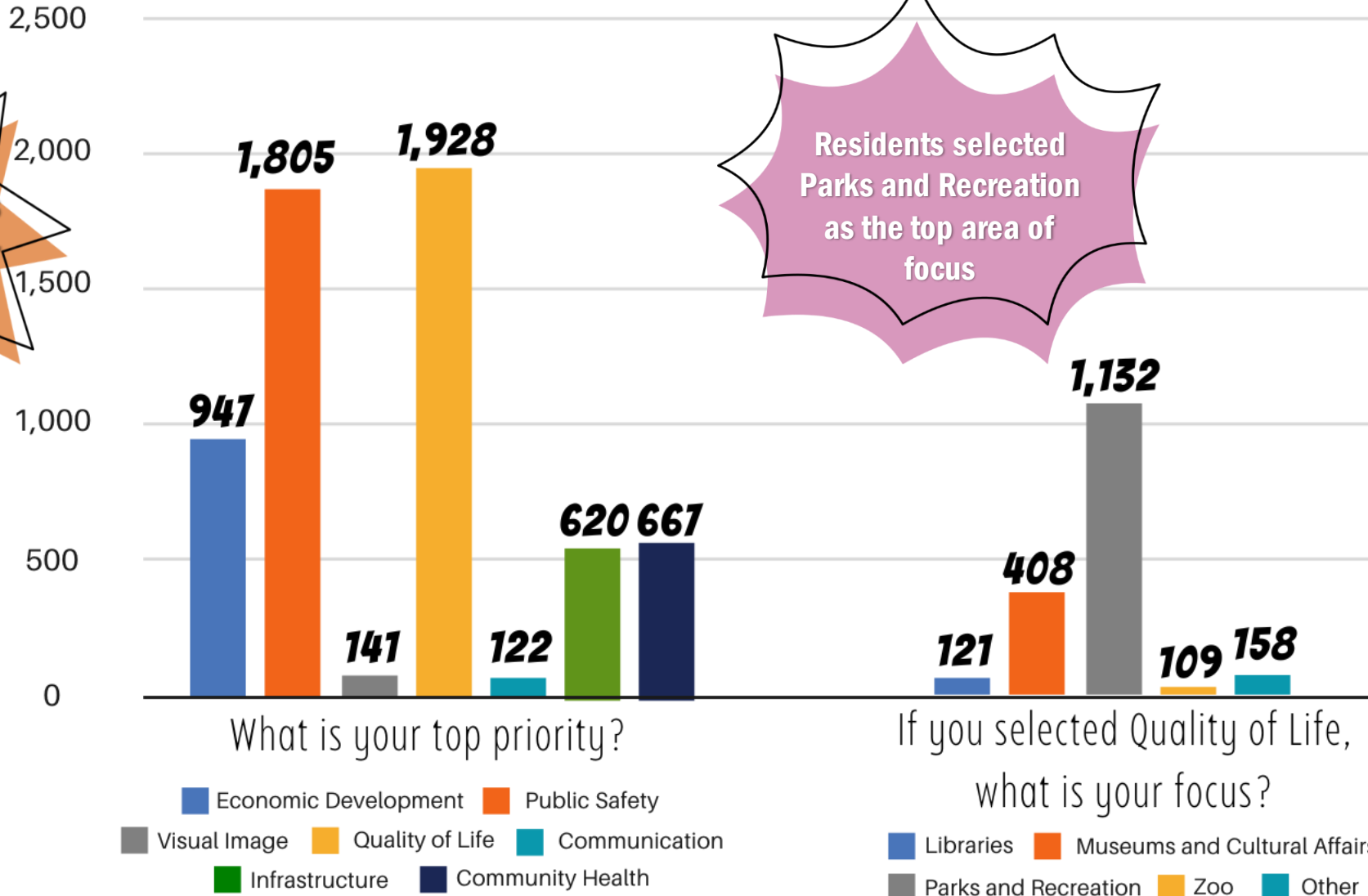
- Expansion of assistance to **Local Small Businesses and Microenterprises**
 - Business One Stop Shop (BOSS)
 - Subscription based bookkeeping and providing bilingual support services
 - Facilitate **Communication and Transparency**
 - Data sharing
 - Ongoing strategy sessions
 - **Illuminating pathways and building talent pipelines**
 - Formal apprenticeships and “infrastructure academies”
 - Focus on Opportunity Youth and Young Adults-market **Breakthrough 915** online and physical resource hub
 - Quality workforce development and well-trained, high-level talent
-

Chime In!

Budget Survey Responses

Quality of Life was the top priority for residents

Residents selected Parks and Recreation as the top area of focus



PARTNER ROUNDTABLES

January 8th & January 9th Sessions

Key Takeaways

- **El Paso as a Smart City at the forefront of adopting emerging technologies**
 - Creation of a Tech District in Alameda corridor
 - Internships, Entrepreneurship, Computing in K-12
 - **Public Private (non)Profit Partnerships and Advocacy**
 - Recognition
 - Sustaining programs/services after federal funding ends
 - **Built Environment through a Health Lens**
 - Improve and add Quality of Life amenities
 - Improving sidewalks, walkways, hike and bike trails
 - Considering other energy sources (i.e. Fleet pilots with Renewable & Compressed Gas)
 - Maximize international procurement opportunities
-



STRATEGIC ALIGNMENT SNAPSHOT

MISSION STATEMENT

approved 4.28.21

The Youth Advisory Board provides an impactful voice to advocate for our El Paso youth and establish opportunities to foster a safe, integrated and unified community.

YOUTH ADVISORY BOARD VISION

The Youth Advisory Board will help shape the future in which we will grow up in, building on areas of our culture, safety and the overall health and welfare of our community.



BOARD MEMBERS

Amber Borjon
Amaris Ramos
Jesus Perez
Daniela Martell
Liliana Velarde
Kayla Saucedo

YOUTH ADVISORY BOARD

CITY OF
EL PASO, TEXAS



Regional Renewable Energy Advisory Council

MIGUEL FRAGA, CHAIR / JOSHUA SIMMONS, VICE-CHAIR

Recommendations of the RREAC will be **aligned with strategic goals** in pursuit of the identified and adopted mission / vision

KEY RREAC PRIORITIES BASED ON STRATEGIC GOALS

- Create a Bilingual Education Campaign
- Identify and study the viability of solar /renewable energy code requirements.
- Reduce overall energy consumption and enhance energy efficiency in municipally owned facilities
- Recommend incentive programs targeted for businesses in the area of renewable technology



Strategic Plan for Veteran Affairs Advisory Committee

Veterans Affairs Advisory Committee

- District 1: Stephanie Hopper*
- District 2: Hope Jackson*
- District 3: Don Parrott
- District 4: Jonathan Bohannon
- District 5: Laura Butler (Secretary)
- District 6: Bruce Biegel* (Vice-Chair)
- District 7: Justin Roti
- District 8: Melissa Harcrow
- Mayor: Lance Lehr (Chair)

* Subcommittee Chair



September 13th, 2021

OSAB Adopted Mission Statement (10.11.23)

To advocate for the acquisition and preservation of sustainable, welcoming, **natural** open spaces for all to experience and enjoy.

OSAB Adopted Vision Statement (11.08.23)

The Open Space Advisory Board is committed to increasing the quantity, improving the quality and protecting the integrity of natural open spaces for the El Paso community, where residents and visitors alike can connect with nature and engage in recreation through a variety of diverse landscapes and opportunities, such as year-round activities and access to a first-class trail system.

Goal 4.1: (City 6.1/6.2) Address Veteran employment in the city strategic plan by placing a goal (6.1.1) to *Obtain a 15% Veteran Workforce by 2025*

Goal 4.2: (City 5.5) Address Veteran communication in the City strategic plan by placing a goal (5.5.1) to *Expand Veteran presence on our web pages and social media sites and build a comprehensive strategy to connect with Veterans and Service Members*

Goal 4.3: (City 8.1) Address Veteran homelessness in the city strategic plan by placing a goal (8.1.1) to *Sustain the funding of case management, supportive services and rental assistance to homeless Veterans*



WOMEN'S RIGHTS COMMISSION

STRATEGIC PLANNING PROCESS

Part Three: February 21, 2023



TEAM
EP
TX



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BASECAMP



**What is in your
backpack?**







- 1. INDIVIDUALLY IDENTIFY 3 TOOLS**
- 2. SHARE OUT WITH YOUR ROPE TEAM THE TOOLS IDENTIFIED**
- 3. OF THE COLLECTIVE TOOLS IDENTIFIED, CHOOSE UP TO 5 AS ONE ROPE TEAM**

Directors available to share feedback/key insights



MEETING IN RECESS



CALL TO THE PUBLIC

****Quite please during speaker comments***



Short Term Priorities (one to three years)





CITY OF EL PASO

2024 Strategic Planning Session

Financial Focus

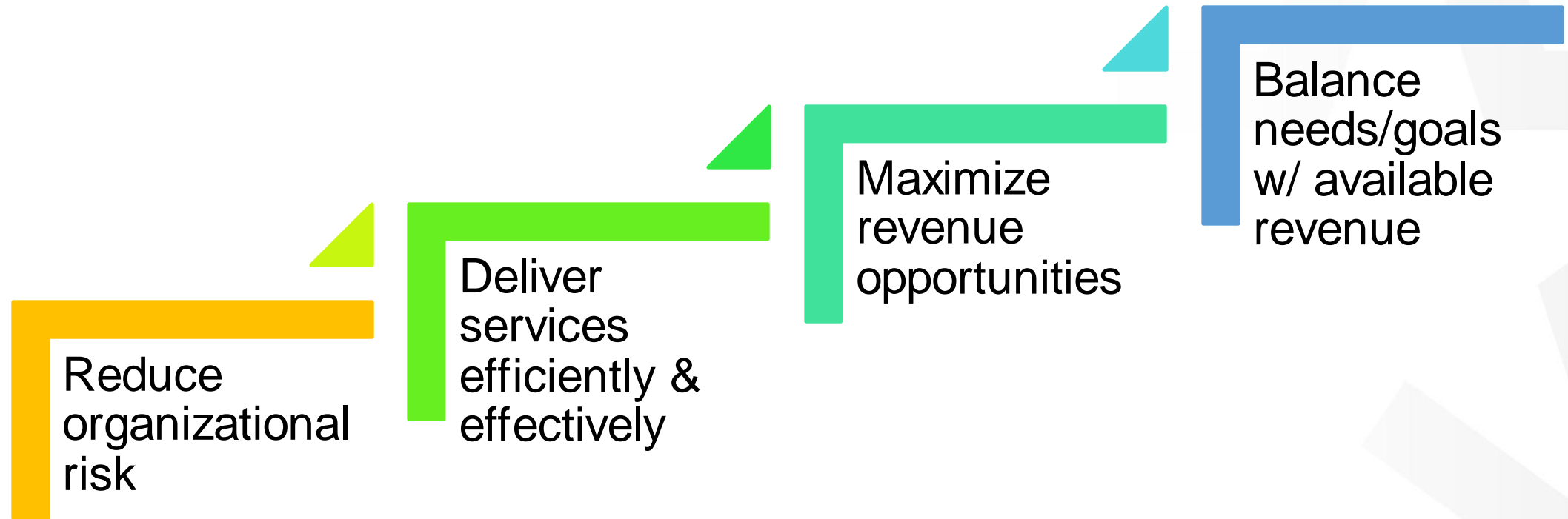
Agenda

- **Fiscal Management**
- **Property Tax & Valuations**
- **Sales Tax Collections**
- **Short-term needs and long-term goals**
- **Capital projects and debt service**



Fiscal Management

Our Approach



Maximizing Resources

Protect taxpayers and Maintain Services

- Above average property value growth last couple of years
- Unprecedented sales tax growth
- Dissolved and modified Reinvestment Zones = more property tax revenue for General Fund
- Created a “Pay for Futures” fund to minimize impact from collective bargaining agreements
- Utilized grants to help cover cost of new firefighters
- Increased annual pay-go funding for vehicles, equipment, and facility improvements
- No debt issuance for bond projects – utilized bond proceeds on-hand

Balancing Needs/Goal w/ Available Revenue

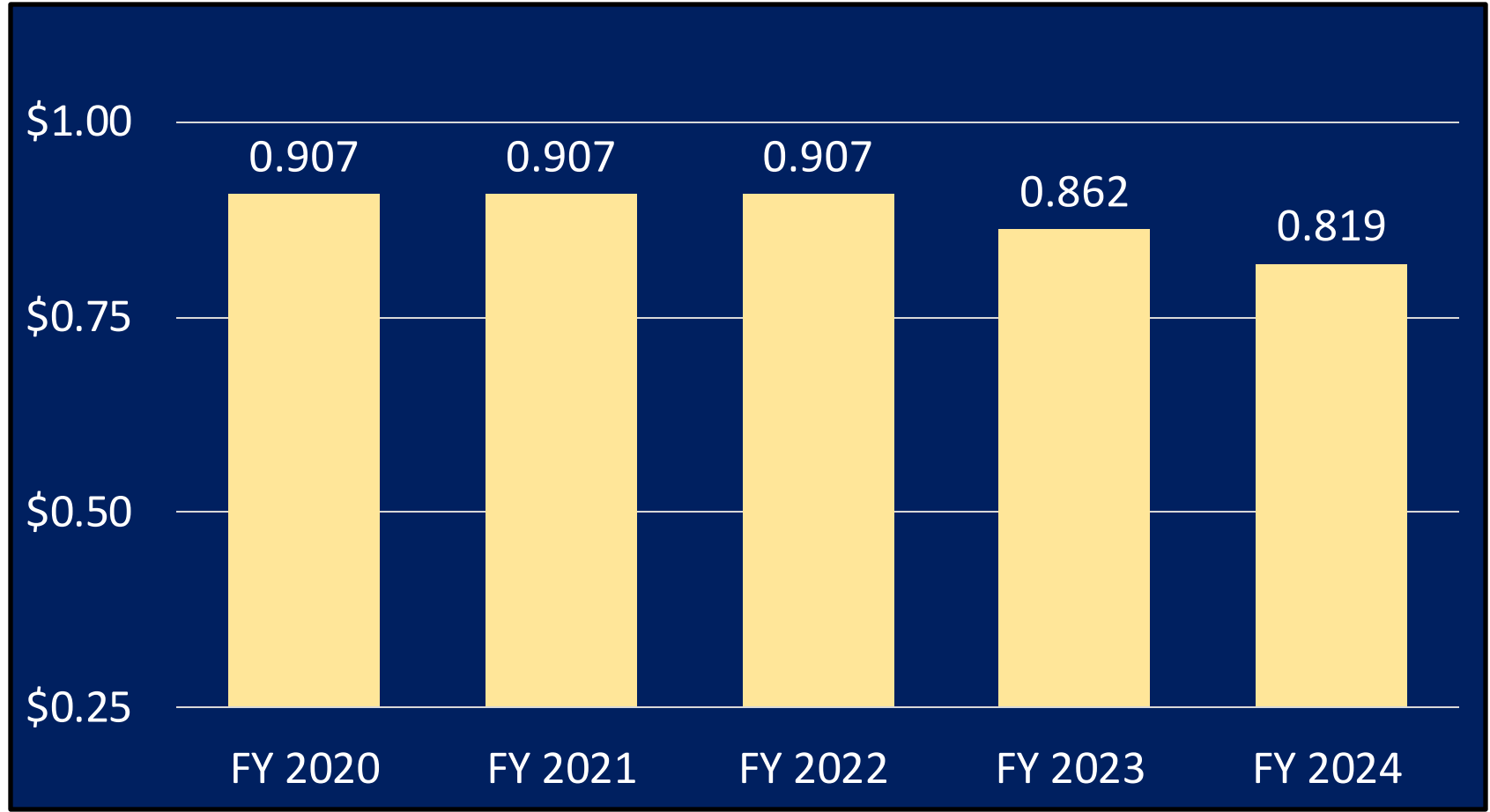
Short-Term Needs

- **Spending Pressures** – labor costs, contracts, materials, supplies, and remaining voter-approved debt to issue
- **Maintenance of Aging Infrastructure** – existing condition (and allocated annual funding) is below the required levels – ex. Streets, facilities, parks, etc...

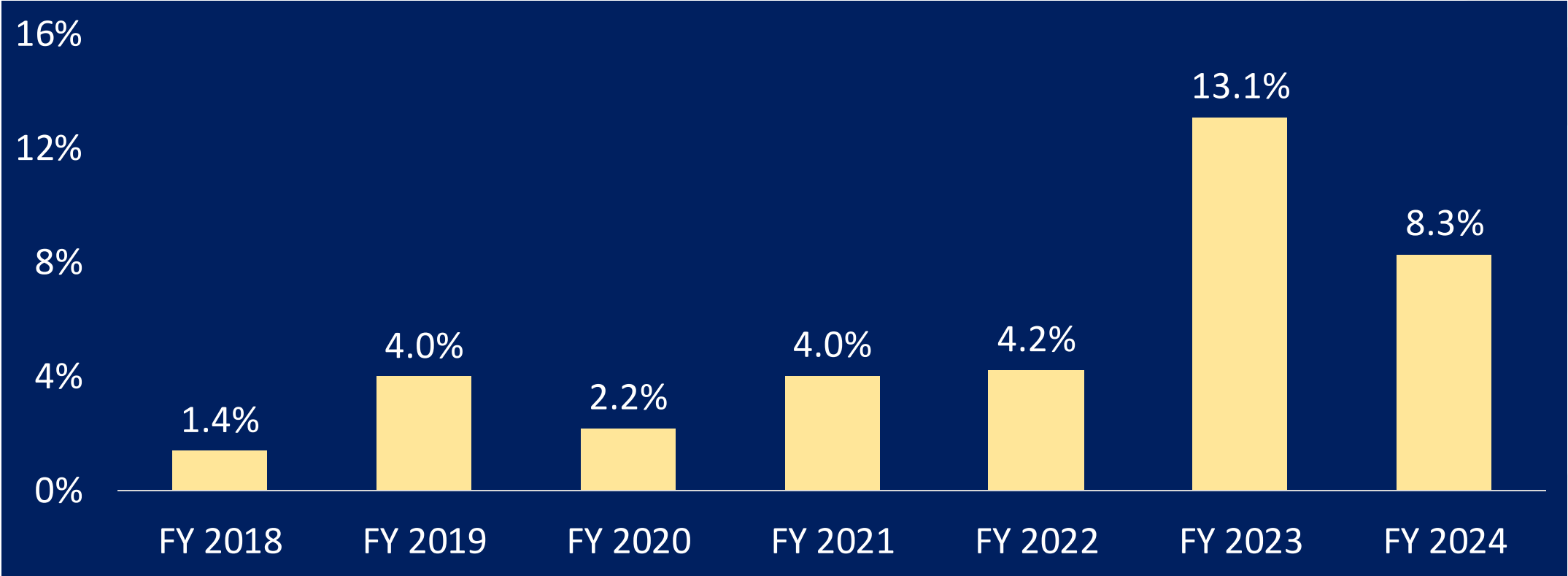
Long-Term Goals

- Maintain all infrastructure to be at an acceptable standard
- Financially sustainable
- Utilize updated comprehensive/master plans to assist with identifying gaps in service

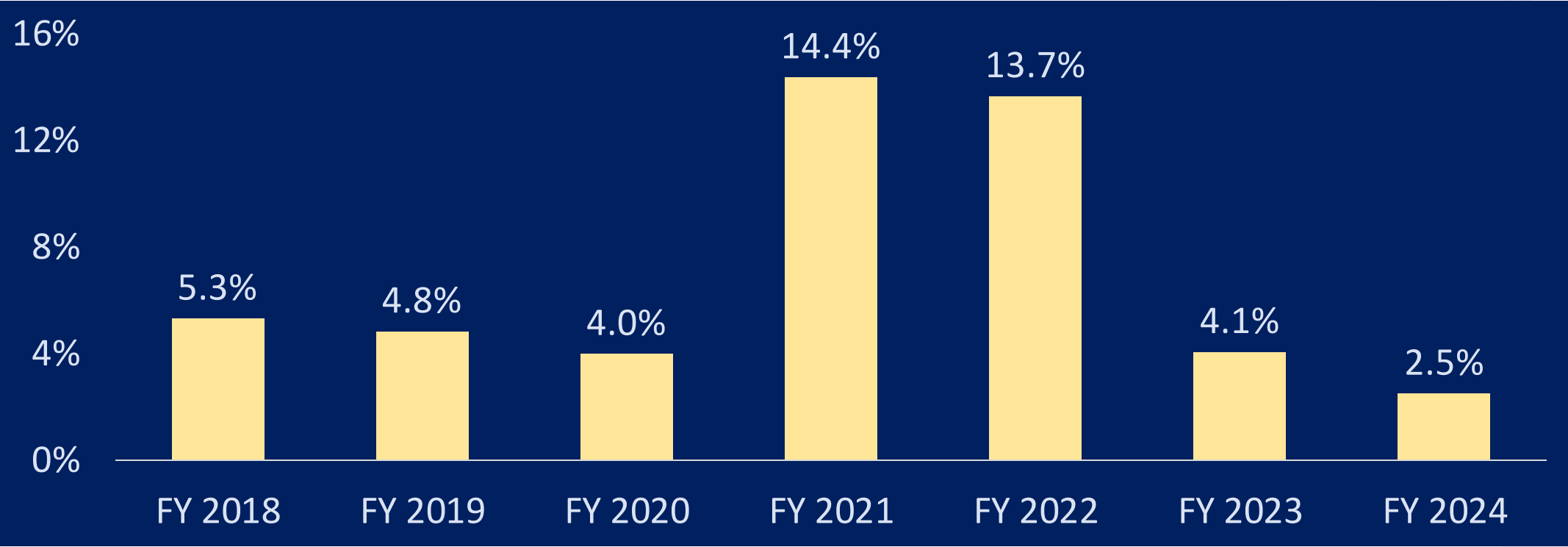
Property Tax Rate



Property Valuations



Sales Tax Collections





Recent Operation Update Presentations

Police

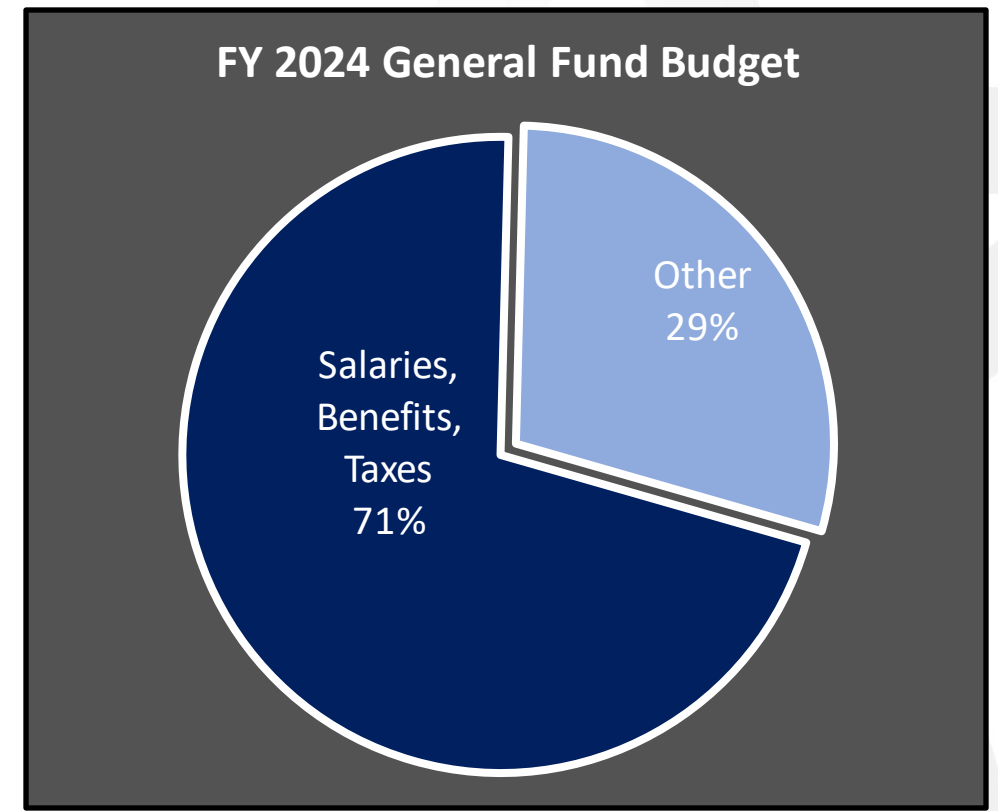
- Staffing
 - Recent academy goals (budgeted #'s) have not met the target
 - Staffing requirement for the new Far East Regional Command
- Vehicles
 - 348 cars and motorcycles replaced in 2017 and 2018 – all will soon begin reaching end of lifespan
- New Programs (Technology)
 - Digital video recording system (bodycams) and City Watch Camera system initially funded through grants, will require General Fund investment in upcoming years

Fire

- Staffing
 - Fire staffing increasing for Fire Stations 36 and 38
 - SAFER grant will help with personnel costs over next three years, then General Fund will pick up full cost
- Equipment/Apparatus
 - Fire apparatus replacement has a 48 month built time and inflation impacts
 - % of apparatus exceeding life span will increase dramatically over next four years
 - Fire - Air-PAK 75 SCBA 2007 Model updated to 2013 edition is discontinued and will need replacing
- Facilities – several bond projects have experienced scope reductions due to increased costs

Workforce

- Largest cost driver of General Fund budget
- Competitive Compensation
 - 27% increase in min. wage since May 2022
 - Council target of \$15 per hour minimum wage (currently at \$13.11 per/hr)
- Healthcare Benefits – City has been covering cost increases last 5 years
- Public safety staffing increases – new stations and regional commands coming online



Street Maintenance

- Since 2018 Average citywide Pavement Condition Index has stayed steady at a rating of 65 (fair condition)
- 50% of streets rank in the fair to very poor condition
- Current investment is only approximately 25% of necessary annual amount
- Unpaved Rights-of-Way – 33% of alleys (1/3) are unpaved and 32 unpaved streets in our inventory

PCI PAVEMENT CONDITION INDEX

PCI Range	Condition Description	2022 Data % of Network	2018 Data % of Network	2008 Data % of Network
91-100	Excellent	11.57 %	27.66 %	26.75 %
81-90	Very Good	17.52 %	14.16 %	22.72 %
71-80	Good	16.16 %	15.48 %	17.06 %
61-70	Fair	12.21 %	10.31 %	17.59 %
43-60	Marginal	25.08 %	19.56 %	10.46 %
21-42	Poor	17.41 %	10.06 %	5.00 %
0-20	Very Poor	0.05 %	2.77 %	0.42 %
COEP PCI Average		65.29	65.42	75.54
Percentage Good or Higher		45.25 %	57.30 %	66.5 %
Percentage Fair or Lower		54.75 %	42.70 %	33.5 %

Parks System

- Inadequate funding to modernize and sustain existing assets
- Playground replacement – 25 “D” rated and more reaching end of useful life
- Shade structures – new and replacements (116 playgrounds need shade structure)
- Irrigation system
 - 84 systems need to be upgraded to Centralized Computer Control
 - Need to renovate irrigation systems in 39 parks
- Updated Parks Master Plan – currently unfunded is required for accreditation and grant applications

City Facilities

- Inadequate funding to modernize and sustain existing assets
- Summer 2023 - Council approved adding \$5 million to facilities budget
- 250+ buildings/structures, or 3.5 million square feet
- 2/3rds of existing facilities are more than 30 years old
- More new facilities coming on board – ex. Community Readiness Center, Fire Stations, Police Regional Command, Training Academy/Headquarters
- Need to maximize current, unimproved, space – ex. Back half of City Hall
- Inadequate maintenance funding – shorter lifespan, increased maintenance costs, customer service impacts
- Need to increase facilities maintenance budget for repairs and staffing

Discretionary and Formula Grant-Funded Programs

- Deliver priority projects for our community at a reduced burden to local taxpayers
- Utilize Grants Partnership Agreements – matching funds, MOU's, participation commitments, in-kind contributions, letters of support
- Federal & state funded transportation projects
- Requires proactive planning and budgeting for matching commitments and other priority grant opportunities

Debt Service

- \$600 million in voter-approved debt remaining to issue over next several years
- Future property value growth expected to slow (value growth x tax rate = available revenue)
- No existing debt to be retired for another five years
- Interest rates – fluctuating rates and future uncertainty (impacts debt costs as well as minimizes future refunding opportunities)

Voter-Approved Bond Status

(\$ in millions)

	Authorized	Debt Issued	Pending to be Issued	Cash on Hand
2012 Quality of Life	\$473	\$345	\$128	\$71
2019 Public Safety	\$413	\$167	\$246	\$102
2022 Community Progress	\$272	\$46	\$226	\$43
Total	\$1,159	\$558	\$601	\$216

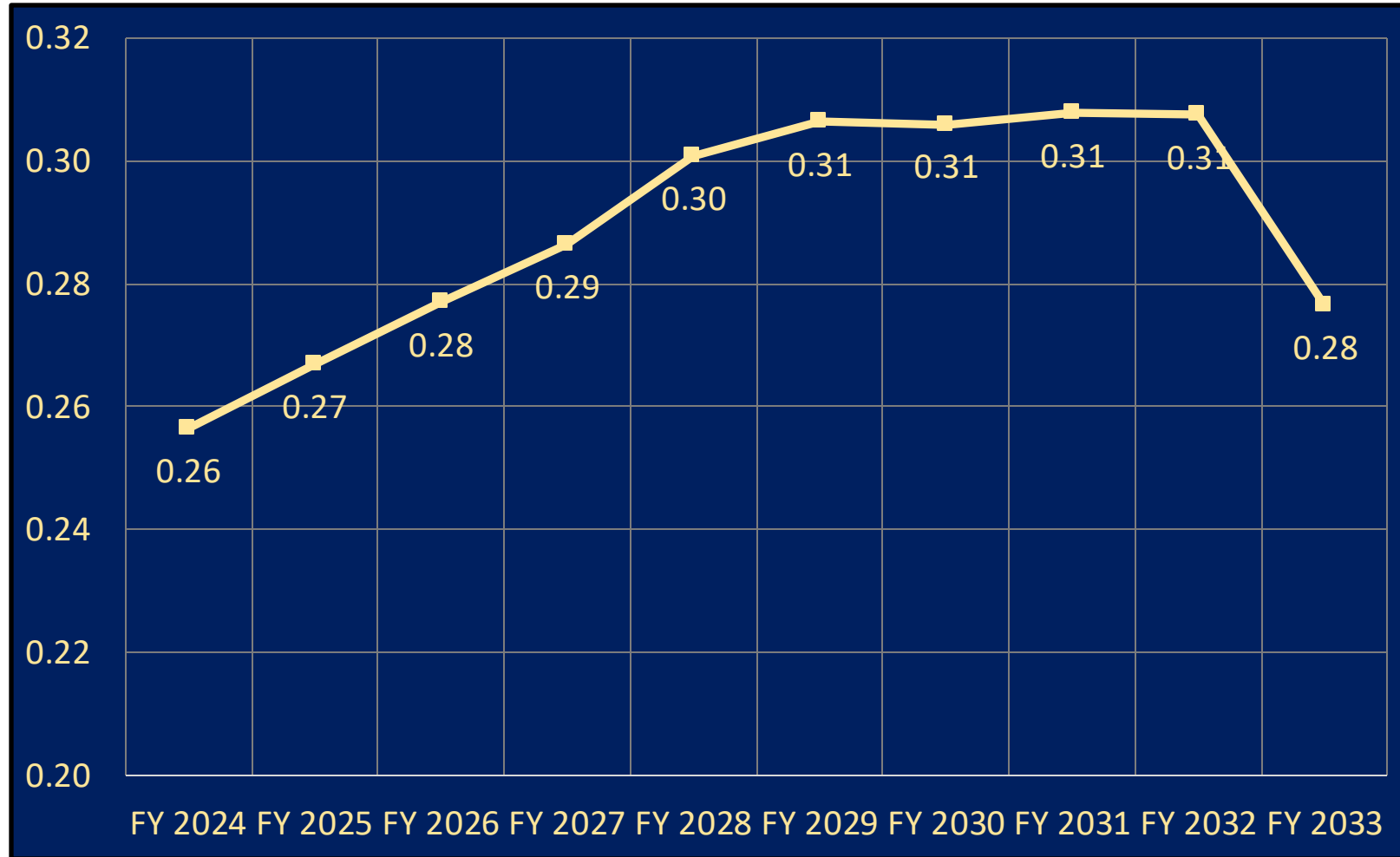
Estimated Debt Model

- Intended to provide general idea of future impact – these numbers will change based on future assumptions
- Only includes remaining authorized (voter-approved) debt to be issued
- Cash flow needs (amount of issuance each year)
- Interest rates – economic/market conditions
- Future property valuation changes

Forecasted Debt Issuances

	2025	2026	2027	2028	2029	2030	2031	2032	2033	Total
2012 Quality of Life	\$20.0	\$60.0	\$48.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$128.5
2019 Public Safety	\$89.0	\$63.0	\$40.5	\$27.4	\$16.3	\$9.5	\$0.0	\$0.0	\$0.0	\$245.8
2022 Community Progress	\$42.8	\$45.1	\$32.7	\$25.3	\$19.7	\$15.4	\$15.4	\$15.4	\$14.7	\$226.4
Total	\$151.8	\$168.2	\$121.7	\$52.7	\$35.9	\$24.9	\$15.4	\$15.4	\$14.7	\$600.1

Estimated Debt Model



Debt Limits

Description	Limit	Current
Total principal amount of all tax-supported indebtedness/ total taxable assessed valuation	10%	3.0%
Net direct debt service as a percent of Net Operating Revenues should not exceed 20%	20%	8.6%
Council established maximum debt service tax rate (increased by 5 ¢ in 2019)	40 ¢	26 ¢ (current) 31 ¢ (FY 2029)

Debt Service

- Future debt issuances will be based on cash flow
- All potential options to minimize future debt rate increases are being evaluated, including:
 - Refunding old debt
 - Utilizing debt service reserves for defeasance of outstanding bonds
 - Implementing a commercial paper program



CITY COUNCIL MEMBERS

Feedback Snapshot

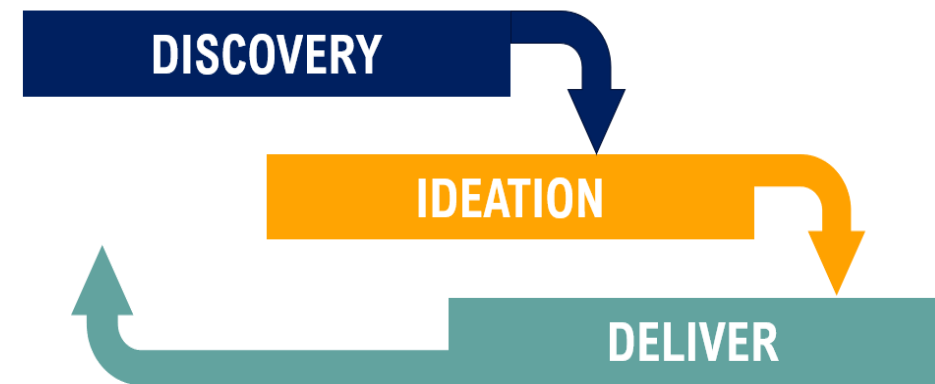
*What do you hope emerges as a top priority supporting **customer service**?*

7 out of 8 responses provided reference opportunities to improve overall **311 process** and customer experience including service levels, feedback loops and consistency

311 REDESIGN



A HUMAN CENTERED DESIGN APPROACH



DESIGN PERSPECTIVE



DESIGN PERSPECTIVE



HUMAN CENTERED DESIGN

DISCOVERY

IDEATION

DELIVER

INTERVIEW

**EMPATHY
MAPPING**

**CUSTOMER
JOURNEY**

ANALYSIS

THEME

REFRAME

IDEATE

**DEVELOP
PROTOTYPES**

**TEST &
REFINE**

**DEVELOP
PORTFOLIO OF
INITIATIVES**

PILOT

**MEASURE
IMPACT**

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311/SERVICE REQUESTS

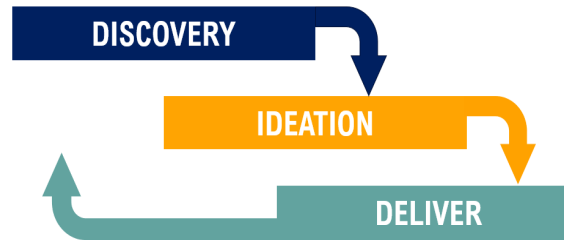
Process Owner Workshops

Chief Zarur, PD
Arthur Alvarado, PD Codes
Danny Soto, PD Codes
Nicholas Ybarra, ESD
Jimmy Smith, ESD

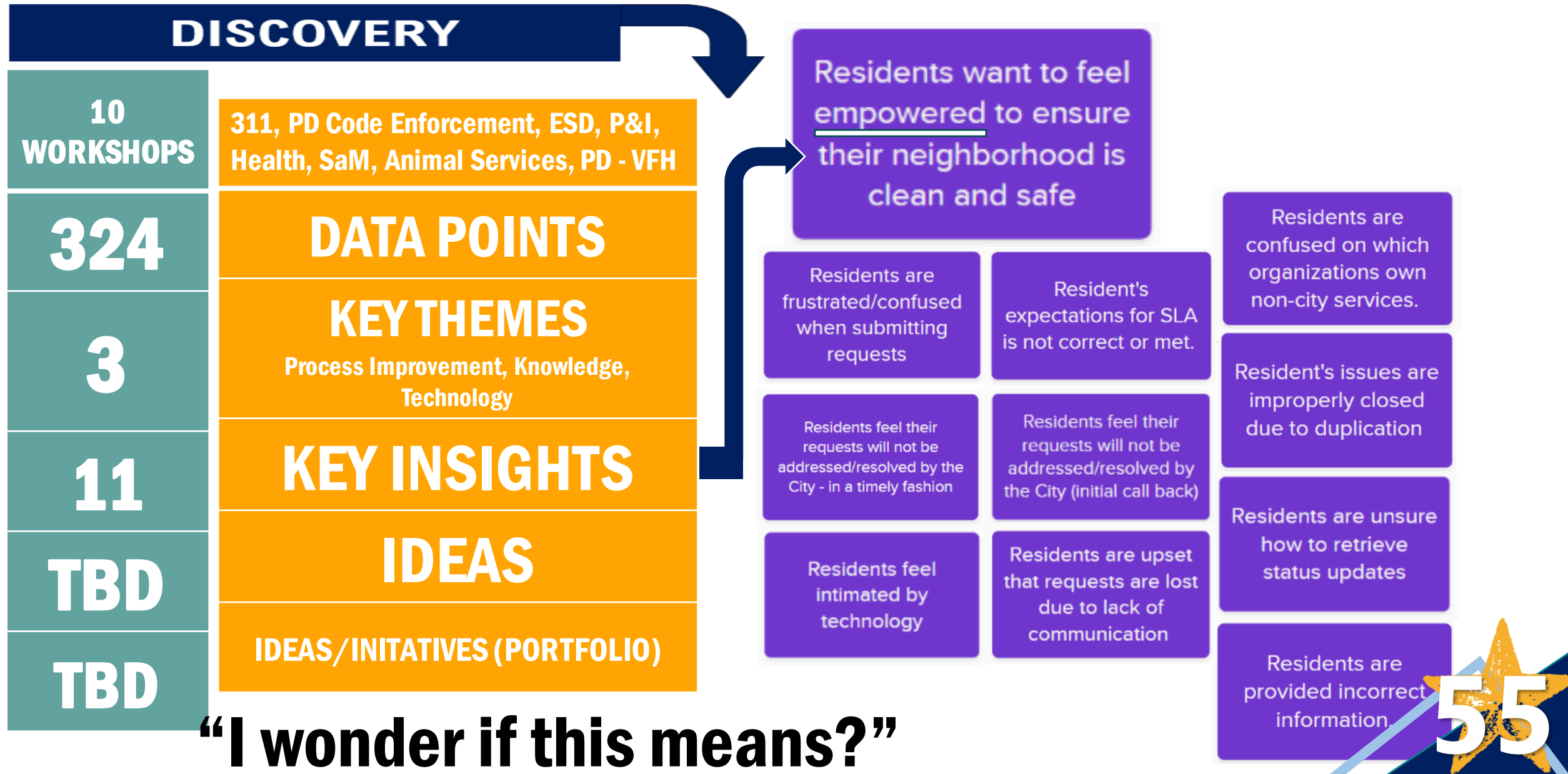
Irma Ogden, 311
Armando Flores, PD VFH
Rosemary Crawford, TO
Gabriel Burrola, DoITS
Angelica Gonzalez, SaM

Ginny Castaneda, ESD
Myrna Workman, ESD
Javier De La Cruz, P&I
Nathan Walsh, P&I
Cesar Ortiz, P&I

Amy Orona, P&I
Brenda Cantu, P&I
Gina Ramirez, Animal Svcs
Melissa Hawthorne, Health
Meshawn Asberry, Health

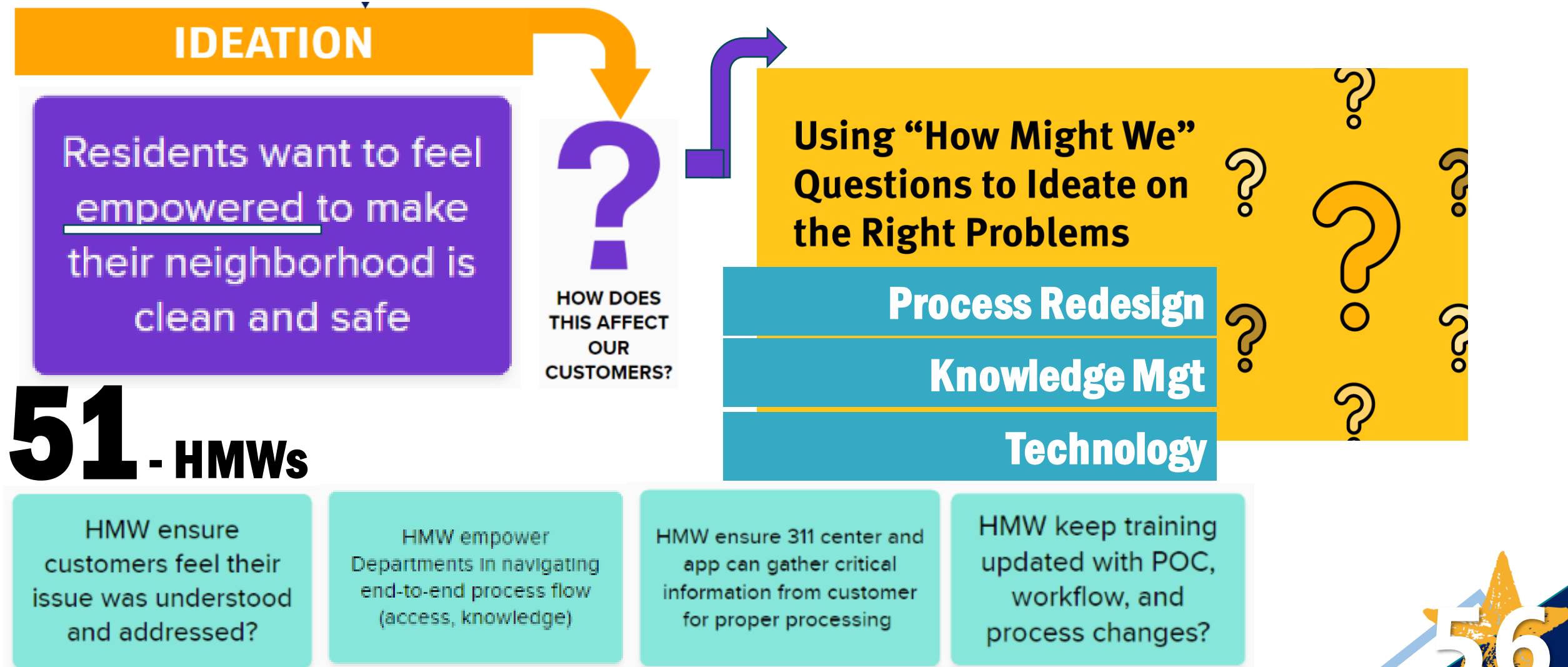


311/SERVICE REQUESTS



311/SERVICE REQUESTS

“How Might We”, moving from – *INSIGHTS TO IDEATION*



DESIGNING THE CUSTOMER EXPERIENCE

IDEATION

Residents are
frustrated/confused
when submitting
requests

Residents want to feel
EMPOWERED to make
their neighborhood is
clean and safe

HMW ensure customers
feel acknowledged and
listened to?

HMW ensure customers
understand the request
process (Service Level
Agreement)?

HMW ensure customers
understand how to obtain
status updates?



**DoITS data review with
Operating Departments to
identify quick wins**

CITY COUNCIL MEMBERS

Feedback Snapshot

*Most significant priorities adopted in 30 by
30 strategic objectives*

2 out of 4 responses selected *Expand investment in public safety operations* **and**

2 out of 4 responses selected *Complete Quality of Life Bond Projects and develop signature programming (2.0)* as key priorities

30 BY 30 KEY STRATEGIC OBJECTIVES

1 Activate targeted (re)development (Goal 1)

- Medical Center of the Americas/Alameda
- Reimagine Cohen/Angora Loop/Northeast Parkway
- Five Points
- Airport Development
- High priority corridor development plans
- Infill 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
- Uptown

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

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

4 Launch new business-friendly practices and services improving speed-to-market and supporting entrepreneurship/microenterprises (Goal 1)

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

6 Expand investment in public safety operations (Goal 2)

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

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

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

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

9 Align and implement key investment strategies (linked to 6.6) sustaining and enhancing park system operations and outdoor offerings (Goal 4)

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

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

12 Optimize resources by evaluating and aligning service delivery mechanisms

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

13 Create and implement a plan to address long-term liabilities and sustain the City's Bond Rating

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 7)

- Streets Resurfacing
- Streets Reconstruction 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 7)

19 Create and implement a comprehensive facility and fleet investment plan (2.0) (Goal 7)

20 Establish Eastside and Mission Valley Growth Plan and begin implementation and complete Comprehensive Master Plan update. (Goal 7)

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)

23 Sustain the Live-Release Rate (2.0) (Goal 8)

24 Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities (Goal 8)

25 Seek out and activate interregional and binational partnership opportunities that support trade, technology, and tourism (linked with 1.5) (Goal 8)

26 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 (Goal 1)

27 Continue the development of integrated planning efforts with Communities of Excellence (COE) partners (Goal 1)

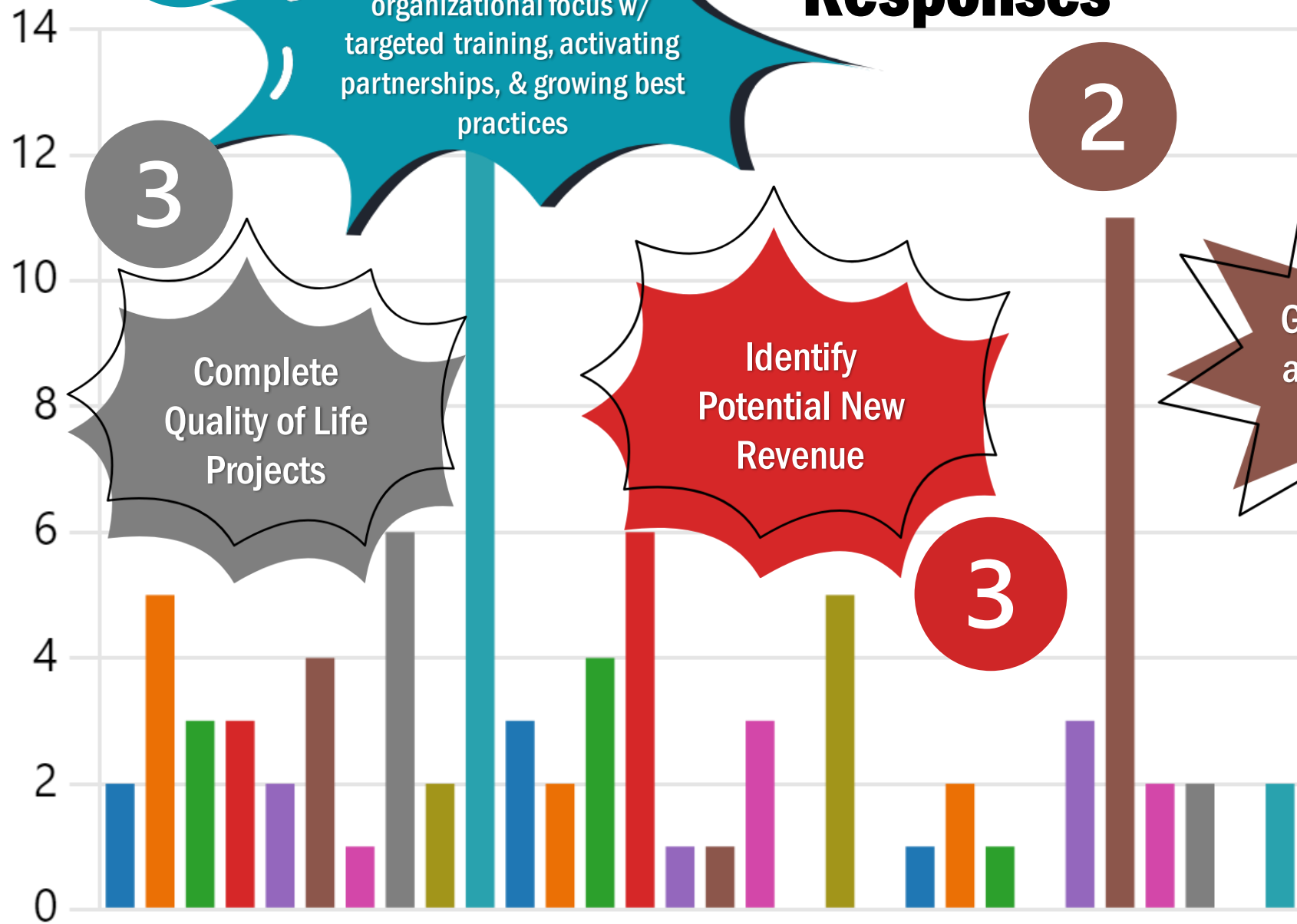
28 Plan and implement dynamic and broadly partnered talent management strategies (Goal 6)

29 Develop a bond package focused on addressing identified community priorities and needs aligned with targeted areas of investment (Goal 7)

30 Develop solutions to increase access and services for El Pasoans experiencing or at-risk of homelessness (Goal 8)

- 1. Activate targeted (re)develop... 2
- 2. Expand Downtown revitalizati... 5
- 3. Enhance cross-border mobilit... 3
- 4. Launch new business-friendly... 3
- 5. Identify and develop plans for... 2
- 6. Expand investment in public s... 4
- 7. Establish a brand that celebra... 1
- 8. Complete Quality of Life Bon... 6
- 9. Align and implement key inve... 2
- 10. Expand workforce developm... 13
- 11. Become a model for activati... 3
- 12. Expand Downtown revitaliza... 2
- 13. Optimize resources by evalu... 4
- 14. Identify potential new reven... 6
- 15. Establish Bond Election 1
- 16. Define and begin implement... 1
- 17. Expand the investment and ... 3
- 18. Implement improvements a... 0
- 19. Create and implement a co... 5
- 20. Establish Eastside and Missi... 0
- 21. Evaluate and integrate key p... 1
- 22. Support affordable, high-qu... 2
- 23. Sustain the Live-Release Rate 1
- 24. Create and implement the U... 0
- 25. Seek out and activate interre... 3
- 26. Grow existing and attract ne... 11
- 27. Continue the development o... 2
- 28. Plan and implement dynami... 2
- 29. Develop a bond package foc... 0
- 30. Develop solutions to increas... 2

Department Responses



30x30 Status Priorities

36

COMPLETE



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IN PROGRESS



6

ONGOING



61



30x30 Status Priorities

6. Expand investment in public safety operations

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

2 IN PROGRESS

8. Complete Quality of Life Bond Projects and develop signature programming

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

3 COMPLETED

4 IN PROGRESS

10. Expand workforce development and organizational focus on continuous improvement

through targeted training, activating partnerships, and growing best practices

4 COMPLETED

7 IN PROGRESS



STOPLIGHT INDICATOR



COMPLETE



IN PROGRESS



Expand investment in public safety operations

- Staffing needs
- Program annual Police and Fire vehicle replacement
 - Programs supporting safe and sustainable communities



30 BY 30 STATUS

Capital Improvement

- Completion of NE PD command center HVAC replacement, Fire Station 5 gym floor replacement, Fire station 19 & 21 Renovations, FS 36 (new station)
- Began procurement of FS 38, PD training academy, FD Headquarters and 4 FS renovations
- PD Eastside Regional Command Center began construction early 2022 and will be complete by spring 2024.

Fire

- Replacement of 54% of the front line fire apparatus and ambulances that exceed the service life.



Complete Quality
of Life Bond
Projects and
develop signature
programming

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



8

30 BY 30 STATUS

Capital Improvement

- Successfully passed Community Bond this past Nov.
 - Long range plans and comp plan setting foundation for any upcoming bond.

Zoo

- Opened the penguin oasis in December 2023. Creating custom programming and special guest encounters.
- GOH Rhino to be on exhibit February 2024

Library

- Dorris Van Doren Library opened to the public on January 24, 2024.

MCAD

- State officially re-designated the Downtown Arts District, allowing arts entities within the boundaries to access state funds for programs, marketing and capital expenses annually. Currently District sees over 2M visitors annually



Complete Quality
of Life Bond
Projects and
develop signature
programming

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



8



30 BY 30 STATUS

Capital Improvement

- Multipurpose Center
- GMP for 200M complex in NE
- Continuing fire station renovation and Special Teams facility

Zoo

- Completing K Dragon
- Completing AH2 building
- Completing Galop renovation
- Completing Leopard
- Completing all other bond projects
- Creating new events for special needs people on the Autism Spectrum
- Zoo to become Kulture City certified.

Libraries

- Main Library Branch to open in early to mid 2024

MCAD

- MACC will be complete in February
- La Nube Children's Museum will be complete in the summer



30x30 Status Priorities

14. Identify potential new revenue streams

2 COMPLETED

5 IN PROGRESS

26. 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*

1 COMPLETED

2 IN PROGRESS



DAY ONE KEY TAKEAWAYS



What is OUR mountain?

