



**WELCOME TO DAY TWO!**



# DAY TWO AM @ A GLANCE

Thursday, February 15, 2024 @ Center for Civic Empowerment

**Focus: Short Term Priorities over next one to three years**

**Key Themes: Customer Service and Financial Sustainability**

<b>9:00 AM</b>	Recap Short Term Focus Areas/Priorities <ul style="list-style-type: none"><li>• Priority Mapping Framework Discussion</li></ul>
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<b>11:00 AM</b>	Second “Ice Fall” Breaker
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<b>11:30 AM</b>	Focus: Longer Term-Priorities
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# DAY TWO PM @ A GLANCE

Thursday, February 15, 2024 @ Center for Civic Empowerment

***Proceed with Working Lunch On-Site @ noon***

Reaching the Summit: Longer-Term Planning Horizon over next ten years, alignment with Comprehensive Plan launch

1:00 PM	Additional Community Feedback Opportunity (Call to the Public)
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~2:00 PM	Focus: Longer-Term Priorities (up to next ten years) <ul style="list-style-type: none"><li>• Facilitated and interactive conversation on Comprehensive Plan</li></ul>
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***3:30 pm break***

3:45 PM	Presentations, discussion, and action on an update to the Strategic Plan, including, but not limited to, key short term and longer-term priorities and focus areas.
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***Adjournment by 5:00 pm***





# Recap Short Term Priorities (one to three years)





# Key District Focus Areas Snapshot:



- Ensuring we take a **longer-term look**
  - Fiscal Responsibility
  - Plan for Roads – a viable plan



- **"Fixing the things that we have first"**
  - Nice streets and flood prevention
  - Parks & Senior Centers
- **Including "who we are really serving in the community"**
- Animal Services - Customer Services / Customer Experience
- Reimagine budget around Customer Service, what we have, what we can deliver



# Key District Focus Areas Snapshot:

- **Incremental steps toward optimal budget---**two-year look
  - Getting to "750+" toward AA+ Bonding
  - **Cross-functional planning**, long-term departmental plans
  - Financial Stability - need to look at it before taking on needs (building maintenance, etc.)
  - Strategically open facilities/services, especially for our **vulnerable population**
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- **Public Safety - juvenile crime**
  - Ways to connect transportation (city and state)
  - Support for small business in community
  - Affordable Housing
  - Community Land Trust
  - Senior Programming - not have to travel far to meet other seniors

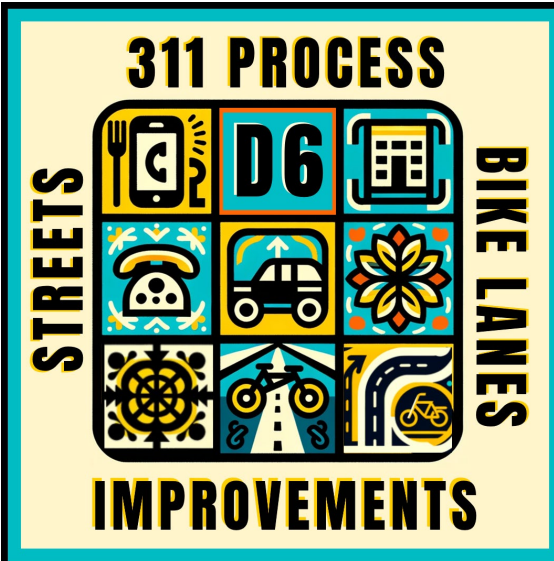




# Key District Focus Areas Snapshot:



- No regional hospital in NE
- Increase in NE population, **"where will community go?"**
- Speeding is an issue - a lot of lives lost due to it
- **"El Paso is the gateway to America"** - need different solutions for migrant issues



- Streets focus needed to address issues
- Bike lanes - awareness and education
- 311 system concerns
- Ensure we are **"giving value back"** in residents needs the priority
  - Address debt first in terms of providing value



# Key District Focus Areas Snapshot:

- **Public Safety #1**
  - Affordable Housing
  - Leverage CoEP facilities to provide key services (i.e. Healthcare)
  - Make parks healthier - outdoor gyms
  - 311 revamp - "3 cases issued, no updates"
  - Seek more funding for existing programs - grants, etc.
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- Providing excellent service to the community we live in, **taking care of what we have**
  - Offering livable wage to employees
  - **Interconnected, walkable, happy community with high-quality facilities**
  - Accessible neighborhood / services for all (inclusiveness)
  - Need more community engagement @ every department
  - Community members do not feel like they fit in city buildings ("its for people in suits")









# Data Points

5

250

3

9

ROPE TEAMS

DATA POINTS

Key Themes +  
PRIORITY AREAS

People, Financial and Infrastructure

KEY STRATEGIC OBJECTIVES







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

“ Formalize the tools they need to be successful ”

**In the next two years, the best thing that could happen for workforce retention and vacancies are higher wages, alternative benefit packages, leveraging transitioning military, targeted training, promoting work-life balance, and formalizing strategic partnership liaisons**

“ Make their lives better and easier (workforce) ”

“ Opportunity Youth: Nothing for us, without us ”

**In the next two years, the best thing that could happen for our youth/future workforce are mentorship programs, service inventory, collaborating with the right community stakeholders, creating and expanding educational programs (guidance, skill building) and funding focused on addressing juvenile crime**

“ Powering young minds ”



“

Differentiate what is nice and what is necessary

”

**In the next two years, the best thing that could happen for long term adaptable financial planning is understanding what is needed directly from departments, focusing on capital projects, new dedicated revenue streams and a multi-year budget approach**

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**people on the front lines need to be creating the budget  
– understanding the issues at the workforce level**

”

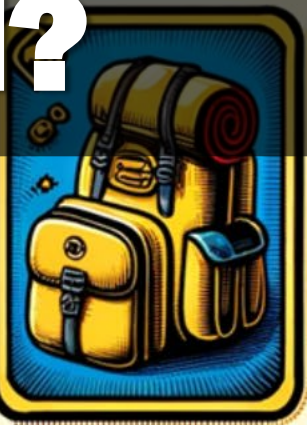
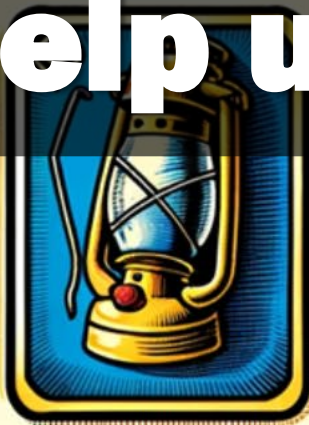
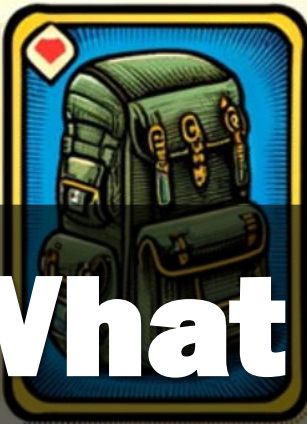
**In the next two years, the best thing that could happen for El Paso is increasing our tax base through aggressive business retention and attraction strategies and incentives**

“

**"One Voice" to grow our existing tax base (different orgs)**

”





**What are the tools that will help us succeed?**



# **“People” Focused Tools**

- City leadership role to reach and grow regional stakeholders
- Civic engagement-expand Neighborhood Leadership Academy
- Dedicated customer service/experience ombudsperson(s) and partnership focus special projects
- Developing existing + new leaders
- Grow in-house capability and capacity
- Create an environment that is open to candor
- Customer Service focused training + events (i.e. replicate Leadership Challenge)
- Wrap-around approach for social services, pilot



# Financial Tools

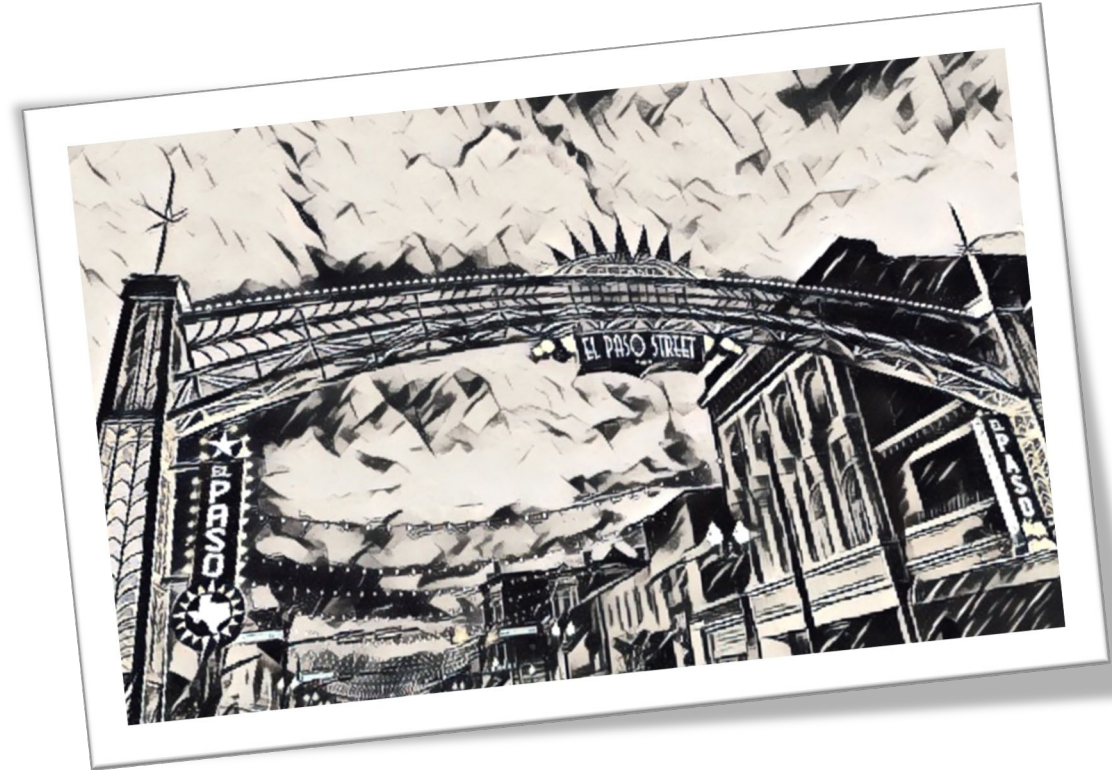
- Property Tax Exemptions
- New incentive Policies + ED Strategy
- Codify funding for critical services
- From one year to two-year budgeting
- Evaluate historical funding
- Incremental fleet/asset replacement
- Proactive grant match funding





# Infrastructure Tools

- Fleet replacement (extended supply chain windows)
- Repair existing CoEP facilities
- Master planning for affordable housing with CoEP facilities/EPW property
- Leveraging CoEP buildings for key resident needs
- Technology:
  - Data collection and sharing
  - Accessible, reliable
  - AI focus







**Presentations, discussion, and action on an update to the Strategic Plan, including, but not limited to, key short term and longer-term priorities and focus areas.**





# Proposed Two Year Action Plan

## Priority Area Mapping: **PEOPLE**

### KEY STRATEGIC OBJECTIVES

What? (Key Focus Area)	Goal + Strategy Link(s)	Link to 30 by 30	How? Policy and Program Recommendations	Who?
Workforce Focus <i>Recruit + retain employees</i>	6.1, 6.2	10, 28	<ul style="list-style-type: none"> <li>Develop an alternative benefits package</li> <li>Deliver new leadership development opportunities</li> <li>Grow in-house capacity and expertise (target specific areas)</li> </ul>	<ul style="list-style-type: none"> <li>Robert Cortinas               <ul style="list-style-type: none"> <li>Araceli Guerra</li> <li>Mary Wiggins</li> </ul> </li> </ul>
Customer Experience and Civic Engagement	5.3, 6.4, 8.8	10	<ul style="list-style-type: none"> <li>Redesign and reimagine the 311 process through Human Centered Design and new training plan</li> <li>Pilot a One-Stop-Shop for Social Services (BEAST location)</li> <li>Expand Neighborhood Leadership Academy model (more department interaction)</li> </ul>	<ul style="list-style-type: none"> <li>Robert Cortinas</li> <li>Dionne Mack</li> </ul>
Partnership Focus	1.7, 6.4	10, 11	<ul style="list-style-type: none"> <li>Designate and/or create liaison roles for targeted areas (i.e. education, special projects)</li> </ul>	<ul style="list-style-type: none"> <li>Tracey Jerome               <ul style="list-style-type: none"> <li>Ian Voglewede</li> </ul> </li> </ul>

# Proposed Two Year Action Plan

## Priority Area Mapping: **FINANCIAL FOCUS**

### KEY STRATEGIC OBJECTIVES

What? (Key Focus Area)	Goal + Strategy Link(s)	Link to 30 by 30	How? Policy and Program Recommendations	Who?
Budget Process Enhancements	6.6	14, 17, 19	<ul style="list-style-type: none"><li>Develop a multi-year approach<ul style="list-style-type: none"><li>Include grant match funding plan</li></ul></li><li>Codify funding for critical services (i.e. fleet and facility maintenance repair and replacement plans)</li></ul>	<ul style="list-style-type: none"><li>Robert Cortinas<ul style="list-style-type: none"><li>Nicole Cote</li></ul></li><li>Ellen Smyth<ul style="list-style-type: none"><li>Richard Bristol</li></ul></li><li>Sam Rodriguez<ul style="list-style-type: none"><li>Yvette Hernandez<ul style="list-style-type: none"><li>Omar Martinez</li></ul></li><li>Joaquin Rodriguez</li></ul></li></ul>
Economic Development Initiatives	1.1, 1.6	4, 7	<ul style="list-style-type: none"><li>Refresh economic development policies</li><li>Small Business support (i.e. Business One-Stop-Shop, Supply El Paso</li><li>Re-launch familiarization tours (economic development and conventions)</li></ul>	<ul style="list-style-type: none"><li>Tracey Jerome<ul style="list-style-type: none"><li>Karina Brasgalla<ul style="list-style-type: none"><li>Mirella Craigo</li></ul></li><li>Jose Garcia</li></ul></li></ul>
Property Tax Exemptions	6.6		<ul style="list-style-type: none"><li>Age 65 or older and disabled residence homestead exemptions</li></ul>	<ul style="list-style-type: none"><li>Robert Cortinas<ul style="list-style-type: none"><li>Nicole Cote</li></ul></li></ul>



# Proposed Two Year Action Plan

## Priority Area Mapping: **INFRASTRUCTURE**

KEY STRATEGIC OBJECTIVES				
What? (Key Focus Area)	Goal + Strategy Link(s)	Link to 30 by 30	How? Policy and Program Recommendations	Who?
Program Key Maintenance Plans (multi-year)	4.2 ,7.2, 7.4	9, 17, 19	<ul style="list-style-type: none"> <li>Streets Focus</li> <li>Facilities Maintenance Program</li> <li>Fleet Replacement Program</li> <li>Park System Repairs and Modernization (including Parks Master Plan Update)</li> </ul>	<ul style="list-style-type: none"> <li>Robert Cortinas               <ul style="list-style-type: none"> <li>Nicole Cote</li> </ul> </li> <li>Ellen Smyth               <ul style="list-style-type: none"> <li>Richard Bristol                   <ul style="list-style-type: none"> <li>Victor Morales</li> <li>Emigdio Gonzalez</li> </ul> </li> </ul> </li> </ul>
Building + Land Inventory Review	7.5, 8.1, 8.2	21, 22	<ul style="list-style-type: none"> <li>Master planning for affordable housing (CoEP+EPW)</li> <li>Identify facilities/buildings to address service coverage and align resident requirements</li> </ul>	<ul style="list-style-type: none"> <li>Ellen Smyth               <ul style="list-style-type: none"> <li>Mary Lou Espinoza</li> </ul> </li> <li>Tracey Jerome               <ul style="list-style-type: none"> <li>Ian Voglewede</li> </ul> </li> <li>Dionne Mack               <ul style="list-style-type: none"> <li>Nicole Ferrini</li> </ul> </li> </ul>
Technology	5.2	16, 25	<ul style="list-style-type: none"> <li>Data collection and sharing</li> <li>Accessible and reliable services</li> <li>AI focus, adopting emerging technologies</li> </ul>	<ul style="list-style-type: none"> <li>Robert Cortinas               <ul style="list-style-type: none"> <li>Araceli Guerra                   <ul style="list-style-type: none"> <li>Carolyn Patrick</li> <li>Ivan Gris</li> </ul> </li> </ul> </li> </ul>



# 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)







# MEETING IN RECESS





# **Longer-Term Priorities (Next Ten Years)**







**Presentations, discussion, and action on an update to the Strategic Plan, including, but not limited to, key short term and longer-term priorities and focus areas.**

