

Oscar Leeser
Mayor

Cary Westin
Interim City Manager



CITY COUNCIL
Brian Kennedy, District 1
Josh Acevedo, District 2
Cassandra Hernandez, District 3
Joe Molinar, District 4
Isabel Salcido, District 5
Art Fierro, District 6
Henry Rivera, District 7
Chris Canales, District 8

NOTICE OF WORK SESSION OF THE EL PASO CITY COUNCIL

**May 06, 2024
COUNCIL CHAMBERS, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY
9:05 AM**

**Teleconference phone number 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 634-244-371#**

Notice is hereby given that a Work Session of the City Council of the City of El Paso will be conducted on May 6, 2024 at 9:05 A.M. 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 regarding agenda items by calling the following number:

1-915-213-4096 or Toll free number: 1-833-664-9267

At the prompt please enter the corresponding Conference ID: 634-244-371#

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

<https://app.smartsheet.com/b/form/7086be5f4ed44a239290caa6185d0bdb>

The following members of City Council will be present via video conference:

Henry Rivera

A quorum of City Council must participate in the meeting.

AGENDA

1. Presentation update and discussion on the City's 2022 Citywide Synchronization Program Phase 1. [24-614](#)

Districts 2, 3, 4, 5, 6, 7, 8

Streets and Maintenance, Randy Garcia, (915) 212-7005
Streets and Maintenance, Richard Bristol, (915) 212-7000

2. Presentation and discussion providing a report from the following Goal Teams: [24-641](#)

1. Vision Block: High-Performing Government

Goal 5 (Transparent & Consistent Communication)

Deputy Chief Information Officer, Carolyn Patrick
Communications Director, Laura Cruz-Acosta

Goal 6 (Sound Governance & Fiscal Management)

Tax Assessor & Collector, Maria Pasillas
Comptroller, Margarita Marin

All Districts

Information Technology, Araceli Guerra, (915) 212-1401

3. Discussion and action on a Resolution authorizing the City Manager or his designee, to reallocate \$11,154,312 of grants from the Coronavirus State and Local Fiscal Recovery Funds for the following programs: [24-640](#)

1. Self-Contained Breathing Apparatus in the amount of \$6,600,000;
2. El Paso Computes in the amount of \$3,000,000; and
3. Additional funding for the Public Health Clinic located in the Medical Center of the Americas in the amount of \$1,554,312.

That the above allocations are made in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule to cover expenses incurred to respond and recover from the COVID-19 public health crisis.

All Districts

City Manager's Office, K. Nicole Cote, (915) 212-1092

EXECUTIVE SESSION

The City Council of the City of El Paso may retire into EXECUTIVE SESSION pursuant to Section 3.5A of the El Paso City Charter and the Texas Government Code, Chapter 551, Subchapter D, to discuss any of the following: (The items listed below are matters of the sort routinely discussed in Executive Session, but the City Council of the City of El Paso may move to Executive Session any of the items on this agenda, consistent with the terms of the Open Meetings Act and the Rules of City Council.) The City Council will return to open session to take any final action and may also, at any time during the meeting, bring forward any of the following items for public discussion, as appropriate.

Section 551.071 CONSULTATION WITH ATTORNEY
Section 551.072 DELIBERATION REGARDING REAL PROPERTY

Section 551.073 DELIBERATION REGARDING PROSPECTIVE GIFTS
Section 551.074 PERSONNEL MATTERS
Section 551.076 DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS
Section 551.087 DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS
Section 551.089 DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS; CLOSED MEETING

Goal 6: Set the Standard for Sound Governance and Fiscal Management

Discussion and action on the following:

- EX1.** Application of El Paso Electric Company to Implement a Voluntary Texas Business Solar Power Program; HQ#UTILITY-14 (551.071) [24-645](#)
City Attorney's Office, Matt Marquez, (915) 212-0033
- EX2.** El Paso Electric Company's Notice of Application to Reconcile Fuel Costs; HQ#UTILITY-15 (551.071) [24-646](#)
City Attorney's Office, Matt Marquez, (915) 212-0033
- EX3.** Robert Bartley v. City of El Paso; 171st District Court; Cause No. 2020DCV1553 (551.071) [24-647](#)
City Attorney's Office, Matt Marquez, (915) 212-0033
- EX4.** City of El Paso, Texas v. Ricks Cabaret and RCI Holdings; D/B/A "Jaguars Gold Club" Cause N0: 2024DCV0848 (551.071) [24-656](#)
City Attorney's Office, Evan D. Reed, (915) 212-0033
- EX5.** Contract with El Paso Zoological Society, HQ#2062 (551.071) [24-648](#)
City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033
- EX6.** Edmundo Calderon v. City of El Paso, 2023DCV4372 (551.071) [24-649](#)
City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033
- EX7.** City Attorney Annual Performance Evaluation HQ#2689 (551.071) (551.074) [24-650](#)
City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033

ADJOURN

NOTICE TO THE PUBLIC:

Sign Language interpreters are provided for Regular City Council Meetings. If you need Spanish Interpretation Services, please email CityClerk@elpasotexas.gov by 12:00 p.m. on the Friday before the meeting.

Si usted necesita servicios de interpretación en español, favor de enviar un correo electrónico a CityClerk@elpasotexas.gov a mas tardar a las 12:00 p.m. del viernes previo a la fecha de la junta.

ALL REGULAR CITY COUNCIL AGENDAS ARE PLACED ON THE INTERNET THURSDAY PRIOR TO THE MEETING AT THE ADDRESS BELOW:

<http://www.elpasotexas.gov/>



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-614, Version: 1

**CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM**

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.

No Title's, No emails. Please use ARIAL 10 Font.

Districts 2, 3, 4, 5, 6, 7, 8

Streets and Maintenance, Randy Garcia, (915) 212-7005

Streets and Maintenance, Richard Bristol, (915) 212-7000

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

Presentation update and discussion on the City's 2022 Citywide Synchronization Program Phase 1.

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: May 6, 2024

CONTACT PERSON(S) NAME AND PHONE NUMBER: Randy Garcia, Streets and Maintenance (915) 212-7005; Richard Bristol, Street and Maintenance Director (915) 212-700

DISTRICT(S) AFFECTED: 2, 3, 4, 5, 6, 7, 8

STRATEGIC GOAL: 7 – Enhance and Sustain El Paso's Infrastructure Network

SUBGOAL: 7.3 – Enhance a regional comprehensive transportation system

SUBJECT:

Presentation update and discussion on the City's 2022 Citywide Synchronization Program Phase 1

BACKGROUND / DISCUSSION:

2022 Citywide Synchronization program is a periodic assessment to optimize the City's traffic signal settings. The program accounts for changes that impact traffic flow citywide. Streets and Maintenance will provide a presentation that will cover a general overview of synchronization, budget, the major corridors and the benefits of implementing consultant's recommendations to the City's traffic signal settings.

PRIOR COUNCIL ACTION:

Funding Approved with 2020 Capital Plan funding
580250-532-32020-4746-PCP20TRAFFSYNCH

AMOUNT AND SOURCE OF FUNDING:

\$3,787,541 – 2020 Capital Funding Plan 580250-532-32020-4746-PCP20TRAFFSYNCH

PRIMARY DEPARTMENT: Streets and Maintenance

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



Richard Bristol, Streets and Maintenance Director

4-18-24



CITY OF EL PASO

2022 Signal Synchronization Streets and Maintenance Dept.

City Council Work Session May 6, 2024

Operations Management Update

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REMOVE THIS BOX ONCE THE PRESENTATION IS FINALIZED.

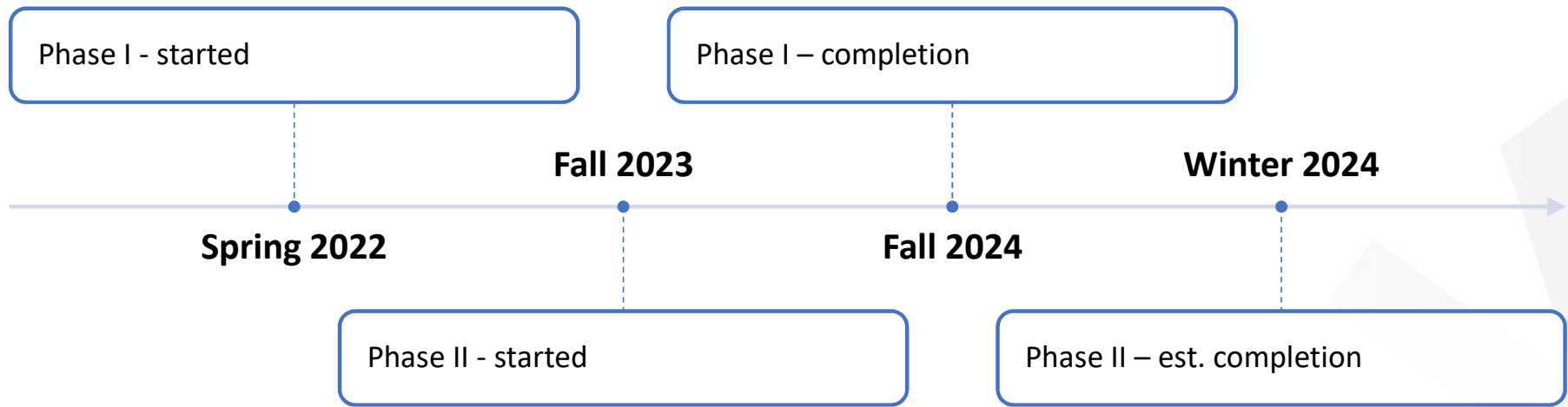
Strategic Plan

Goal 7: Enhance and Sustain El Paso's Infrastructure Network

7.3 – Enhance regional comprehensive transportation system

2022 Citywide Signal Synchronization Program

Two Phase Project - \$3,450,000 Total Project Budget



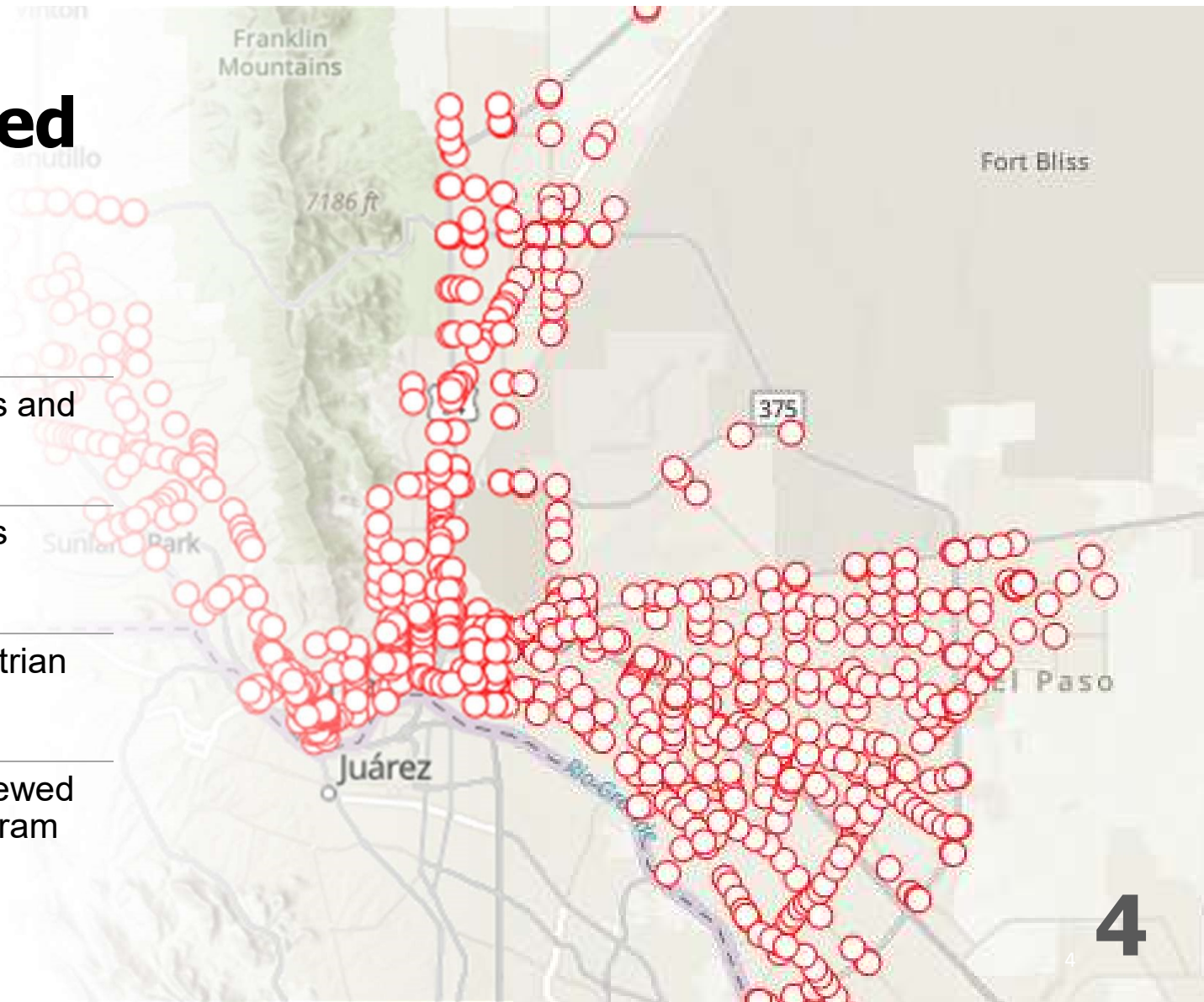
City Signalized Intersection Inventory

713 Signalized Intersections and Pedestrian Crossings

685 Signalized Intersections

28 Dedicated HAWK Pedestrian Crossings

654 Intersections to be reviewed in the Synchronization Program



Traffic Signal Synchronization

Coordination of green light time to optimize the flow of vehicular traffic



Improves Traffic Flow



Reduces
Congestion/Travel Time

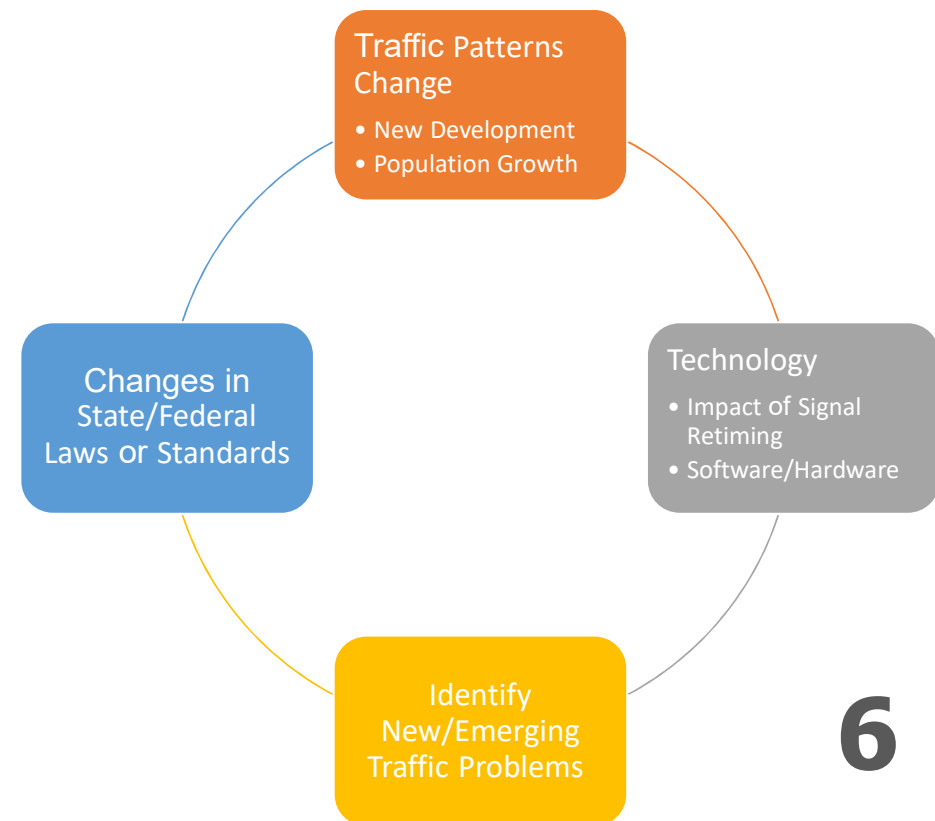


Identifies Possible
Safety Improvements



Lower Vehicle
Emissions

Why Do We Need Synchronization?



6

Optimal Signal Synchronization

On Site review and inspection

Study turning and movement counts

Evaluate traffic volumes

Evaluate pedestrian crossing times

Balancing needs of all modes of transportation



2022 Citywide Signal Synchronization Phase 1

\$1,800,000 Expenditures

362 Intersections

Northeast and Central North
System

Downtown and Central South
System

East and Far East System



2022 Citywide Signal Synchronization Phase 1 - Northeast and Central North System

Major Corridors Reviewed

Alabama

Piedras/Raynor

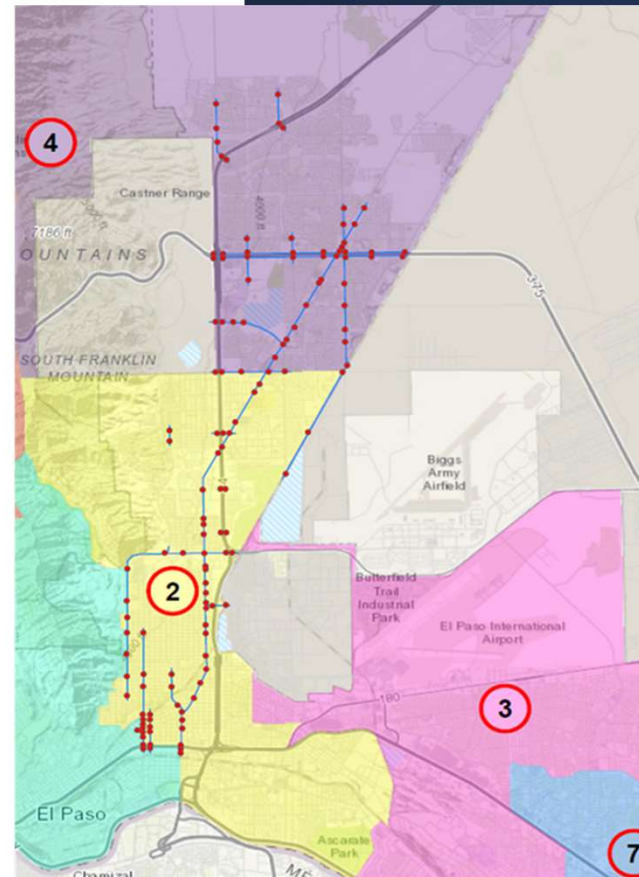
Dyer/Diana/Hondo Pass

Railroad/McCombs

Transmountain East & West

Martin Luther King Jr.

Sean Haggerty



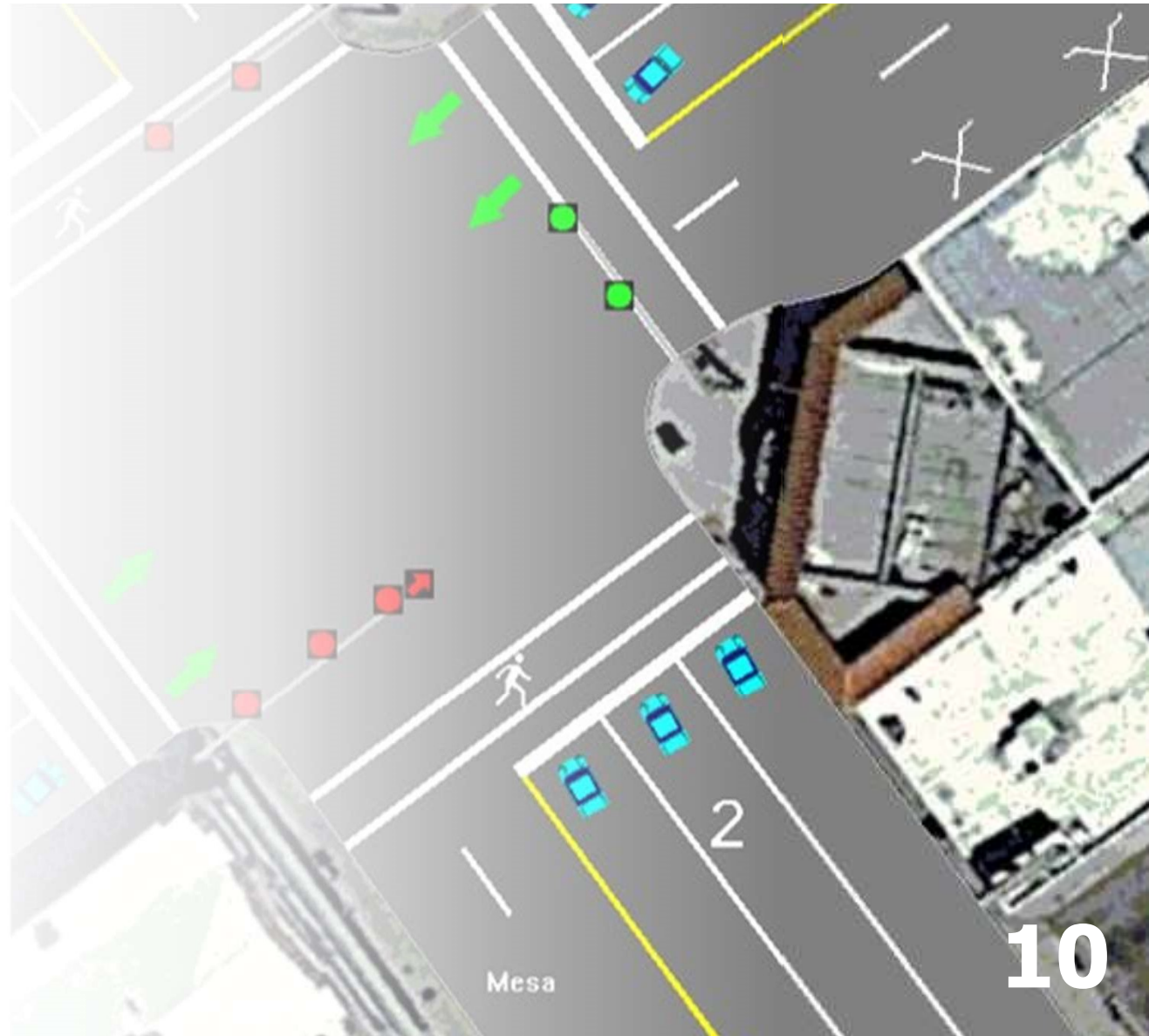
2022 Citywide Signal Synchronization Phase 1 - Northeast and Central North System

135 Intersections

Total Delay Decrease of **7%** for all vehicle hours

Total Stops Decrease of **4%** for all vehicles

Total Travel Time Decrease of **3%** for all vehicle hours



2022 Citywide Signal Synchronization

Phase 1 - Downtown and Central South System

Major Corridors Reviewed

Paisano Dr (Santa Fe to St. St Vrain)

Cotton St (Arizona Ave to Delta Dr.)

Mesa St (River to Paisano)

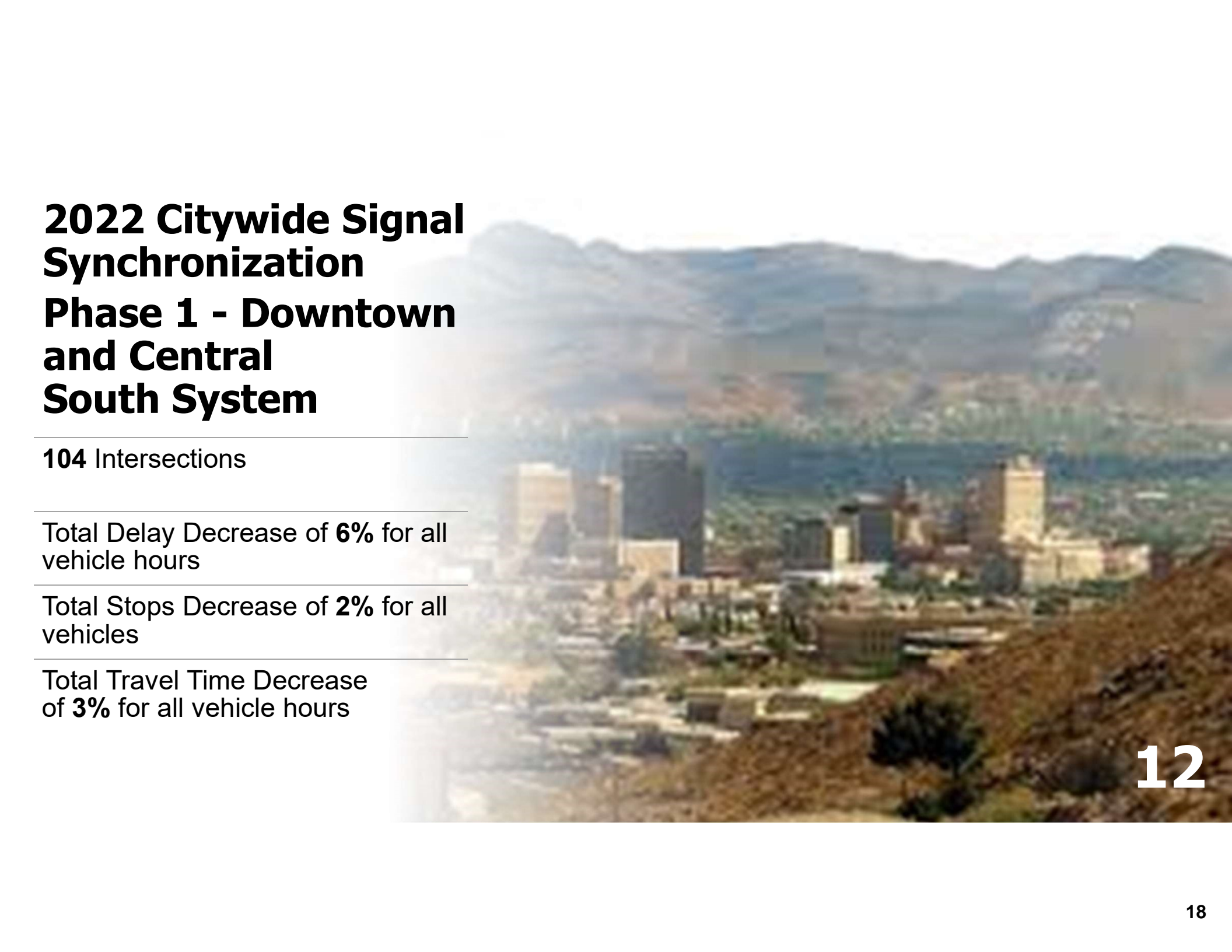
Yandell Dr (Campbell to Santa Fe)

Stanton St (California to 7th)

Oregon St (Arizona to 4th)

Montana Ave (Campbell to Oregon)



An aerial photograph of a city, likely Phoenix, Arizona, showing the downtown skyline with several tall buildings. The city is surrounded by arid, hilly terrain with sparse vegetation. In the background, a range of mountains is visible under a clear sky. The overall tone is warm and slightly hazy.

2022 Citywide Signal Synchronization

Phase 1 - Downtown and Central South System

104 Intersections

Total Delay Decrease of **6%** for all vehicle hours

Total Stops Decrease of **2%** for all vehicles

Total Travel Time Decrease of **3%** for all vehicle hours

12

2022 Citywide Signal Synchronization Phase 1 - East and Far East System

Major Corridors Reviewed

Lee Trevino Dr.

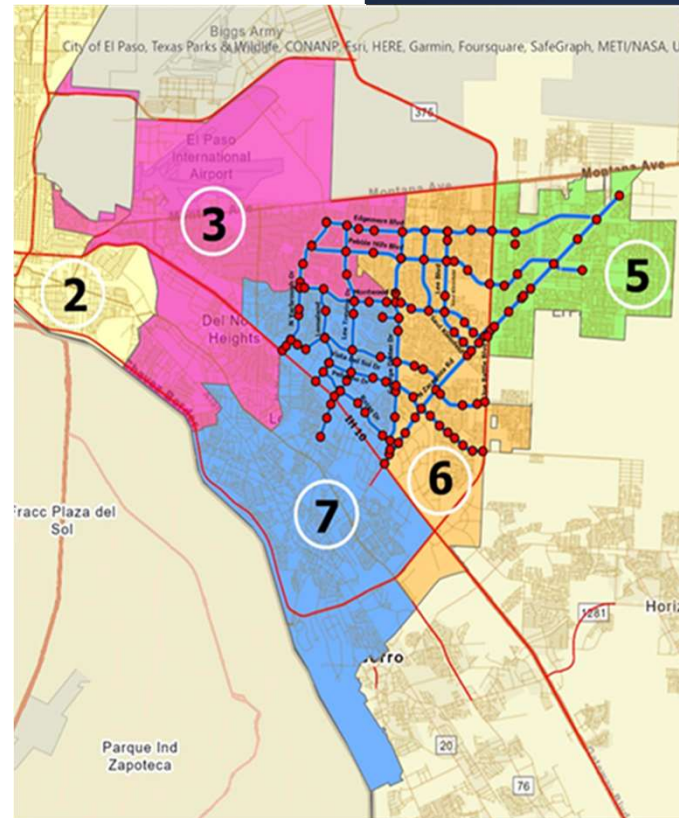
George Dieter Dr.

Pebble Hills Blvd.

Yarbrough Dr.

Zaragoza Rd.

Montwood Dr.



2022 Citywide Signal Synchronization Phase 1 - East and Far East System

123 Intersections

Total Delay Decrease of **6%** for all vehicle hours

Total Stops Decrease of **1%** for all vehicles

Total Travel Time Decrease of **3%** for all vehicle hours



14

2022 Citywide Signal Synchronization Phase 1 Annual Savings/Results

\$13 million in Vehicle Costs

401,000 Travel Hours

383,000 Gallons of Fuel

36,301 Kg of Carbon Emissions

Source: Walter P. Moore, AECOM, and Kimley Horn Engineering Consultants Synchronization Study

QUESTIONS

MISSION



Deliver exceptional services to support a high quality of life and place for our community.

VISION



Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government.



VALUES

Integrity, Respect, Excellence,
Accountability, People

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MISIÓN



Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad

VISIÓN



Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



VALORES

Integridad, Respeto, Excelencia,
Responsabilidad, Personas

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Legislation Text

File #: 24-641, Version: 1

**CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM**

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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All Districts

Information Technology, Araceli Guerra, (915) 212-1401

AGENDA LANGUAGE:

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Presentation and discussion providing a report from the following Goal Teams:

1. Vision Block: High-Performing Government

Goal 5 (Transparent & Consistent Communication)

Deputy Chief Information Officer, Carolyn Patrick
Communications Director, Laura Cruz-Acosta

Goal 6 (Sound Governance & Fiscal Management)

Tax Assessor & Collector, Maria Pasillas
Comptroller, Margarita Marin

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

DEPARTMENT: City Manager

AGENDA DATE: May 7, 2024

PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: Araceli Guerra, (915) 212-1401
Managing Director

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: Goal 6 Set the Standard for Sound Governance & Fiscal Management

SUBGOAL: 6.4 - Implement leading-edge practices for achieving quality and performance excellence.

SUBJECT:

Presentation and discussion providing a report from the following Goal Teams:

1. Vision Block: High-Performing Government

Goal 5 (Transparent & Consistent Communication)
Deputy Chief Information Officer, Carolyn Patrick
Communications Director, Laura Cruz-Acosta

Goal 6 (Sound Governance & Fiscal Management)
Tax Assessor & Collector, Maria Pasillas
Comptroller, Margarita Marin

BACKGROUND / DISCUSSION:

Goal team reporting ensures a systematic approach is sustained for operating departments to share progress made on strategic objectives across the eight goals as outlined and adopted in the Strategic Plan by the City Council. The presentation will include information on the 2024 2-Year Action Plan, it will highlight a budget summary, and will include key team accomplishments.

PRIOR COUNCIL ACTION:

Most recent Strategic Planning Sessions convened February 1st and 15th, 2024.

AMOUNT AND SOURCE OF FUNDING:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:



FY24 GOAL TEAM REPORT

GOALS 5 + 6

GOAL 5: Promote **Transparent and Consistent Communication** Amongst All Members of the Community

GOAL 6: Set the Standard for **Sound Governance and Fiscal Management**

HIGH PERFORMING GOVERNMENT

A woman in a blue dress is sitting on a rocky ledge, looking out over a vast, arid desert landscape under a blue sky with scattered clouds. The landscape is characterized by rolling hills and sparse vegetation.

The Bigger Picture:

- Aligns a shared vision
- Sets strategic priorities
- Ensures an integrated approach

Integrated approach:

- ✓ Organized by Vision Blocks
- ✓ All operating departments contribute
- ✓ Directly aligned with Budget Process
- ✓ Promising practice for other organizations

Four Vision Blocks

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

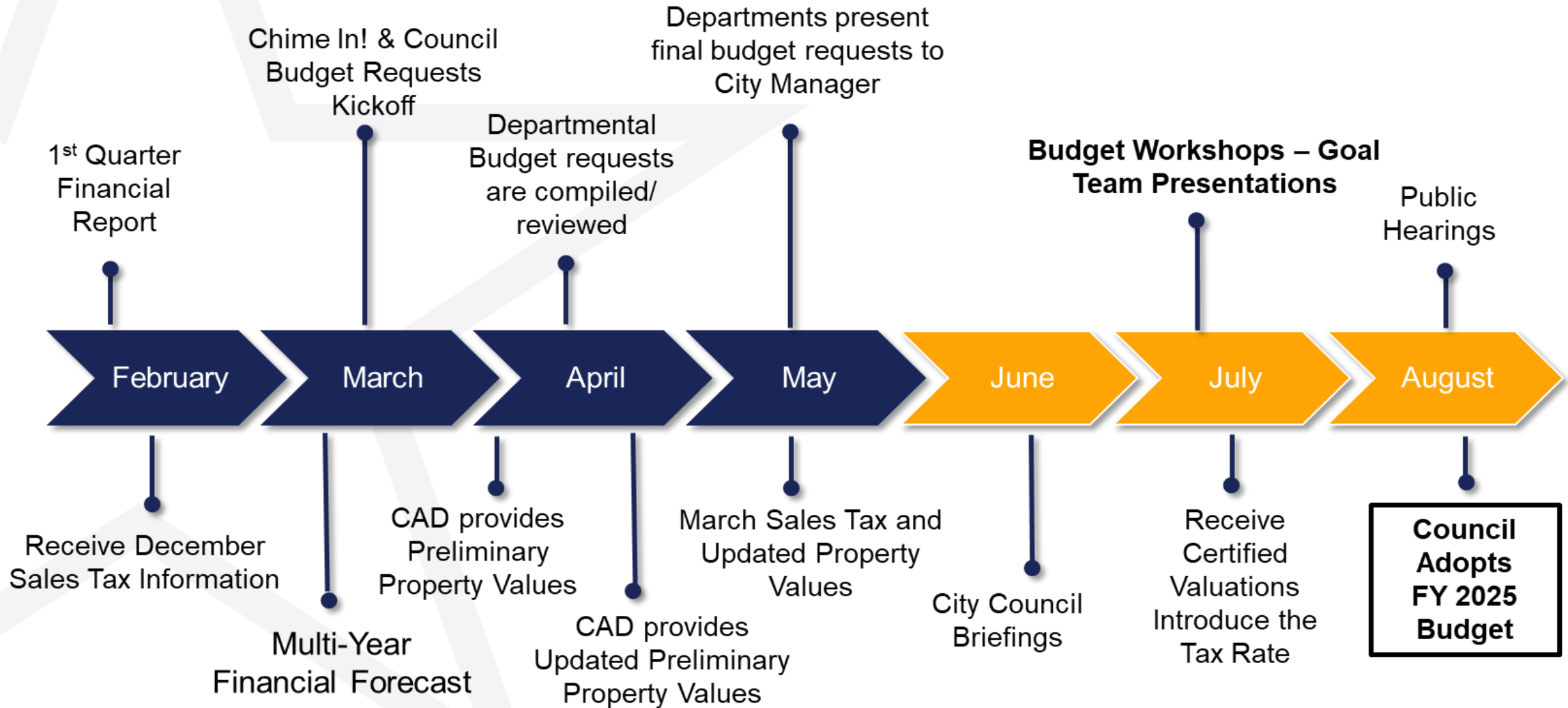


GOAL TEAM REPORTING @ A GLANCE

2024 2-Year Strategic Plan

- **Workforce Focus Recruit + Retain Employees** 
- **Customer Experience and Civic Engagement** 
- **Partnership Focus**
- **Program Key Maintenance Plans (multi-year)**
- **Building + Land Inventory Review**
- **Technology** 
- **Budget Process Enhancements** 
- **Property Tax Exemptions** 
- **Economic Development Initiatives**

FY 2025 BUDGET PROCESS TIMELINE



1 Goal Team Report provided today, May 6th

VISION BLOCK

HIGH PERFORMING GOVERNMENT

Team Leads:
Carolyn Patrick, Laura Cruz-Acosta
Maria Pasillas, Margarita Marin

STRATEGIC GOALS

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

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

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

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

2

Up Next: Goal Team Report to be provided May 20th

VISION BLOCK

Vibrant Regional Economy

**STRATEGIC
GOALS**

**GOAL 1 - Strong sustainable
ECONOMIC DEVELOPMENT**

**GOAL 3 - Promote the
VISUAL IMAGE OF EL PASO**

**Team Lead:
Roberto Tinajero**

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

POWERED BY THE TEAM



GOAL 5

- Information Technology Services
- Strategic Communications

GOAL 6

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Office of Management and Budget
- Purchasing & Strategic Sourcing
- Tax Office



TABLE OF CONTENTS

Goal 5

*Promote Transparent and Consistent
Communication Amongst All
Members of the Community*

✓ Key Accomplishments

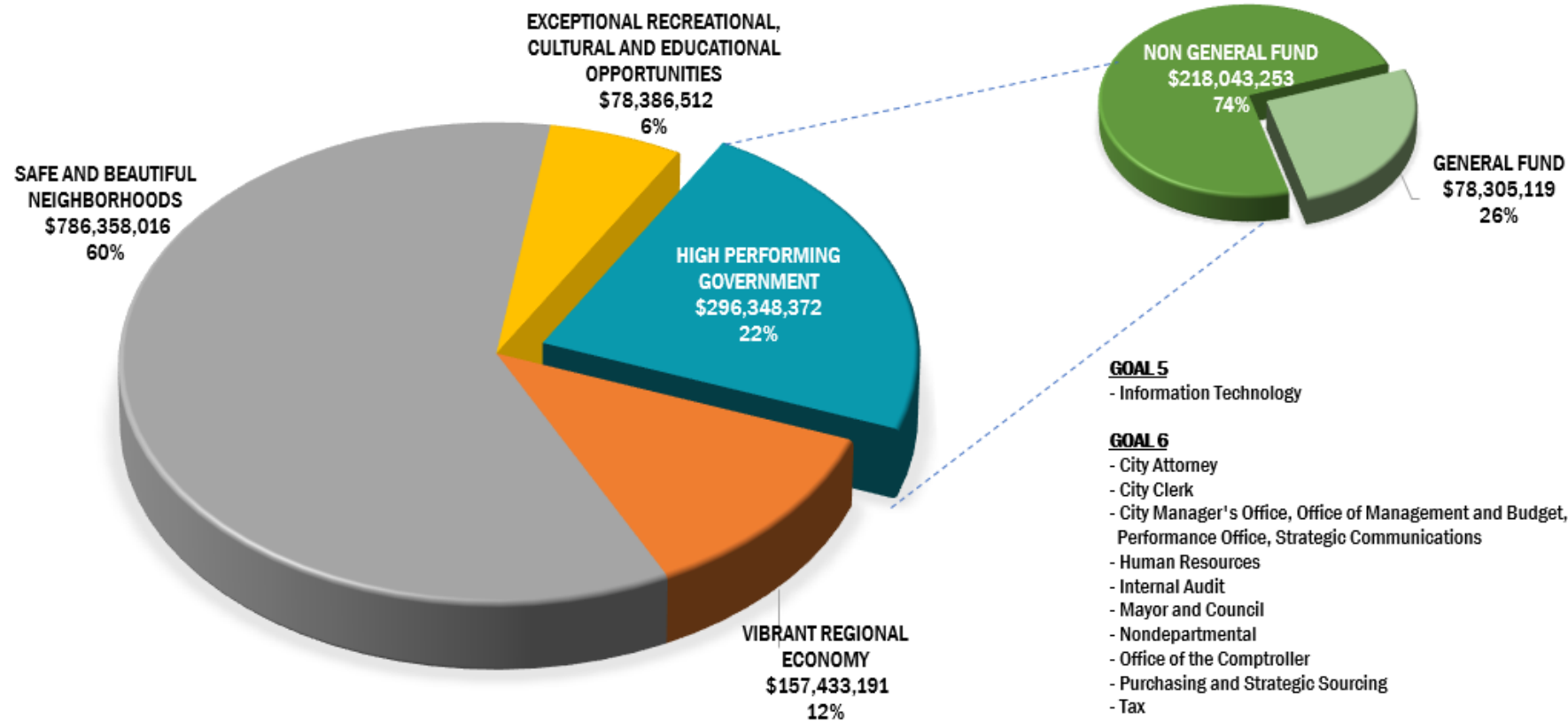
- ✓ Budget Summary
- ✓ FY24 highlights

Key Accomplishments

Budget Summary



FY 2024 ALL FUNDS BUDGET \$1,318,526,091



ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: INFRASTRUCTURE

TECHNOLOGY

- Data collection and sharing
- Accessible and reliable services
- AI focus, adopting emerging technologies



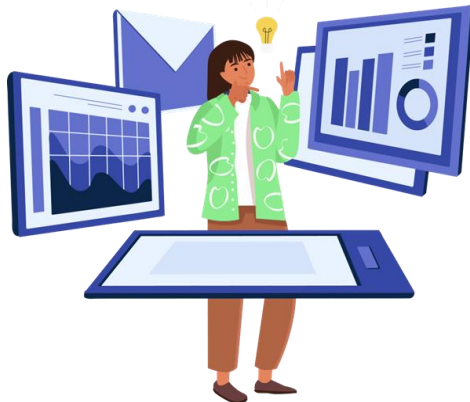
Key Accomplishments

FY24 HIGHLIGHTS

Information Technology

IT Infrastructure Upgrades

- Accessible and reliable services
- Preparing with most current technology as legacy equipment is replaced



Network Upgrades for FY2024

CITY 2

Irvin Schwartz

Animal Services Socorro

Fire Station 5

Westside Sports Complex MDF

MSC Pendale

Confederate CCS

Sun Metro UPTT

Sun Metro 5 Points Terminal

Network Upgrades for FY2023

Animal Services

CITY Hall

CITY 3

History Museum

Richard Burges Library

Zoo Core network

PD K9

MSC EAST Core

MSC East Bldg 01 MDF

Benefits

- ✓ Enhanced Security
- ✓ Continuous Support
- ✓ Current Technology
- ✓ Data and Disaster Recovery
- ✓ Enhanced Customer Experience
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Security & Network Infrastructure Upgrades

Accessible and reliable services

- Cybersecurity Monitoring Services (suspicious activ
- Prevent unauthorized access
- City computers protection investments
- Cloud security monitoring (Office 365)
- Employee Internet Protection investments
- Remote Access Internet protection investments
- Upgraded Battery Backup Management System
- Data protection (HR & Financial systems)
- City Fiber Expansion & Public facing computers upgrades
- Public Safety Radio Communications Upgrade



Benefits

- ✓ Enhanced Security
- ✓ Continuous Support
- ✓ Current Technology
- ✓ Data and Disaster Recovery
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

IT Asset Management

- Implemented Asset Management System
- Completed - Network infrastructure capture
- Ongoing - workstation asset collection

AI Focus

- Draft Generative AI policy
- Software Product reviews
- Best Practices newsletters
- Workforce Education – under development



Benefits

- ✓ Risk Reduction
- ✓ Lifecycle Management
- ✓ Improved Maintenance
- ✓ Cost Planning & Control
- ✓ Asset Health Monitoring
- ✓ Cybersecurity Compliance
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible
- ✓ Compliance

Key Accomplishments FY24 HIGHLIGHTS



Information Technology

HR & Financials System Upgrade

- Successful major upgrade moving data & applications to a cloud infrastructure
- Remote access, computing services via the internet through cloud computing
- High availability
- High cybersecurity standards
- New features, improved performance
- Updated User Interface
- Support through 2032+
- Managed services and upgrades



Benefits

- ✓ Enhanced Security
- ✓ Availability
- ✓ Safe remote access
- ✓ Redundancy
- ✓ Enhancing IT Productivity
- ✓ Scalability
- ✓ Pay for what you need, when you need it.

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Email Scam Resilience Testing

- Monthly internal phishing testing for all city employees.
- Our workforce is now less likely to fall for phishing emails
 - From 12.65% phish-prone employees in 2020 to 6% as of 2024 Q2. Industry average is 7.1%

Cybersecurity

- Seven successful training cycles since 2018
- Reduced cyber risk on our public websites
- Security rating improvements
- 47.5% improvement in server security posture
- Senior Center community outreach with Tax Office



Key Accomplishments

FY24 HIGHLIGHTS



Strategic Communications

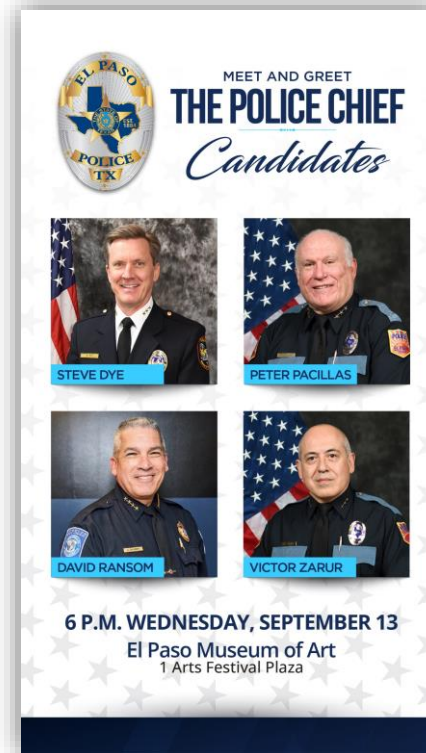
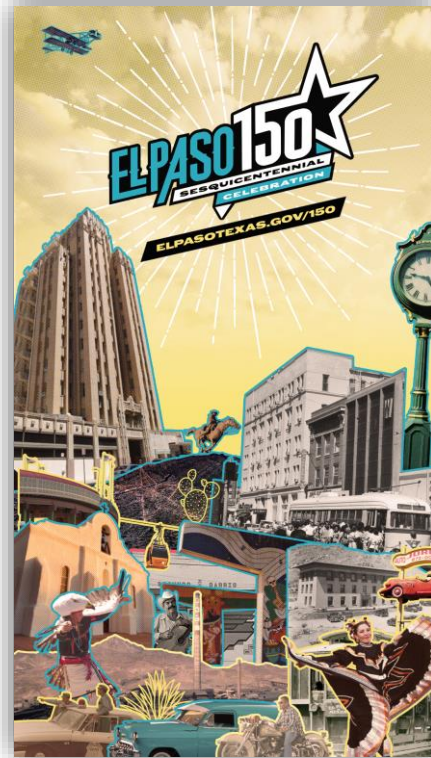
The Strategic Communications Department was recognized by the Texas Association of Telecommunications Officers and Advisors (TATOA) and the AVA Digital Awards for several successful media campaigns.

Platinum Winner	Team Achievement Awarded by the AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Branding Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Content Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
2nd Place	Event/Program Promotion Above \$250,000 Awarded by TATOA	Love Your Block Program
2nd Place	Partnership Production Awarded by TATOA	Sun Metro and Texas One Gas Partnership
2nd Place	News Style-Spot News/Event Coverage Awarded by TATOA	Police Job Simulation
3rd Place	Profile of an Organization Above \$250,000 Awarded by TATOA	2022 End of the Year

Key Accomplishments FY24 HIGHLIGHTS



Strategic Communications – Event Planning



Key Accomplishments FY24 HIGHLIGHTS

Strategic Comms – Campaigns and Outreach

- Earth Day Events
- Dia de los Ninos/Libros
- PowerFlu, Public Health Programs/Services
- Live Active El Paso
- El Paso Streetcar
- Chalk the Block
- Dia de los Muertos
- Elf on the Shelf
- Penguin Naming Contest
- WinterFest
- Military Affairs
- Grand Openings and Ground Breakings
- Lunar New Year
- PAFR Design and Promo





TABLE OF CONTENTS

Goal 6

*Set the Standard for
Sound Governance and
Fiscal Management*

✓ Key Accomplishments

- ✓ Budget Summary
- ✓ FY24 highlights

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT



- Redesign and reimagine the 311 process through Human Centered Design and new training plan
- Pilot a One-Stop Shop for Social Services (BEAST Location)
- Expand and replicate Neighborhood Leadership Academy model (more department interaction, participatory budget process opportunities, training future leaders, engaging youth in civic processes)
- Pursue “Child Friendly City” recognition
- Virtual seminars and forums to foster community involvement and transparency

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

WORKFORCE FOCUS Recruit + Retain Employees



- Develop an alternative benefits package
- Deliver new leadership development opportunities and recognition programs
- Grow in-house capacity and expertise (target specific areas)
- Celebrating our identity and talent
- Focus on livable wages, training, and capability enhancement
 - Regular adjustments to wages tied to cost of living and additional certifications

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

BUDGET PROCESS ENHANCEMENTS



- Develop a multi-year approach
 - Include grant match funding plan with training
 - Focus on equitable services
- Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance
- Planning for future facilities and infrastructure with sustainable practices in mind

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

PROPERTY TAX EXEMPTIONS

Age 65 or older and disabled residence homestead exemptions



Key Accomplishments FY24 HIGHLIGHTS



City Attorney's Office

Open Records

AVERAGE RESPONSE TIME

5.22 Days



21%

7,604

In-house Expertise

- Litigation - \$16.5M Savings
- Prosecution - Dangerous Dogs & Noise Violations
- Transactional
 - \$800M – Project Seafox
 - \$8.2M Revenue – Blue Origin
 - Bonham and Morehead purchase

Key Accomplishments FY24 HIGHLIGHTS



Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st
\$4.6 million

1,487 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2024

County Tax Offices

October 1st – January
31st, 2024

\$74.2 million /
25,433 transactions



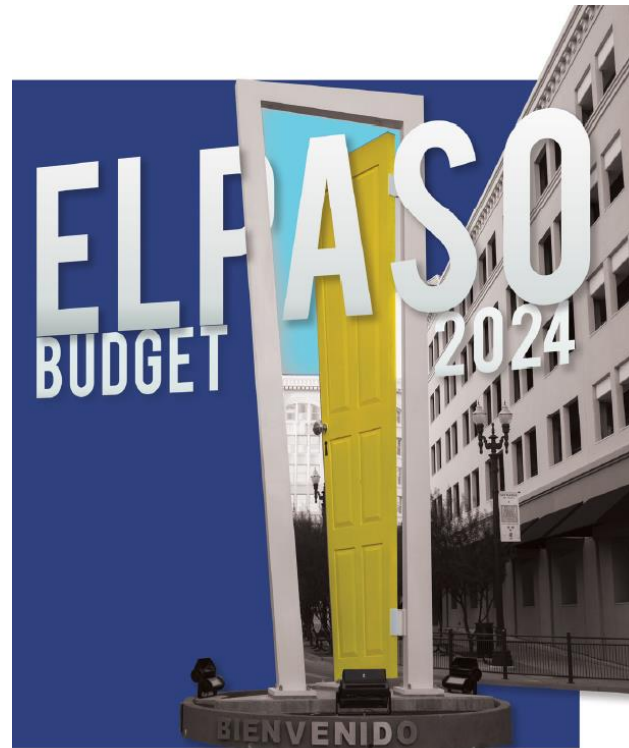
Key Accomplishments

FY24 HIGHLIGHTS



Office of Management & Budget

- City-wide Compensation Plan
- Multi-year Financial Outlook – Five Year Financial Forecast
- Annual Health Benefits Premium Analysis
- Continued participation in Cross-Functional Teams and Management Studies



**Received 29th
GFOA Distinguished
Budget Award**



Key Accomplishments FY24 HIGHLIGHTS



Human Resources

- COEP Internship Agreement with UTEP and Workforce Solutions Borderplex
- Revamped Background Check Process for faster recruitment turnaround time.
- Job + Learning Fairs, including On the Spot Interviews & Hiring
- Participated in 60 Job Market Surveys with other municipalities
- Creation and update of Job Specifications:
 - ✓ New Job Specification Requests - 47
 - ✓ Updates to Current Job Specifications – 97
- Successful Time & Labor System Upgrade
- Successful upgrade of Human Resources & Financial System



Key Accomplishments FY24 HIGHLIGHTS



Human Resources - Benefits & Wellness

- 2023 – 1st Place Platinum Award for Leading the Way in Workplace Well-being
- 1st City Health Fair at the El Paso Convention Center since COVID
- Implemented a Wellness Maternity Program for Expectant Parents
- Employee Personal Training: 95 Sessions & 1,093 employees
- Implemented **6 Weeks to a “Stronger You”** Challenge:
 - ✓ 32 out of 55 employees completed the challenge
 - ✓ Overall 61.8 pounds lost, 51 inches lost (waist) 68.8 combined loss of body fat percentage
- **46 Wellness Education courses** offered with 2,284 employees in attendance
- Shape It Up Hour Podcast
 - ✓ Highest requested City training
 - ✓ 29 episodes & 2,096 employees in attendance



Key Accomplishments

FY24 HIGHLIGHTS



Human Resources – Risk + Safety Division

- **14 Safety courses** offered on demand (English and Spanish = 28 total courses)
- Monthly safety-focused information posted
- **663 employees** completed on-demand safety courses in FY24, resulting in 196.9 additional training hours
- Bomb awareness course for decision-makers and supervisors course added to EP Learners



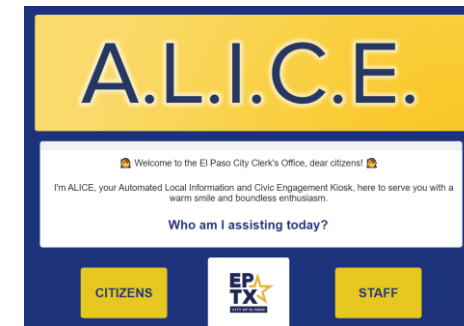
Key Accomplishments FY24 HIGHLIGHTS



City Clerk



- December District 2 Special Election
- January Runoff from District 2 Special Election
- A.L.I.C.E. to facilitate in person requests
- City Clerk Self-Service Portal
- Title 2 Amendment for Disclosure of Campaign Contributions and Donations

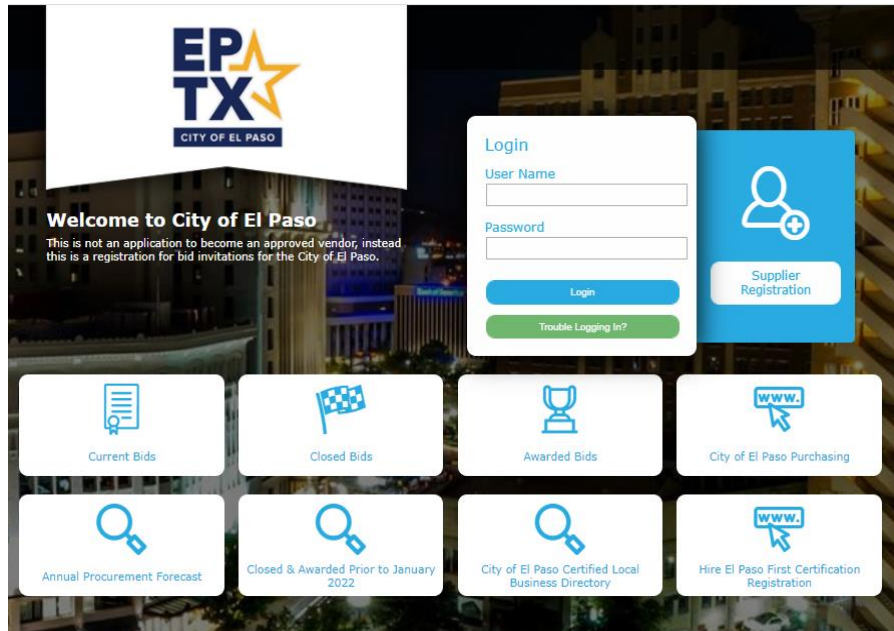


CITY OF EL PASO
City Clerk's Self-Service Portal

Key Accomplishments FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing Online Bidding System



2,702 Registered vendors by Purchasing & Strategic Sourcing!

2024 Cooperative Purchasing Expo 2,200 Attendees



"The expo was not only a showcase of our community's strengths but also a demonstration of the passion and commitment of you and your team. Thank you for your tireless efforts in bringing us all together and creating such a wonderful event."

- FSG

Key Accomplishments

FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing

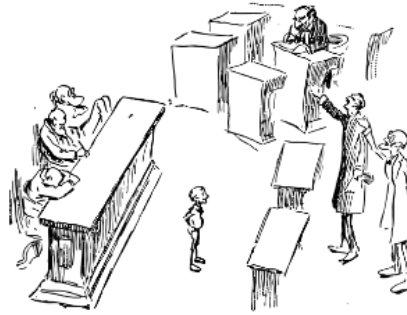
- Procurement Academy Kickoff- March 2024
- Procurement Academy for Senior Leadership May 2024
- Disparity Study
- Winning Wednesday- Supplier trainings
- Achievement of Excellence in Procurement Award-10th year
- Supply El Paso Kickoff- April 3, 2024
- Procurement Task Force- Launched March 2024

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Innovation Team

**EMPOWERED BY
OUR WORKFORCE**



699 Hours

Hours saved by improving
process of wait time for
EPPD in Municipal Court



**Building
Operational
Capacity through
Innovation Training**



350+ Hours

Of capacity added back for
submitting legal complaints

500 Hours

Of capacity added to focus on
creating walk-ins & new client
appts for STD clinic

34₆₀

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Learning & Development



Expand workforce development and organizational focus on continuous improvement through *targeted training*

>35,000 hours



Leadership – Collaborative Learning

- "The Challenge" for over 500 leaders in person at the Zoo
- Training Plan 20+ hours of Learning for 1,000+ Supervisors

Frontline Focus – Addressing Needs

- Upgrade to easier access Learning Management System
- Spanish options for courses
- Continuous Improvement to Tuition Assistance Program

The Public – Access Training

- Learning Management System available to Public



Key Accomplishments

FY24 HIGHLIGHTS



Office of the Comptroller

- Crown Medallion from GFOA for receiving:
 - Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the second time and
 - Certificate of Achievement for Excellence in Financial Reporting for 25th consecutive years.
- Successfully implemented GASB Statement No. 94 (PPP) and 96 (SBITAS)



***8th Year of Zero Financial
Audit Findings***

FY24 GOAL TEAM REPORT

GOALS 5 + 6

GOAL 5: Promote **Transparent and Consistent Communication** Amongst All Members of the Community

GOAL 6: Set the Standard for **Sound Governance and Fiscal Management**

HIGH PERFORMING GOVERNMENT



CITY OF EL PASO STRATEGIC PLAN



MAYOR & CITY COUNCIL

MAYOR

Oscar Leeser

01

Brian Kennedy

02

Dr. Josh Acevedo

03

Cassandra Hernandez

04

Joe Molinar

05

Isabel Salcido

06

Art Fierro

07

Henry Rivera

08

Chris Canales

**INTERIM CITY
MANAGER**

Cary Westin

DISTRICT



OUR MISSION VISION VALUES

ARE THE
BASIS OF OUR
STRATEGIC
DIRECTION

MISSION VISION & VALUES



A STRATEGIC PLAN

- Sets priorities aligned with organizational strategy
- Focuses energy and resources
- Strengthens operations
- Keeps the team working toward common goals

OUR MISSION

Deliver exceptional services to support a high quality of life and place for our community

OUR VISION

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government

OUR VALUES

I
R
E
A
P

- INTEGRITY
- RESPECT
- EXCELLENCE
- ACCOUNTABILITY
- PEOPLE

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 key strategic objectives while also aligning operations and resources to achieve them. Activating the power of the plan has shaped transformative, tangible 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 attain our four vision blocks, and to ensure we identify new or emerging areas of focus. This process is dynamic, intentional and demonstrates our leadership system in action anchored in Plan, People, Process and Performance.

City Leaders convened the most recent Strategic Planning Session in February 2024. This high-energy, community-focused event centered on reinforcing 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 defining the strategic work of our organization.





Four Vision Blocks

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

**GOALS
1-3**

VIBRANT REGIONAL ECONOMY

**SAFE + BEAUTIFUL
NEIGHBORHOODS**

**GOALS
2-7-8**

**GOALS
4**

**RECREATIONAL, CULTURAL +
EDUCATIONL OPPORTUNITIES**

**HIGH PERFORMING
GOVERNMENT**

**GOALS
5-6**

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
VisionNEXT

25 BY 2025

30 BY 2030



* 30 by 30 = 25 by 25 + 5 new strategic objectives adopted during December 2021 Strategic Planning Session

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

WORKFORCE FOCUS Recruit + Retain Employees

- Develop an alternative benefits package
- Deliver new leadership development opportunities and recognition programs
- Grow in-house capacity and expertise (target specific areas)
- Celebrating our identity and talent
- Focus on livable wages, training, and capability enhancement
 - o Regular adjustments to wages tied to cost of living and additional certifications
-

CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT

- Redesign and reimagine the 311 process through Human Centered Design and new training plan
- Pilot a One-Stop-Shop for Social Services (BEAST Location)
- Expand and replicate Neighborhood Leadership Academy model (more department interaction, participatory budget process opportunities, training future leaders, engaging youth in civic processes)
- Pursue “Child Friendly City” recognition
- Virtual seminars and forums to foster community involvement and transparency

PARTNERSHIP FOCUS

- Designate and/or create liaison roles for targeted areas (i.e., education (K-12 and post secondary)), strengthen Fort Bliss focus, special projects, larger economic development

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

BUDGET PROCESS ENHANCEMENTS

- Develop a multi-year approach
 - o Include grant match funding plan with training
 - o Focus on equitable services
 - o Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance
 - o Planning for future facilities and infrastructure with sustainable practices in mind

PROPERTY TAX EXEMPTIONS

- Age 65 or older and disabled residence homestead exemptions

ECONOMIC DEVELOPMENT INITIATIVES

- Larger economic drivers (i.e., Utilities)
- Refresh economic development policies
 - o Incentives for businesses which support community integration and contribute to the local economy
- Business support (i.e., Small Business One-Stop Shop, Supply El Paso financial literacy programs, attraction of large businesses)
- Re-launch familiarization tours (economic development and conventions)

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: INFRASTRUCTURE

PROGRAM KEY MAINTENANCE PLANS (MULTI-YEAR)

- Streets Focus
- Facilities Maintenance Program
- Fleet Replacement Program
- Park System Repairs and Modernization (including Parks Master Plan Update)
- Climate and renewable energy initiatives

BUILDING + LAND INVENTORY REVIEW

- Master planning for affordable housing (CoEP+EPW)
- Identify facilities/buildings to address service coverage and align resident requirements

TECHNOLOGY

- Data collection and sharing
- Accessible and reliable services
- AI focus, adopting emerging technologies

01

GOAL

CULTIVATE AN ENVIRONMENT CONDUCTIVE TO STRONG, ECONOMIC DEVELOPMENT

1.1

Stabilize and expand El Paso's tax base

- Activate targeted development/redevelopment
- Investment in Downtown historic structures

- Establish a support mechanism for resilient development practices for private sector projects across El Paso

Activate targeted (re)development 2.0

- 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

Expand Downtown revitalization/redevelopment to include

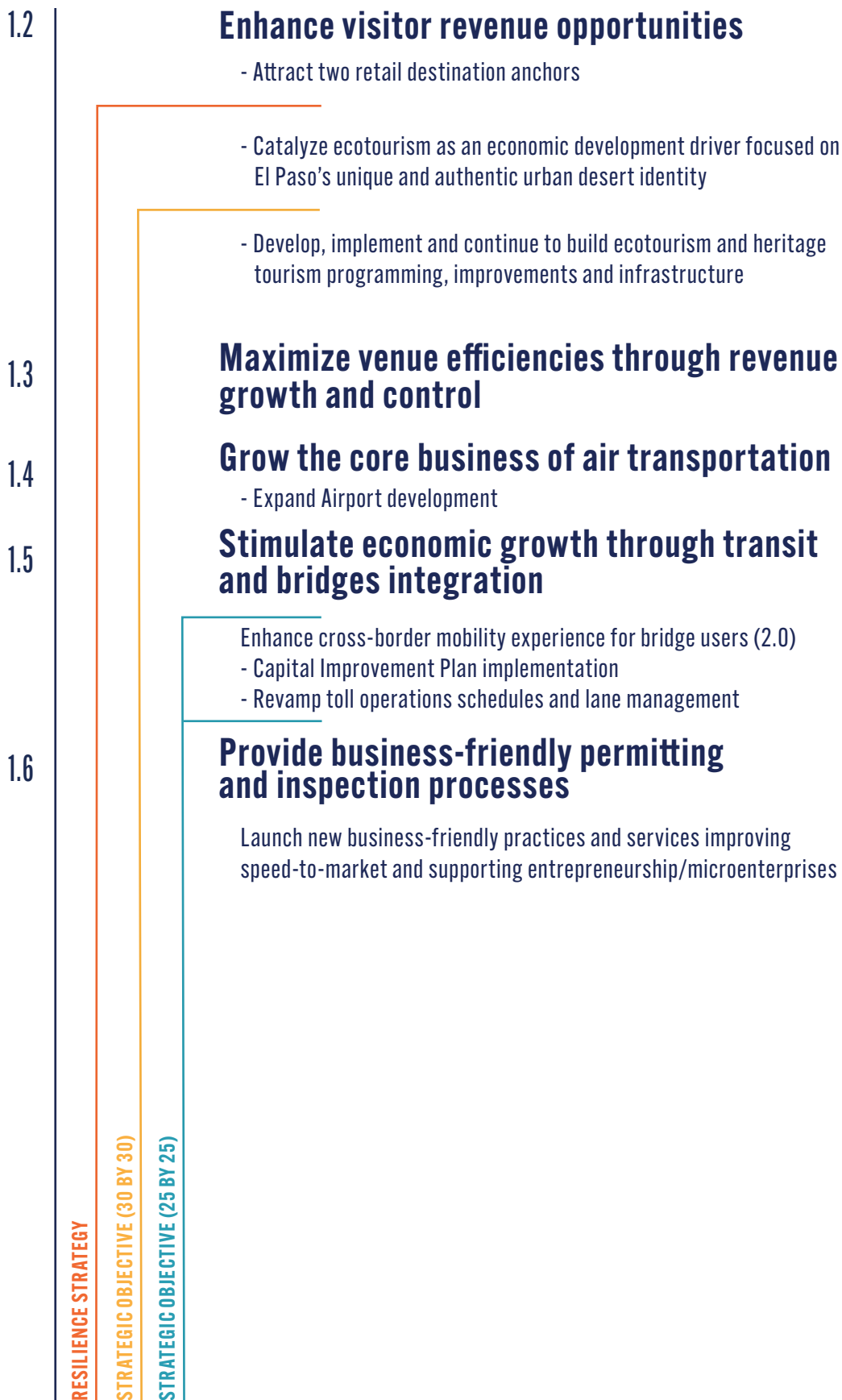
- Streetcar corridor vibrancy
- Convention Center renovation
- Parking management plans
- Uptown

- 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

RESILIENCE STRATEGY

STRATEGIC OBJECTIVE (25 BY 25)

STRATEGIC OBJECTIVE (30 BY 30)



Identify and develop plans for areas of reinvestment and local partnership

- Continue the development of integrated planning efforts with Communities of Excellence (COE) partners
- Define workforce needs and activate key networks in support of the environmental/creative economy leveraging El Paso's robust educational resources and local talent
- Connect people and initiatives across the region, activating the binational community

STRATEGIC OBJECTIVE (25 BY 25)

STRATEGIC OBJECTIVE (30 BY 30)

RESILIENCE STRATEGY

02

GOAL

SET THE STANDARD FOR A SAFE AND SECURE CITY

- 2.1 **Maintain standing as one of the nation's top safest cities**
- 2.2 **Strengthen community involvement in resident safety**
- 2.3 **Increase public safety operational efficiency**
 - Expand investment in public safety operations (2.0)
 - Staffing needs
 - Program annual Police and Fire vehicle replacement
 - Development and completion of new public safety facilities
 - Programs supporting safe and sustainable communities
- 2.4 **Improve motorist safety and traffic management solutions**
- 2.5 **Take proactive approaches to prevent fire/medical incidents and lower regional risk**
- 2.6 **Enforce Municipal Court orders**
- 2.7 **Maximize Municipal Court efficiency and enhance customer experience**
- 2.8 **Implement effective code enforcement strategies to reduce nuisances, enhance visual appearance and improve overall health and safety**
- 2.9 **Promote building safety**

STRATEGIC OBJECTIVE (25 BY 25)

03

GOAL

PROMOTE THE VISUAL IMAGE OF EL PASO

- 3.1 **Improve the visual impression of the community (gateways, corridors, intersections and parklands)**
 - Construct Sun City Lights entryways
- 3.2 **Set one standard for infrastructure across the city**
- 3.3 **Establish a brand that celebrates and promotes El Paso's unique identity and offerings**

STRATEGIC OBJECTIVE (25 BY 25)

04

GOAL

ENHANCE EL PASO'S QUALITY OF LIFE THROUGH RECREATIONAL, CULTURAL AND EDUCATIONAL ENVIRONMENTS

4.1

Deliver bond projects impacting quality of life across the city in a timely, efficient manner

- Implement trailhead plan

Complete Quality of Life Bond Projects and develop signature programming

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

4.2

Create innovative recreational, educational and cultural program

- Grow signature holiday attraction(s)

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

4.3

Establish technical criteria for improved quality of life facilities

STRATEGIC OBJECTIVE (25 BY 25)

05

GOAL

PROMOTE TRANSPARENT AND CONSISTENT COMMUNICATION AMONGST ALL MEMBERS OF THE COMMUNITY

5.1

**Set a climate of respect, collaboration
and team spirit among Council, city staff
and the community**

- Activate non-traditional tools to build productive dialog among
community groups and public agencies

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**

RESILIENCE STRATEGY

06 GOAL

SET THE STANDARD FOR SOUND GOVERNANCE AND FISCAL MANAGEMENT

6.1

Recruit and retain a skilled and diverse workforce

Plan and implement dynamic and broadly partnered talent management strategies

6.2

Implement employee benefits and services that promote financial security

6.3

Implement programs to reduce organizational risk

6.4

Implement leading-edge practices for achieving quality and performance excellence

Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

6.5

Deliver services timely and effectively with focus on continual improvement

Optimize resources by evaluating and aligning service delivery mechanisms

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

6.6

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

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

Identify potential new revenue streams

Establish Bond Election

STRATEGIC OBJECTIVE (30 BY 30)

STRATEGIC OBJECTIVE (25 BY 25)

- 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 Municipal Court efficiency and enhance customer service 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 systems integrity, compliance and business continuity**

- Implement Cybersecurity Plan

Enhance the practice of resilience within the organization of the City of El Paso

Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations

- 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

07

GOAL

ENHANCE AND SUSTAIN EL PASO'S INFRASTRUCTURE NETWORK

7.1

Provide reliable and sustainable water supply and distribution systems and stormwater management

Develop support vehicles for innovative urban resource management systems and industry development, advancing the Paso Del Norte Region as a leader in advanced energy and water technology

7.2

Improve competitiveness through infrastructure improvements impacting the quality of life

Deliver programmed Street Infrastructure projects, including

- Implementation of Bike Plan
- Street Reconstruction projects

Expand the investment and beautification of street infrastructure (2.0)

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

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

RESILIENCE STRATEGY

STRATEGIC OBJECTIVE (25 BY 25)

STRATEGIC OBJECTIVE (30 BY 30)

7.3

Enhance a regional comprehensive transportation system

- Develop plan for next phase(s) of streetcar system
- Completion of Brio system

Implement improvements and activate programming that supports and promotes multimodal transportation (2.0)

7.4

Continue the strategic investment in city facilities and technology

- Program facility rehabilitation and equipment replacement plan

- Create and implement a comprehensive facility and fleet investment plan (2.0)

7.5

Set one standard for infrastructure across the city

- Institutionalize sustainable building design and development practices for all city-owned and operated property
- Design and implement infrastructure projects that maximize co-benefits, simultaneously addressing climatic and social stressors such as flooding, heat, and energy and citizen mobility

Establish Upper Eastside Growth Plan and begin implementation and complete Comprehensive Master Plan update

STRATEGIC OBJECTIVE (25 BY 25)

RESILIENCE STRATEGY

STRATEGIC OBJECTIVE (25 BY 25)

08 GOAL

NURTURE AND PROMOTE A HEALTHY, SUSTAINABLE COMMUNITY

8.1

Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

- Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction

8.2

Stabilize neighborhoods through community, housing and ADA improvements

- Create healthy, affordable, high quality housing options especially for vulnerable populations
- Support affordable, high quality housing options especially for vulnerable populations (2.0)
- Develop solutions to increase access and services for El Pasoans experiencing or at-risk of homelessness

8.3

Stabilize neighborhoods through community, housing and ADA improvements

- Sustain the Live Release Rate (2.0)

STRATEGIC OBJECTIVE (25 BY 25)

RESILIENCE STRATEGY

STRATEGIC OBJECTIVE (25 BY 25)

STRATEGIC OBJECTIVE (30 BY 30)

STRATEGIC OBJECTIVE (25 BY 25)

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

- Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities

8.5

Improve air quality throughout El Paso

8.6

Provide long-term, cost effective, sustainable regional solid waste solutions

8.7

Ensure community compliance with environmental regulatory requirement

8.8

Improve community resilience through education, outreach, and develop the resilience strategy

- Cultivate local, regional and global relationships supportive of cooperative resilience building efforts
- Connect people to community assets and programs that support health, safety and quality of life

8.9

Enhance vector control and environmental education to provide a safe and healthy environment

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

STRATEGIC OBJECTIVE (25 BY 25)

RESILIENCE STRATEGY

STRATEGIC OBJECTIVE (25 BY 25)

Activate targeted (re)development (Goal 1)

- 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

Expand Downtown revitalization redevelopment (Goal 1) to include

- 2
 - Streetcar corridor vibrancy
 - Convention center renovation
 - Parking management plans
 - Uptown

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

- 3
 - Capital Improvement Plan implementation
 - Revamp toll operations schedules and lane management

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

- 4

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

- 5

Expand investment in public safety operations (Goal 2)

- 6
 - Staffing needs
 - Program annual Police and Fire vehicle replacement
 - Development and completion of new public safety facilities
 - Programs supporting safe and sustainable communities



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

- 7

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

- 8

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

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

- 9

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

- 10

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
- Uptown

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



Additional Blueprints

As key inputs and documents supporting the creation of the citywide Strategic Plan, several of the City's Boards, Committees and Commissions have developed strategic plans providing guidance on key focus areas and alignment opportunities. These include:

- Animal Shelter Advisory Committee
- Regional Renewable Energy Advisory Council
- Veteran Affairs Advisory Committee
- Youth Advisory Board

These planning documents can be viewed online at www.elpasotexas.gov

FY24 GOAL TEAM REPORT

GOALS 5 + 6

GOAL 5: Promote **Transparent and Consistent Communication** Amongst All Members of the Community

GOAL 6: Set the Standard for **Sound Governance and Fiscal Management**

HIGH PERFORMING GOVERNMENT

A photograph of a person sitting on a rocky cliff edge, looking out over a vast desert valley under a blue sky with scattered clouds. The image is partially obscured by a large, light gray star graphic.

The Bigger Picture:

- Aligns a shared vision
- Sets strategic priorities
- Ensures an integrated approach

GOAL TEAM REPORTING @ A GLANCE

Integrated approach:

- ✓ Organized by Vision Blocks
- ✓ All operating departments contribute
- ✓ Directly aligned with Budget Process
- ✓ Promising practice for other organizations

Four Vision Blocks

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

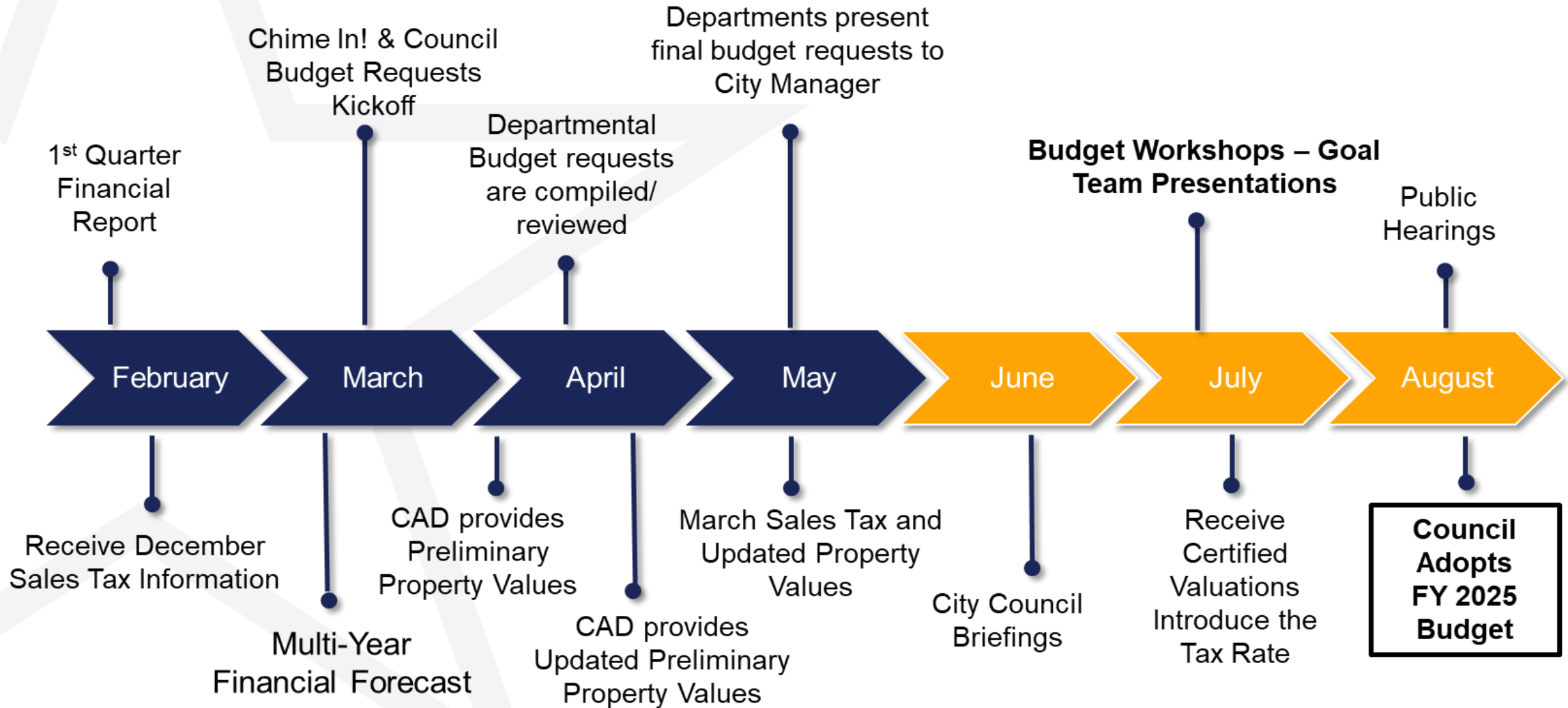


GOAL TEAM REPORTING @ A GLANCE

2024 2-Year Strategic Plan

- **Workforce Focus Recruit + Retain Employees** 
- **Customer Experience and Civic Engagement** 
- **Partnership Focus**
- **Program Key Maintenance Plans (multi-year)**
- **Building + Land Inventory Review**
- **Technology** 
- **Budget Process Enhancements** 
- **Property Tax Exemptions** 
- **Economic Development Initiatives**

FY 2025 BUDGET PROCESS TIMELINE



CAD – Central Appraisal District

1 Goal Team Report provided today, May 6th

VISION BLOCK

HIGH PERFORMING GOVERNMENT

Team Leads:
Carolyn Patrick, Laura Cruz-Acosta
Maria Pasillas, Margarita Marin

STRATEGIC GOALS

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

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

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

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

2

Up Next: Goal Team Report to be provided May 20th

VISION BLOCK

Vibrant Regional Economy

**STRATEGIC
GOALS**

**GOAL 1 - Strong sustainable
ECONOMIC DEVELOPMENT**

**GOAL 3 - Promote the
VISUAL IMAGE OF EL PASO**

**Team Lead:
Roberto Tinajero**

DEPARTMENTS
ORGANIZATIONAL ALIGNMENT

**AVIATION + DESTINATION EL PASO + ECONOMIC DEVELOPMENT
+ INTERNATIONAL BRIDGES + PLANNING & INSPECTIONS**

POWERED BY THE TEAM



GOAL 5

- Information Technology Services
- Strategic Communications

GOAL 6

- City Attorney
- City Clerk
- City Manager
- Human Resources
- Internal Audit
- Office of the Comptroller
- Office of Management and Budget
- Purchasing & Strategic Sourcing
- Tax Office

TABLE OF CONTENTS

Goal 5

*Promote Transparent and Consistent
Communication Amongst All
Members of the Community*

✓ Key Accomplishments

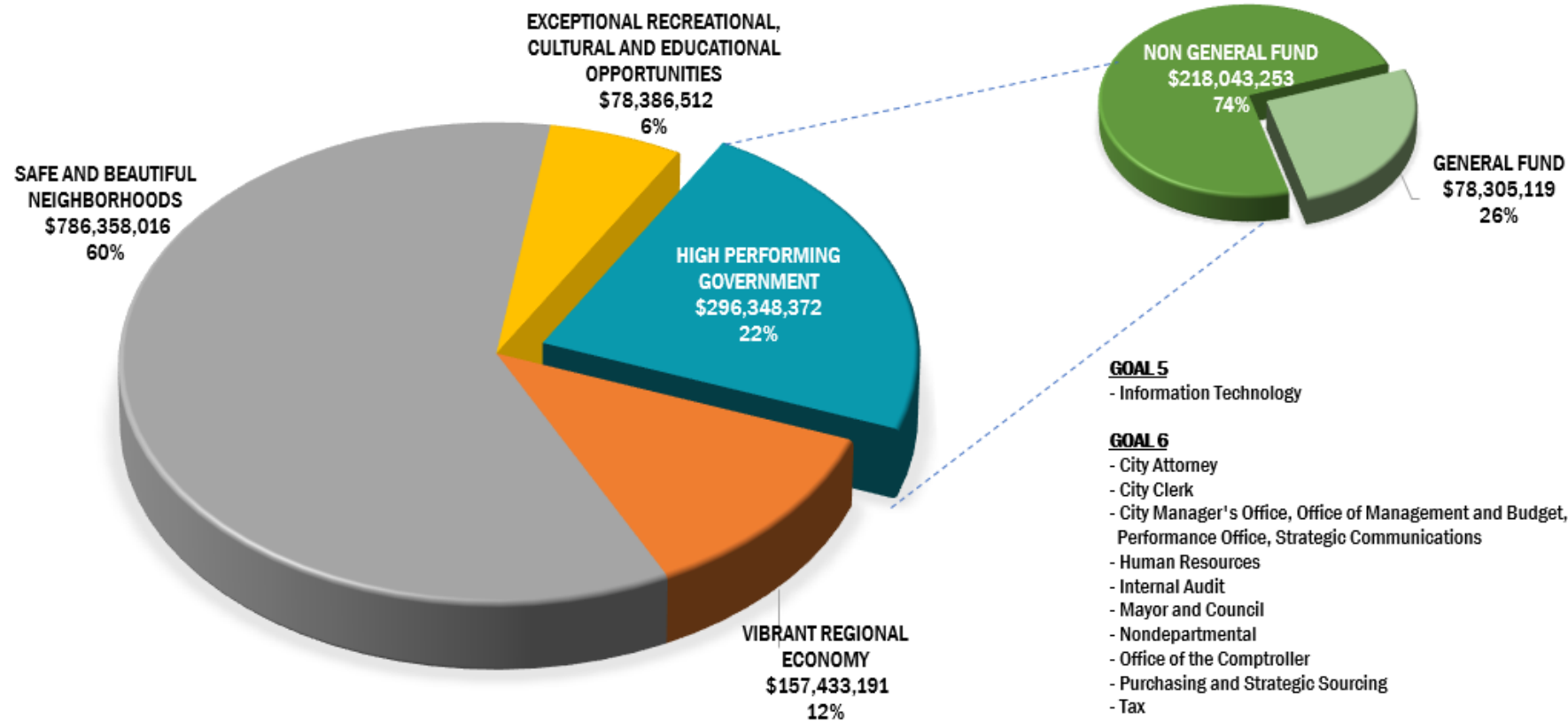
- ✓ Budget Summary
- ✓ FY24 highlights
- ✓ Key Performance Indicators (KPIs)
- ✓ FY24 Key Deliverables Update

Key Accomplishments

Budget Summary



FY 2024 ALL FUNDS BUDGET \$1,318,526,091



ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: INFRASTRUCTURE

TECHNOLOGY

- Data collection and sharing
- Accessible and reliable services
- AI focus, adopting emerging technologies



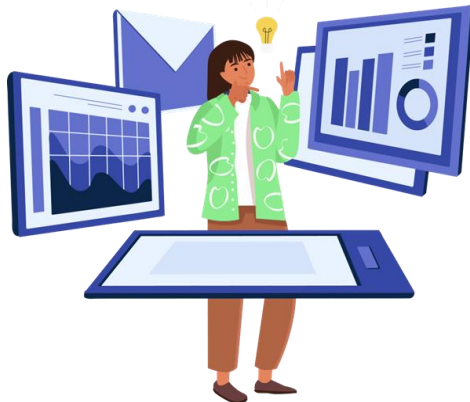
Key Accomplishments

FY24 HIGHLIGHTS

Information Technology

IT Infrastructure Upgrades

- Accessible and reliable services
- Preparing with most current technology as legacy equipment is replaced



Network Upgrades for FY2024

CITY 2

Irvin Schwartz

Animal Services Socorro

Fire Station 5

Westside Sports Complex MDF

MSC Pendale

Confederate CCS

Sun Metro UPTT

Sun Metro 5 Points Terminal

Network Upgrades for FY2023

Animal Services

CITY Hall

CITY 3

History Museum

Richard Burges Library

Zoo Core network

PD K9

MSC EAST Core

MSC East Bldg 01 MDF

Benefits

- ✓ Enhanced Security
- ✓ Continuous Support
- ✓ Current Technology
- ✓ Data and Disaster Recovery
- ✓ Enhanced Customer Experience
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible

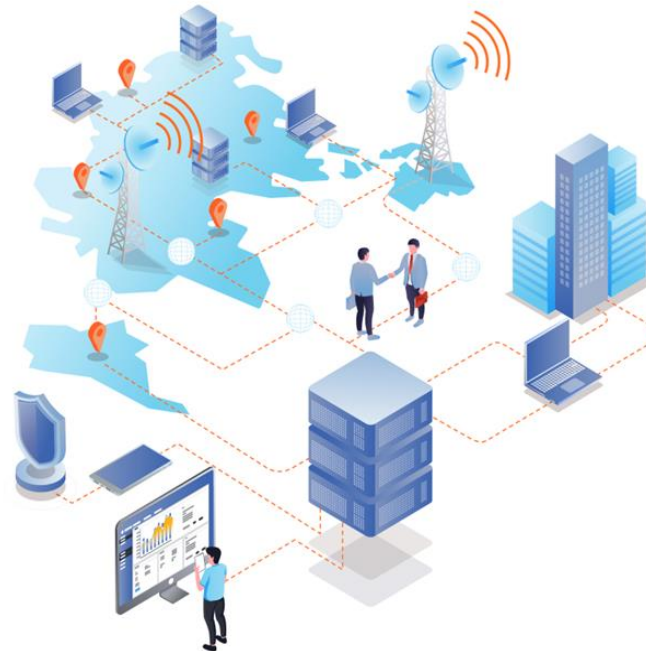
Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Security & Network Infrastructure Upgrades

Accessible and reliable services

- Cybersecurity Monitoring Services (suspicious activity)
- Prevent unauthorized access
- City computers protection investments
- Cloud security monitoring (Office 365)
- Employee Internet Protection investments
- Remote Access Internet protection investments
- Upgraded Battery Backup Management System
- Data protection (HR & Financial systems)
- City Fiber Expansion & Public facing computers upgrades
- Public Safety Radio Communications Upgrade



Benefits

- ✓ Enhanced Security
- ✓ Continuous Support
- ✓ Current Technology
- ✓ Data and Disaster Recovery
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

IT Asset Management

- Implemented Asset Management System
- Completed - Network infrastructure capture
- Ongoing - workstation asset collection

AI Focus

- Draft Generative AI policy
- Software Product reviews
- Best Practices newsletters
- Workforce Education – under development



Benefits

- ✓ Risk Reduction
- ✓ Lifecycle Management
- ✓ Improved Maintenance
- ✓ Cost Planning & Control
- ✓ Asset Health Monitoring
- ✓ Cybersecurity Compliance
- ✓ Reliability
- ✓ Optimization of Resources
- ✓ Fiscally Responsible
- ✓ Compliance

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

HR & Financials System Upgrade

- Successful major upgrade moving data & applications to a cloud infrastructure
- Remote access, computing services via the internet through cloud computing
- High availability
- High cybersecurity standards
- New features, improved performance
- Updated User Interface
- Support through 2032+
- Managed services and upgrades



Benefits

- ✓ Enhanced Security
- ✓ Availability
- ✓ Safe remote access
- ✓ Redundancy
- ✓ Enhancing IT Productivity
- ✓ Scalability
- ✓ Pay for what you need, when you need it.

Key Accomplishments FY24 HIGHLIGHTS

Information Technology

Email Scam Resilience Testing

- Monthly internal phishing testing for all city employees.
- Our workforce is now less likely to fall for phishing emails
 - From 12.65% phish-prone employees in 2020 to 6% as of 2024 Q2. Industry average is 7.1%

Cybersecurity

- Seven successful training cycles since 2018
- Reduced cyber risk on our public websites
- Security rating improvements
- 47.5% improvement in server security posture
- Senior Center community outreach with Tax Office



Key Accomplishments

FY24 HIGHLIGHTS



Strategic Communications

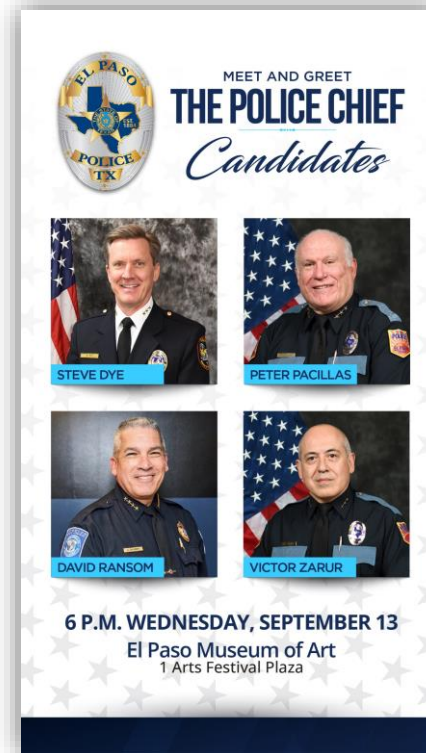
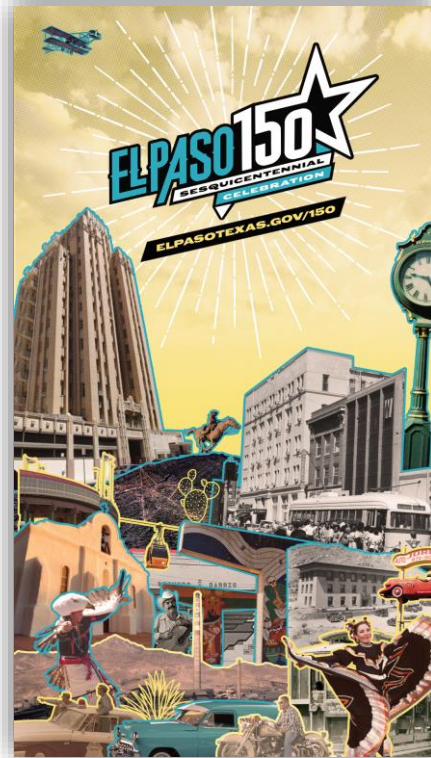
The Strategic Communications Department was recognized by the Texas Association of Telecommunications Officers and Advisors (TATOA) and the AVA Digital Awards for several successful media campaigns.

Platinum Winner	Team Achievement Awarded by the AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Branding Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
Gold Winner	Social Content Campaign Awarded by AVA Digital Awards	El Paso Streetcar 5-Year Anniversary Campaign
2nd Place	Event/Program Promotion Above \$250,000 Awarded by TATOA	Love Your Block Program
2nd Place	Partnership Production Awarded by TATOA	Sun Metro and Texas One Gas Partnership
2nd Place	News Style-Spot News/Event Coverage Awarded by TATOA	Police Job Simulation
3rd Place	Profile of an Organization Above \$250,000 Awarded by TATOA	2022 End of the Year

Key Accomplishments FY24 HIGHLIGHTS



Strategic Communications – Event Planning



Key Accomplishments FY24 HIGHLIGHTS

Strategic Comms – Campaigns and Outreach

- Earth Day Events
- Dia de los Ninos/Libros
- PowerFlu, Public Health Programs/Services
- Live Active El Paso
- El Paso Streetcar
- Chalk the Block
- Dia de los Muertos
- Elf on the Shelf
- Penguin Naming Contest
- WinterFest
- Military Affairs
- Grand Openings and Ground Breakings
- Lunar New Year
- PAFR Design and Promo



TABLE OF CONTENTS

Goal 5

*Promote Transparent and Consistent
Communication Amongst All
Members of the Community*

✓ Key Accomplishments

- ✓ Budget Summary
- ✓ FY24 highlights

✓ Key Performance Indicators (KPIs)

✓ FY24 Key Deliverables Update

Key Performance Indicators

Goal 5



Strategic Communications

Individuals Engaged in Social Media

390,050✓

Target: 350,000 (-40,050.00)
2024



Information Technology

Phishing Test Click Rate

6.00%✓

Target: 7.10% (-1.10%)
2024



TABLE OF CONTENTS

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✓ Key Accomplishments

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FY24 Key Deliverables Update

Goal 5



Strategy link

Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications

Improved availability, accessibility, and security with core technology upgrades

- ✓ Network and Public Safety Infrastructure upgrades
- ✓ In collaboration with cybersecurity initiatives and measures

Modernized software solutions to improve efficiency.

- ✓ HR, Financial Systems Upgrade and Cloud migration

AI focus

- ✓ Draft Generative AI policy
- ✓ Software Product reviews
- ✓ Workforce Education under development

FY24 Key Deliverables Update

Goal 5



Strategy link

**Maintain Systems integrity,
compliance and business continuity**

Cybersecurity

- ✓ Expansion of Security Awareness Program Offerings
- ✓ Continued reduction of employee phishing failure rates thru communication initiatives and education
- ✓ Enhancements of Internet Security for office and remote workers
- ✓ 47.5% improvement in server security posture



TABLE OF CONTENTS

Goal 6

*Set the Standard for
Sound Governance and
Fiscal Management*

✓ Key Accomplishments

- ✓ Budget Summary
- ✓ FY24 highlights
- ✓ Key Performance Indicators (KPIs)
- ✓ FY24 Key Deliverables Update

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

CUSTOMER EXPERIENCE AND CIVIC ENGAGEMENT



- Redesign and reimagine the 311 process through Human Centered Design and new training plan
- Pilot a One-Stop Shop for Social Services (BEAST Location)
- Expand and replicate Neighborhood Leadership Academy model (more department interaction, participatory budget process opportunities, training future leaders, engaging youth in civic processes)
- Pursue “Child Friendly City” recognition
- Virtual seminars and forums to foster community involvement and transparency

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: PEOPLE

WORKFORCE FOCUS Recruit + Retain Employees



- Develop an alternative benefits package
- Deliver new leadership development opportunities and recognition programs
- Grow in-house capacity and expertise (target specific areas)
- Celebrating our identity and talent
- Focus on livable wages, training, and capability enhancement
 - Regular adjustments to wages tied to cost of living and additional certifications

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

BUDGET PROCESS ENHANCEMENTS



- Develop a multi-year approach
 - Include grant match funding plan with training
 - Focus on equitable services
- Codify funding for critical services (i.e., fleet and facility maintenance repair and replacement plans) and incremental funding strategies to address deferred maintenance
- Planning for future facilities and infrastructure with sustainable practices in mind

ADOPTED TWO-YEAR ACTION PLAN

PRIORITY AREA MAPPING: FINANCIAL FOCUS

PROPERTY TAX EXEMPTIONS

Age 65 or older and disabled residence homestead exemptions



Key Accomplishments FY24 HIGHLIGHTS



City Attorney's Office

Open Records

AVERAGE RESPONSE TIME

5.22 Days



21%

7,604

In-house Expertise

- Litigation - \$16.5M Savings
- Prosecution - Dangerous Dogs & Noise Violations
- Transactional
 - \$800M – Project Seafox
 - \$8.2M Revenue – Blue Origin
 - Bonham and Morehead purchase

Key Accomplishments FY24 HIGHLIGHTS



Tax Office

Mobile Bank & Drop Box CAD

January 25th -31st
\$4.6 million

1,487 transactions

Payment Drop Box - Delinquent Law Firm

January 25 - 31, 2024

County Tax Offices

October 1st – January
31st, 2024

\$74.2 million /
25,433 transactions



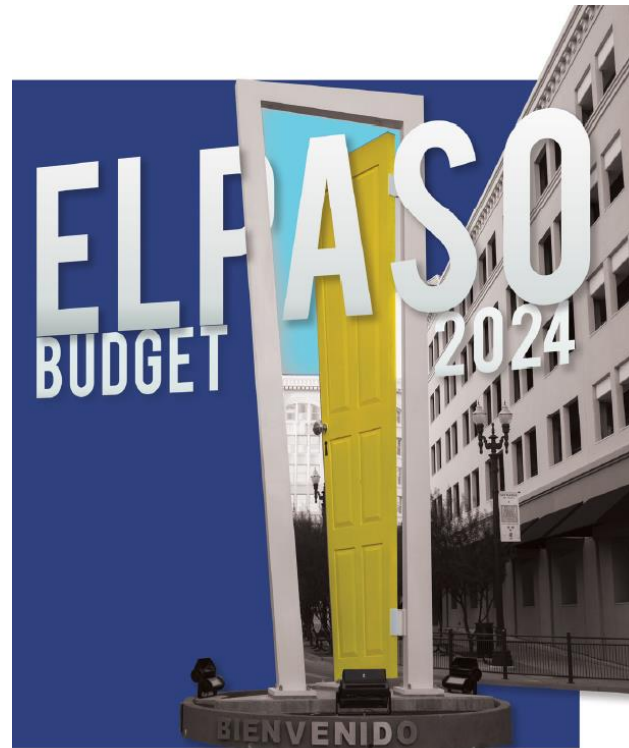
Key Accomplishments

FY24 HIGHLIGHTS



Office of Management & Budget

- City-wide Compensation Plan
- Multi-year Financial Outlook – Five Year Financial Forecast
- Annual Health Benefits Premium Analysis
- Continued participation in Cross-Functional Teams and Management Studies



**Received 29th
GFOA Distinguished
Budget Award**



Key Accomplishments FY24 HIGHLIGHTS



Human Resources

- COEP Internship Agreement with UTEP and Workforce Solutions Borderplex
- Revamped Background Check Process for faster recruitment turnaround time.
- Job + Learning Fairs, including On the Spot Interviews & Hiring
- Participated in 60 Job Market Surveys with other municipalities
- Creation and update of Job Specifications:
 - ✓ New Job Specification Requests - 47
 - ✓ Updates to Current Job Specifications – 97
- Successful Time & Labor System Upgrade
- Successful upgrade of Human Resources & Financial System



Key Accomplishments FY24 HIGHLIGHTS



Human Resources - Benefits & Wellness

- 2023 – 1st Place Platinum Award for Leading the Way in Workplace Well-being
- 1st City Health Fair at the El Paso Convention Center since COVID
- Implemented a Wellness Maternity Program for Expectant Parents
- Employee Personal Training: 95 Sessions & 1,093 employees
- Implemented **6 Weeks to a “Stronger You”** Challenge:
 - ✓ 32 out of 55 employees completed the challenge
 - ✓ Overall 61.8 pounds lost, 51 inches lost (waist) 68.8 combined loss of body fat percentage
- **46 Wellness Education courses** offered with 2,284 employees in attendance
- Shape It Up Hour Podcast
 - ✓ Highest requested City training
 - ✓ 29 episodes & 2,096 employees in attendance



Key Accomplishments FY24 HIGHLIGHTS



Human Resources – Risk + Safety Division

- **14 Safety courses** offered on demand (English and Spanish = 28 total courses)
- Monthly safety-focused information posted
- **663 employees** completed on-demand safety courses in FY24, resulting in 196.9 additional training hours
- Bomb awareness course for decision-makers and supervisors course added to EP Learners



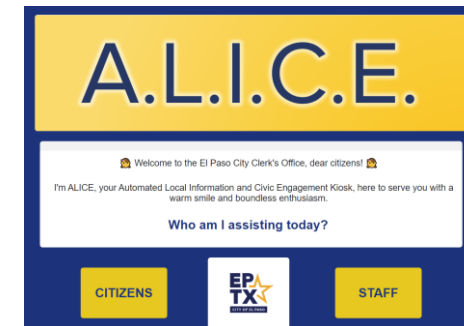
Key Accomplishments FY24 HIGHLIGHTS



City Clerk



- December District 2 Special Election
- January Runoff from District 2 Special Election
- A.L.I.C.E. to facilitate in person requests
- City Clerk Self-Service Portal
- Title 2 Amendment for Disclosure of Campaign Contributions and Donations

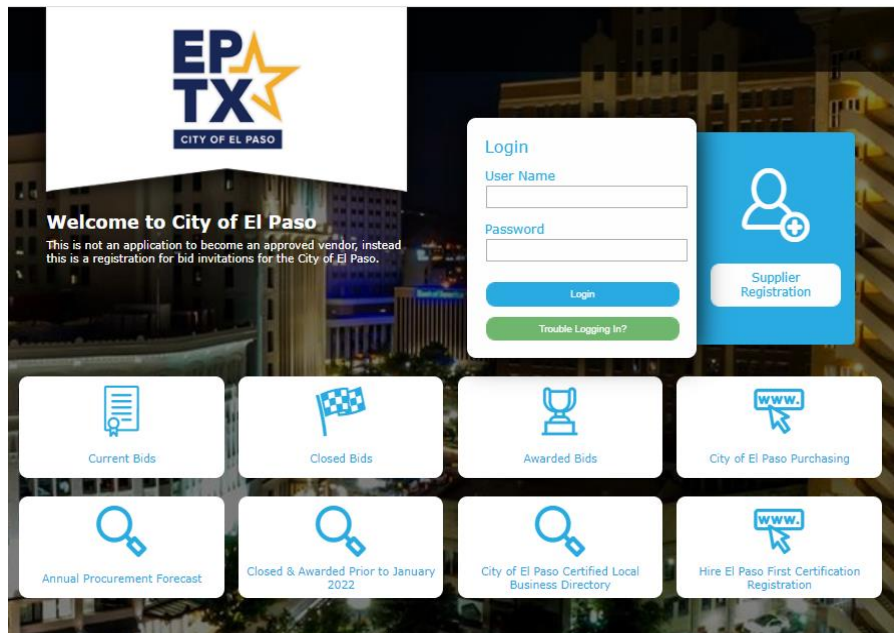


CITY OF EL PASO
City Clerk's Self-Service Portal

Key Accomplishments FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing Online Bidding System



2,702 Registered vendors by Purchasing & Strategic Sourcing!

2024 Cooperative Purchasing Expo 2,200 Attendees



"The expo was not only a showcase of our community's strengths but also a demonstration of the passion and commitment of you and your team. Thank you for your tireless efforts in bringing us all together and creating such a wonderful event."

- FSG

Key Accomplishments

FY24 HIGHLIGHTS



Purchasing & Strategic Sourcing

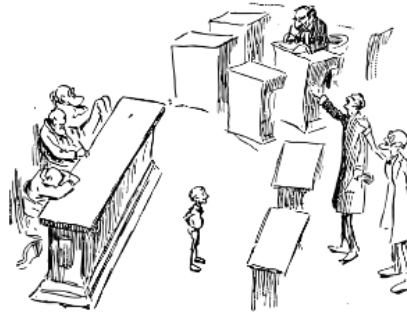
- Procurement Academy Kickoff- March 2024
- Procurement Academy for Senior Leadership May 2024
- Disparity Study
- Winning Wednesday- Supplier trainings
- Achievement of Excellence in Procurement Award-10th year
- Supply El Paso Kickoff- April 3, 2024
- Procurement Task Force- Launched March 2024

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Innovation Team

**EMPOWERED BY
OUR WORKFORCE**



699 Hours

Hours saved by improving
process of wait time for
EPPD in Municipal Court



**Building
Operational
Capacity through
Innovation Training**



350+ Hours

Of capacity added back for
submitting legal complaints

500 Hours

Of capacity added to focus on
creating walk-ins & new client
appts for STD clinic

30
130

Key Accomplishments FY24 HIGHLIGHTS



Transformation Office: Learning & Development



Expand workforce development and organizational focus on continuous improvement through *targeted training*

>35,000 hours



Leadership – Collaborative Learning

- "The Challenge" for over 500 leaders in person at the Zoo
- Training Plan 20+ hours of Learning for 1,000+ Supervisors

Frontline Focus – Addressing Needs

- Upgrade to easier access Learning Management System
- Spanish options for courses
- Continuous Improvement to Tuition Assistance Program

The Public – Access Training

- Learning Management System available to Public



Key Accomplishments

FY24 HIGHLIGHTS



Office of the Comptroller

- Crown Medallion from GFOA for receiving:
 - Award for Outstanding Achievement in Popular Annual Financial Reporting (PAFR) for the second time and
 - Certificate of Achievement for Excellence in Financial Reporting for 25th consecutive years.
- Successfully implemented GASB Statement No. 94 (PPP) and 96 (SBITAS)



***8th Year of Zero Financial
Audit Findings***

TABLE OF CONTENTS

Goal 6

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✓ Key Accomplishments

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Key Performance Indicators

Goal 6



City Attorney's Office

Complaints prepared within 10
Working Days

99.00%!

Target: 100.00% (-1.00%)
2024



Legal Documents Completed within 10
Working Days

99.00%!

Target: 100.00% (-1.00%)
2024



Responses Prepared within 10
Working Days

100.00%✓

Target: 100.00% (+0.00%)
2024



Key Performance Indicators

Goal 6

Transformation Office - Learning Team

Total Learning Engagements

35,000✓

Target: 20,000 (+15,000.00)
2024



Advanced Leadership Trainings

1,668✓

Target: 500 (-1,168.00)
2024



Total Amount of TAP Investment

\$1,048,071✓

Target: \$1,000,000 (+\$48,071.00)
2024



Workforce Compliant with Mandatory Training

91.00%✓

Target: 91.00% (+0.00%)
2024



Key Performance Indicators

Goal 6



Transformation Office - Innovation Team

LSS Savings + Cost Avoidance Time
(Hours)

327,147✓

Target: 325,765 (+1,382.00)
2024



LSS Savings + Cost Avoidance Money

\$29,502,277✓

Target: \$29,468,337 (+\$33,940.00)
2024



Innovation Training and Project Reach

915✓

Target: 844 (+71.00)
2024



Key Performance Indicators

Goal 6



Human Resources

Auto Claims

52✓

Target: 120 (+68.00)
2024



Total Injuries Per Year

875✓

Target: 1,800 (-925.00)
2024



Worker Compensation Claims

1,232!

Target: 1,200 (+32.00)
2024



Internal Promotions

256!

Target: 280 (-24.00)
2024



Employees Receiving a Wellness Incentive

443!

Target: 492 (-49.00)
2024



Employees that Participated in a Wellness Program Activity

3,727!

Target: 7,170 (-3,443.00)
2024



Key Performance Indicators

Goal 6



Human Resources

Employees Participating in Deferred Compensation Plan

3,865✓

Target: 3,716 (+149.00)
2024



Turnover Rate

8.50%!

Target: 6.00% (+2.50%)
2024



Total Dollars Paid from Shared Leave Program

\$114,638!

Target: \$284,334 (-\$169,696.18)
2024



Total Dollars Paid from Parental Shared Leave Program

\$21,395!

Target: \$72,140 (-\$50,744.12)
2024



Key Performance Indicators

Goal 6

Office of Management and Budget

Chime In! Participation

6,230!

Target: 7,000 (-770.00)
2024



Police Expenditure per Capita

\$270✓

Target: \$270 (+\$0.00)
2024



Key Performance Indicators

Goal 6

Office of Management and Budget

Administrative Cost per Capita

\$8✓

Target: \$8 (+\$0.00)
2024



Expenditure per Capita

\$846✓

Target: \$846 (+\$0.00)
2024



Fire Cost per Capita

\$209✓

Target: \$209 (+\$0.00)
2024



QoL General Fund Positions

933✓

Target: 902 (+30.70)
2024



Cost of Living Comparison

88!

Target: 90 (-1.90)
2024



Key Performance Indicators

Goal 6



Office of the Comptroller

Total Portfolio Investment Earnings

\$22,515,643

Target: \$35,300,000 (-\$12,784,357.00)

2024



Key Performance Indicators

Goal 6



Purchasing and Strategic Sourcing

EP Marketplace Performance PO Savings

\$434,889✓

Target: \$300,000 (+\$134,889.00)
2024



Percentage of Local Spend

53.00%✓

Target: 50.00% (+3.00%)
2024



EP Marketplace Spend

\$54,035,189✓

Target: \$12,000,000 (+\$42,035,189.30)
2024



Participating Vendors in the EPMarketplace

32✓

Target: 24 (+8.00)
2024





TABLE OF CONTENTS

Goal 6

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✓ Key Accomplishments

- ✓ Budget Summary
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FY24 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

Recruit and retain a skilled and diverse workforce



Plan and implement dynamic and broadly partnered talent management strategies

- ✓ Upgraded Volunteer and Intern Program
- ✓ Continuous attendance at Job Fairs, including on the spot hiring
- ✓ 20-hour Supervisor Training Plan launched
- ✓ Ongoing Job Classification Updates
- ✓ Health Insurance & Ancillary Coverage RFP

FY24 Key Deliverables Update

Goal 6

Strategy link

Support transparent and inclusive government



- ❖ Complete Phase 1 of LSS Green Belt Project to standardize Boards and Commissions Agenda and Minutes
- ❖ Launch and complete Phase 2 of LSS Green Belt Project to deploy Board Liaison Training and provide monthly training for incoming liaisons



41 Active Boards and Commissions
404 Seats



FY24 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

Implement leading-edge practices for achieving quality and performance excellence



30 Expand workforce development and organizational focus on continuous improvement through targeted training, activating partnerships and growing best practices

30 Become a model for activating interagency and multi-sector partnerships and demonstrate results under the Communities of Excellence framework

- ✓ Delivered and designed, Designing for the Customer Experience training
- ✓ Redesigned Workforce Green Belt Training co-designed with UTEP (Summer of 2024)
- ✓ Deployed new workforce training in areas of Leadership Development
- ✓ Opportunity Youth-Focused Program
- ✓ Partnership with Job Corps
- ✓ Winner of ATD BEST award 2 years in row

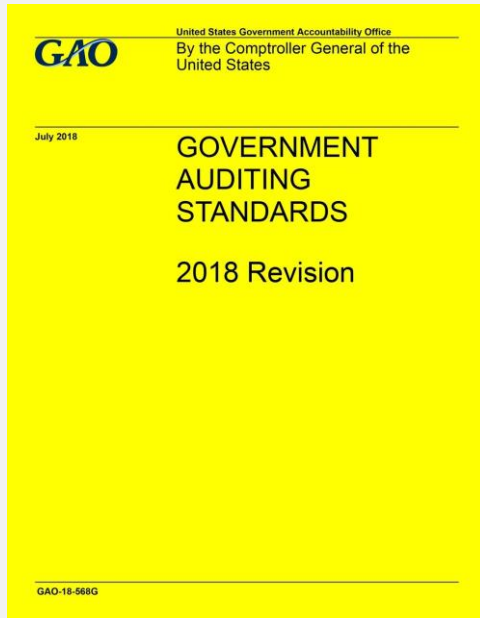


FY24 Key Deliverables Update

Goal 6

Strategy link

Support transparent and inclusive government



- ❖ Hotel Occupancy Tax (HOT) Audits – 20 El Paso Area Hotels Audited.
- ❖ Cyber Security Audits RFQ – Proposals Evaluated.
- ❖ Employee Anonymous Hotline – New Contract to be Awarded.

FY24 Key Deliverables Update

Goal 6



Strategy link + 30 by 30

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

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

 **Identify potential new revenue streams**

 **Establish Bond Election**

- ❖ Complete the FY24 audit with no financial findings
- ❖ Submit the ACFR to GFOA for 27th award
- ❖ Submit the PAFR to GFOA for 4th award
- ❖ Submit the Budget to GFOA for 30th award
- ❖ Use EP-Learners to develop and deploy an employee onboarding training for new staff working on finance related positions
- ❖ Finalize and deploy process to evaluate the department Monitoring Practices related to grant management
- ❖ Finalize Funding Policy to address pension liability funding challenge.

FY24 Key Deliverables Update

Goal 6



Strategy link

Support transparent and inclusive government

State and Federal Legislative Programs

- ❖ Relaunching of the City's State and Federal Legislative Programs in 2024
- ❖ Engaging Departments to incorporate legislative priorities and funding requests into the City State Legislative Agenda for the 89th Session
- ❖ Submitting Federal Appropriations funding and programmatic requests in April 2024
- ❖ Relationships strengthening with key partners and delegations

FY24 Key Deliverables Update

Goal 6



Strategy link

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

- ❖ Purchasing Academy training created and on EP Learners
- ❖ Hire El Paso First Local Bid Preference
- ❖ Supply El Paso Resolution
- ❖ How to Register to Do Business with the City
- ❖ Purchasing Online Bidding System
- ❖ Vendor Self Service Portal- Paymentworks

Enhance the quality of decision making with legal representation and support

- ❖ Focus on Workforce Development + Customer Service
- ❖ Senior lawyers participated in Leadership Training
- ❖ 10 of trainings to all lawyers in professional development meetings
- ❖ 14 of CLE's attended
- ❖ Hired 7 new lawyers and support staff

FY24 Key Deliverables Update

Goal 6

Strategy link

Implement programs to reduce organizational risk



- Continued development of Enterprise Risk Management (ERM) frameworks to address CoEP organizational resiliency.
- Continued development of process improvement to the incident management process to improve reporting efficiencies and reduce repetitive incidents.
- Development of new fleet management policy to clarify the roles and responsibilities of the fleet manager, drivers, and other stakeholders to improve safety, efficiency, compliance, and cost-effectiveness of the City's fleet operations.
- Development of new Risk Management Plan to identify, analyze, and respond to the potential risks that may affect the City Of El Paso and help to prevent or minimize the impact of negative events.
- Development of Safety Compliance training for City employees in EP Learners
- Continued review of transferrable contractual risks in collaboration with other City departments.

FY24 GOAL TEAM REPORT

GOALS 5 + 6

GOAL 5: Promote **Transparent and Consistent Communication** Amongst All Members of the Community

GOAL 6: Set the Standard for **Sound Governance and Fiscal Management**

HIGH PERFORMING GOVERNMENT



Legislation Text

File #: 24-640, Version: 1

CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.

No Title's, No emails. Please use ARIAL 10 Font.

All Districts

City Manager's Office, K. Nicole Cote, (915) 212-1092

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

Discussion and action on a Resolution authorizing the City Manager or his designee, to reallocate \$11,154,312 of grants from the Coronavirus State and Local Fiscal Recovery Funds for the following programs:

1. Self-Contained Breathing Apparatus in the amount of \$6,600,000;
2. El Paso Computes in the amount of \$3,000,000; and
3. Additional funding for the Public Health Clinic located in the Medical Center of the Americas in the amount of \$1,554,312.

That the above allocations are made in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule to cover expenses incurred to respond and recover from the COVID-19 public health crisis.

**CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM**

AGENDA DATE: May 6, 2024
PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER:
K. Nicole Cote Managing Director, City Manager's Office (915) 212-1092

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: 6. Set the Standard for Sound Governance and Fiscal Management

SUBGOAL: N/A

SUBJECT:

Discussion and action on a Resolution authorizing the City Manager or his designee, to reallocate \$11,154,312 of grants from the Coronavirus State and Local Fiscal Recover Funds for the following programs:

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BACKGROUND / DISCUSSION:

Discussion and action on a Resolution authorizing the City Manager or his designee, to reallocate \$11,154,312 of grants from the Coronavirus State and Local Fiscal Recover Funds for the following programs:

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That the above allocations are made in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule to cover expenses incurred to respond and recover from the COVID-19 public crisis.

PRIOR COUNCIL ACTION:

AMOUNT AND SOURCE OF FUNDING:

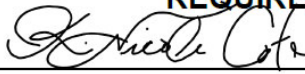
HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? X YES NO

Revised 04/09/2021

PRIMARY DEPARTMENT: All City

SECONDARY DEPARTMENT: City Manager's Office - Office of Management and Budget

*******REQUIRED AUTHORIZATION*******

DEPARTMENT HEAD: 

(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

RESOLUTION

WHEREAS, on March 13, 2020 the President of the United States declared a national emergency, Governor of the State of Texas declared a state of disaster, and the Mayor of the City of El Paso declared a local state of disaster in relation to Coronavirus Disease 19 (COVID-19); and

WHEREAS, on March 17, 2020 City Council issued an Emergency Ordinance Instituting Emergency Measures due to a Public Health Emergency (“Emergency Ordinance”); and

WHEREAS, on May 11, 2020 City Council approved appropriations for the CARES Act funds received by the City for eligible expenses from March 1, 2020 through August 31, 2021; and

WHEREAS, the City has on going COVID-19 related expenditures that have continued into FY 2022; and

WHEREAS, the COVID-19 pandemic is a public health crisis that has required immediate action from the City to relieve the emergency necessity of the municipality’s residents and to protect the health and safety of the community, resulting in expenditures by the City to respond to the COVID-19 public health emergency; and

WHEREAS, on March 11, 2021, the federal government enacted the American Rescue Plan Act (“ARPA”) which established the Coronavirus State Fiscal Recovery Fund and Coronavirus Local Fiscal Recovery Fund (“CSLFRF”); and

WHEREAS, the Final Rule contains a non-exclusive list of programs or services that may be funded as responding to COVID-19 or the negative economic impacts of the COVID-19 public health emergency, along with considerations for evaluating other potential uses of recovery funds not explicitly listed; and

WHEREAS, the City is a recipient of ARPA grant in the amount of \$154,365,135 from the fund to be received in two tranches, with the first received on May 12, 2021 in the amount of \$77,172,567.50, and the second half of equal value is expected to be received on or about May 12, 2022; and

WHEREAS, on July 27, 2021 the City Council appropriated \$15,000,000 of ARPA grant funds; and

WHEREAS, on January 18, 2022 the City Council appropriated \$7,821,018 of ARPA grant funds; and

WHEREAS, on March 15, 2022 the City Council appropriated \$6,600,000 of the ARPA grant funds; and

WHEREAS, on May 9th, 2022 the City Council appropriated the ARPA grant funds in the amount of \$115,979,244 in accordance with the requirements stipulated in the U.S. Department of Treasury’s Final Rule (“Final Rule”) and

WHEREAS, the City wishes to reallocate previously appropriated ARPA funds within existing allocations to assure compliance with the upcoming deadline to obligate ARPA funds.

BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

THAT as the recipient of the American Rescue Plan Act (“ARPA”) grant funds in the amount of \$154,365,135, the City Council approves the reallocation of \$11,154,312 of the grant funds from the Coronavirus State and Local Fiscal Recovery Funds for the following programs in the specified amounts:

1. Self-Contained Breathing Apparatus in the amount of \$6,600,000;
2. El Paso Computes in the amount of \$3,000,000; and
3. Additional funding for the Public Health Clinic located in the Medical Center of the Americas in the amount of \$1,554,312.

THAT the above allocations are made in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule to cover expenses incurred to respond and recover from the COVID-19 public crisis.

THAT, the above appropriations were obligated during the period starting March 3, 2021, and ending December 31, 2024.

THAT, the City Manager, or designee, be authorized to effectuate any budget transfers and execute any contracts and/or related documents necessary to ensure that the American Rescue Plan Act (“ARPA”) grant funds are properly expended to respond to the COVID-19 public health emergency.

[SIGNATURES BEGIN ON THE FOLLOWING PAGE]

APPROVED this _____ day of _____, 2024.


CITY OF EL PASO:

Oscar Leeser
Mayor

ATTEST:

Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Juan S. Gonzalez
Senior Assistant City Attorney

APPROVED AS TO CONTENT:



K. Nicole Cote, Director
Office of Management & Budget



CITY OF EL PASO

American Rescue Plan Act (ARPA) Update

May 6, 2024

Agenda

- Requested Council Action
- American Rescue Plan Act
- Public Health Response
- Community Development Recovery
- Economic Development Recovery
- Next Steps





Requested Council Action

To approve the reallocation \$11,154,312 from the Coronavirus State and Local Fiscal Recovery Funds in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule.

New Programs:

- Self-Contained Breathing Apparatus (SCBA) - \$6.6 million
- El Paso Computes - \$3 million
- MCA Clinic - \$1.5 million

City Council approved in May 2022 the full allocation of the CSLFRF \$154,345,135.



Coronavirus Federal Assistance

Shift from Relief to Recovery

- Since April 2020, the City has received almost \$400 million in Federal funds, from 11 different agencies, including
 - April 2020, the City received \$119 million in *Coronavirus Relief Funds* (CARES) to respond directly to the **public health emergency**
 - May 2021/2022, the City receives \$154.3 million in *State and Local Fiscal Recovery Funds* (ARPA) to **fight the pandemic, support families, maintain vital public services**, make investments that support **long-term growth**



Coronavirus Relief Funds (CARES)

- \$80 million for public health response, including new lab and clinic facilities, testing, contact tracing, vaccinations, compliance and education, public hospital assistance (\$2 million UMC), and City facilities
- \$17.4 million for community assistance, including rental and utility assistance, food security, homeless assistance, childcare, and gap assistance
- \$22 million for small business assistance to help improve liquidity and cash flow, invigorate demand, and restart and continue operations



State & Local Fiscal Recovery Funds (ARPA)

Shift from Relief to Recovery

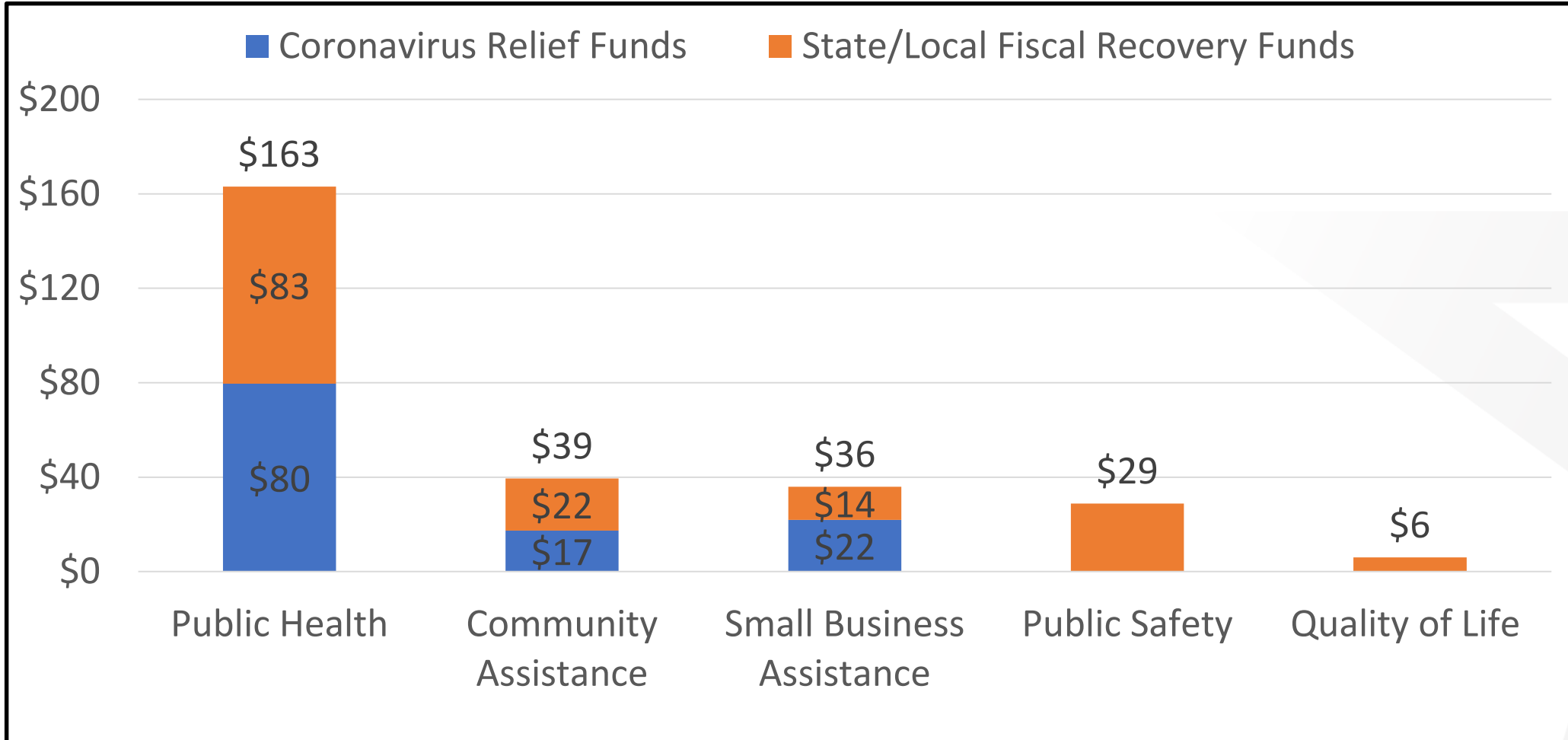
- Fight the pandemic
- Support families
- Maintain vital public services
- Make investments that support long-term growth

State/Local Fiscal Recovery Funds (ARPA)

Approved May 2022

- \$83.4 million for public health response, new programs, and facility relocation
- \$28.9 million for public safety, including body worn camera program, Crisis Intervention Team expansion, city watch surveillance expansion, radio communication infrastructure, police mobile command, and new fire programs
- \$12 million for community assistance for programs supporting families, addressing homelessness, and increasing access to broadband internet service
- \$14 million for small business grants and local business support
- \$6 million for outdoor sport court resurfacing/reconstruction and playground replacement

COVID Federal Assistance





State/Local Fiscal Recovery Funds (ARPA) - Approach

- Initial requests from the departments totaled \$485 million
- Focus:
 - Key projects – value added in alignment with strategic plan
 - One-time costs vs. on-going costs
 - Staffing is incrementally reduced since 2022 to minimize the impact on departmental budget
- All Projects must be obligated by December 31, 2024
- All Projects must be expended by December 31, 2026



Summary by Project

As of April 2024

Project Description	Approved May 2022	Obligated/Expended	Proposed Reallocation
Public Health and Safety Response: Testing and Vaccination	65,871,568	59,780,814	6,090,754
New/Enhanced Health Programs	1,544,321	0	1,544,321
Public Health Relocation	16,070,725	16,070,725	0
New/Enhanced Fire Program	2,823,867	2,823,867	0
P25 Radio Communications Infrastructure	7,171,175	6,742,625	0
Body Worn Cameras	6,600,000	6,600,000	0
City Watch Expansion - Security Cameras/FLIR trucks	7,000,000	7,000,000	0
Mobile Command	1,300,000	1,300,000	0
CIT Expansion	3,963,479	3,963,479	0
Support of Homelessness	6,000,000	6,000,000	0
Support of Families	3,000,000	3,000,000	0
Community Vulnerability	3,000,000	3,000,000	0
Sports Court Reconstruction & resurfacing and Playground Replacement	6,000,000	6,000,000	0
Broadband - "Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000	6,480,763	3,519,237
Economic Recovery: Business Grants and Local Business Support	14,000,000	14,000,000	0
Total Estimated Costs	\$ 154,345,135	\$142,762,273	\$11,154,312



Public Health and Safety

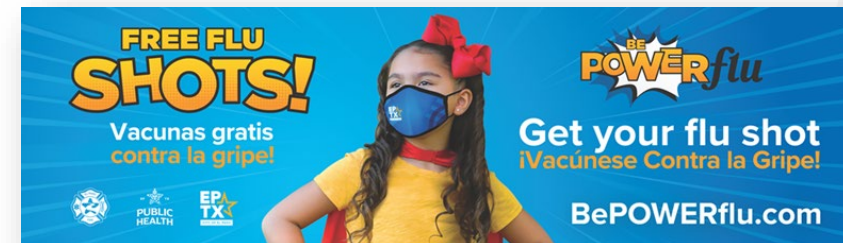
Description	Approved Budget	Obligated/ Expended	Proposed Reallocation
Public Health & Safety Response	65,871,568	59,780,814	6,090,754
Fire Programs	2,823,867	2,823,867	0
Public Health Programs	1,544,321	0	1,544,321
P-25 Infrastructure (Public Safety)	7,171,175	7,171,175	0
Public Health Relocation	16,070,725	16,070,725	0
Police Programs Digital Mobile Recording System (body cams/vehicle recorders), Mobile Command, City Watch Camera Program expansion, Crisis Intervention Team	18,863,479	18,863,479	0
Total	\$112,345,145	\$104,710,060	\$7,635,075

Public Health and Safety Response + Recovery

Assistant Chief Gustavo Tavaréz,
City Engineer Yvette Hernández &
Police Chief Peter Pacillas

Focus on Prevention

- Vaccinations
- Isolation for congregate settings
- City Outcomes 2020 - 2024
 - 193,278 tests performed
 - 359,409 COVID vaccinations provided (Dec. 2020 – April 2024)
 - 92,253 flu vaccinations provided (August 2020 -April 2024)



SCBA Replacement Plan



\$6.6M

Current Self-Contained Breathing Apparatus (SCBA):

- 2007 edition discontinued.
- Expired warranty & no longer supported.
- Must maintain compliance with NFPA standards and interoperability

Replacement:

- "As long as you own it warranty."
- Reduced cost of ownership.
- Latest NFPA compliant edition.
- Bluetooth radio communication.
- **Total cost \$7.9 million**

Resources meets community needs

Ensure a safe working environment

Improve safety/reliability of equipment

Maintain PPE for emergency incidents

Reduce OTJ injuries (causalities)

Public Health Facilities – Department Relocation

Yvette Hernandez

Health Department Relocation

Description	Budget	Obligated/ Expended
Railroad Facility Relocation	8,570,725	8,570,725
New MCA Location*	7,500,000	9,044,321
Total	\$16,070,725	\$17,615,046

*Includes the recommended \$1.5 million reallocation

Health Department Relocation

Phase I Summary:

- Railroad Facility:

- Warehouse Staff
- Epidemiology
- CDC Grant/Health Education
- WIC Administration
- Academic Health & Safety Compliance
- Break Room
- Training Conference Room
- Lab Administration
- Food Inspections & Food Safety
- Medicaid Waiver
- PH Infrastructure
- Immunization
- Fiscals
- Administration
- Human Resources



- Clinical services at MCA campus; site Acquisition and Programming for:

- TB Clinic
- DIS
- Sexual Health Clinic



Health Department Relocation

Phase I Summary: - Railroad Facility:

SERVICES	SQ. FT.	COST
Warehouse Staff	740	\$202,682.36
Epidemiology	2,489	\$681,724.87
CDC Grant/Health Education	2,460	\$673,781.91
WIC Administration	1,810	\$495,750.10
Academic Health & Safety Compliance	1,733	\$474,660.18
Break Room	1,305	\$357,433.09
Training Conference Room	1,206	\$330,317.47
Lab Administration	484	\$132,565.22
Food Inspections & Food Safety	2,721	\$745,268.53
Medicaid Waiver	1,525	\$417,690.00
PH Infrastructure	1,048	\$287,042.05
Immunization	1,243	\$340,451.59
Fiscals	1,802	\$493,558.94
Administration	1,930	\$528,617.51
Human Resources	1,505	\$412,212.10
Circulation and Common Areas (Corridors, Restrooms, Conference Rooms, Etc.)	7,291	\$1,996,969.06
TOTAL	31,292	\$8,570,725.00

Health Department Relocation

Phase I Summary:

- Clinical services to be provided in new MCA location (*including site acquisition):

SERVICES	SQ. FT.	COST
TB Clinic	2,459	\$2,118,093.84
DIS	2,863	\$2,466,084.86
Sexual Health Clinic	2,149	\$1,851,071.03
Corridors and Common Areas (Shared Room, Restrooms, Public Areas and Utility Rooms)	3,029	\$2,609,071.27
TOTAL (including authorization)	10,500	\$9,044,321

TOTAL COST OF ALL SERVICES RELOCATION: **\$17,615,046**

Public Health and Safety – Police Department

Police Chief Peter Pacillas

Public Safety: Body Worn Cameras



- Deploy 700 BWC for patrol and traffic units
- 350 Vehicle Mobile Video in Car Camera Systems
- 5 Year Service Contract
- Cloud Based
- Established a DVRS Unit (16 positions)

Promote Public Trust

Ensure Public Safety

Improve Transparency

Enhance Accountability



\$ 6.6M

Public Safety: Mobile Command Post

Completed

Received September 2023



\$1.3M

The Major Crimes Unit is requesting a new mobile command post to utilize in support of major incident investigations throughout the City. The current mobile command post is fitted with specialized equipment, but currently malfunctioning, outdated or does not fit specific needs. This investment would provide EPPD Officers access to internet, live video streaming capabilities in a temperature controlled mobile command in order to provide investigative and safety security measures to support our community during major incidents.

17 Deployments since received

Public Safety: City Watch Expansion

Enhance Public Safety for Community

Improve emergency response, efficiency & safety

Increase Investigative Capabilities

Maximize situational awareness to maintain security for critical areas & infrastructure

\$7M



Augment public safety in critical areas through addition of dedicated city watch staff, and deployment of camera systems at strategic locations





Public Safety:

Crisis Intervention Team

Intervene in mental health crisis situations

Preventing points of crisis

Provide guidance and resources

Provide safe outcome

1,358 *Emergency Detention Orders issued FY23*

\$3.9M

Our Crisis Intervention Team Program in partnership with the Emergence Health Network have been working together to assist citizens suffering from a mental health diagnosis with guidance, resources and intervention.

Since the implementation of the unit there has been an **increase in demand for follow up requests, meetings and statistics.**

This funding will assist in increasing the current staffing by an additional 5 officers, 1 Sgt, 1 Secretary and 5 EHN personnel. The additional staff will help us in our continued efforts to respond to citizens in a mental health crisis. In addition, 11 vehicles are being purchased.

P25 Infrastructure Project

Araceli Guerra

P25 Infrastructure Project

Fund equipment upgrades to maintain P25 infrastructure

\$7.2M

- Upgrade radio and network equipment for Public Safety radio infrastructure.
- Fire stations and command centers console replacement.
- Radio Antenna replacements for transmission sites.

Results

- Continue to operate and maintain a regional P25 radio communication infrastructure for Fire, Police, Sun Metro, Animal Control, and Health Departments and interoperate with other regional Public Safety agencies.
- Ensure Public Safety communications availability and backup connectivity

Community Recovery

Nicole Ferrini

Community Recovery: **ARPA**

\$ 12M

**Total Community
Vulnerability Investment**

Supporting Families

\$6.6 million toward providing families a key resource for household stability and economic recovery

Addressing Homelessness

\$ 5.4 million toward shelter, housing and street outreach.

Housing/Homelessness, Resident Empowerment, Mental Health, and Food Security have been identified as the most pressing issues contributing to community vulnerability.



With support from a **collaborative of government, community, private sector business and non profit leaders**, we are ensuring that families and individuals experiencing homelessness are **connected to services immediately.**



resilience
navigators

Resource
navigation to
community
resources



street
outreach

24/7 availability
of social
workers include
s transportation



welcome
center

provides initial
stabilization
point to support,
triage & referral
to needed
services



rapid
rehousing

Permanent
Housing options
for persons
experiencing
homelessness



mental
health

Information on
behavioral
health outpatient
clinical
programs

Targeted Program Results

1

Emergency Surge Capacity

2

Permanent Housing Options

3

Case Management

4

Street Outreach

\$ 5.4M

This investment is leveraged against other federal funding sources targeted at establishing a facility capable of providing **ongoing shelter and support services as well as permanent housing opportunities** for individuals experiencing homelessness.

Long Term sustainability of this program is supported by the implementation of a permanent housing program. This has been a clearly identified gap in our community.

Community Vulnerability: Family Stability

Targeted Program Results

1

Increased Community Capacity

2

Household Economic Stability

3

Skills Building for Children

4

Improved Family Mental Health

5

LIDAC Integration

\$ 6.6M

This is inclusive of early childhood care at before and After School care at After School sites and eight day camp sites to serve families with school aged children during the summers and intersession breaks. Additionally, this will support capacity to provide critical mental healthcare to youth in our community and to assess equity needs post COVID-19. These programs work to **remedy the learning losses caused by the pandemic and increase access to mental healthcare allowing our children to reach their fullest potential** resulting in long-term success of our community.



Sports Court Replacement and Playground Replacement

\$ 6.0M

Reconstruct 18 Courts Citywide

5 Tennis Courts and 13 Basketball Courts

* Work in Progress

Resurface 67 Courts Citywide

20 Tennis Courts and 47 Basketball Courts

* 80% Completed

Replace 7 sub-standard Playgrounds

Provide enhanced recreational opportunities for users ages 2-12

* 100% Completed

Sports Court Replacement and Resurfacing

Tennis Courts			
Park	Number of Courts	District	Notes
Madeline	1	8	Reconstruct
Sal Berroterab	4	5	Reconstruct
J.P. Shawver	2	7	Resurface
Mission Hills	1	8	Resurface
Memorial	4	2	Resurface
Grandview	2	2	Resurface
Dolphin Park	2	4	Resurface
Franklin	2	4	Resurface
Milagro	2	4	Resurface
Arlington	1	4	Resurface
Marian Manor	2	7	Resurface
Skyline	2	4	Resurface

Tennis Courts	
Reconstruct	5
Resurface	20
Total	25

Basketball Courts			
Park	Number of Courts	District	Notes
Cielo Vista	4	3	Reconstruct
Sal Berroteran	4	5	Reconstruct
Pueblo Viejo	3	7	Reconstruct
J.P. Shawver	2	7	Reconstruct
Montoya Heights	1	1	Resurface
Park Hills	1	1	Resurface
West Green	1	1	Resurface
Haddox Family Park	1	8	Resurface
Logan	1	2	Resurface
Nations Tobin	1	2	Resurface
Sunrise	2	2	Resurface
Wellington Chew	1	2	Resurface
Eastwood	1	3	Resurface
Hidden Valley	1	3	Resurface
Arlington	1	4	Resurface
Barron	1	4	Resurface
Colonia Verde	1	4	Resurface
Capistrano	2	7	Resurface
Northern Lights South	1	4	Resurface
Arbor Green	1	6	Resurface
Carlos Bombach	2	5	Resurface
Sgt. Jesus Roberto Vasquez, USMC	1	5	Resurface
Subtotal	21		

Basketball Courts (continued)			
Park	Number of Courts	District	Notes
Lancaster	2	7	Resurface
Pavo Real	1	7	Resurface
Pecan Grove 1	1	7	Resurface
Pueblo Viejo	2	7	Resurface
Ranchos del Sol	1	6	Resurface
Officer David Ortiz	1	3	Resurface
Reece McCord	1	7	Resurface
Boys Club	1	8	Resurface
Braden Aboud	1	1	Resurface
Buena Vista	1	8	Resurface
Chihuahuita	1	8	Resurface
Doniphan	1	8	Resurface
Dunn	1	8	Resurface
Houston	1	8	Resurface
Lincoln	3	2	Resurface
Mary Webb	1	2	Resurface
Pacific	1	1	Resurface
Washington	1	2	Resurface
Mundy	1	8	Resurface
El Barrio	1	8	Resurface
Skyline	1	4	Resurface
Eddy "Hirby" Beard	1	5	Resurface
Subtotal	26		

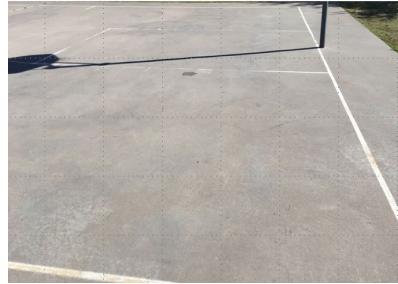
Basketball Courts	
Reconstruct	13
Resurface	47
Total	60

Completed
In Progress

Sports Court Resurfacing completed

Blackie Chesher

Before



After



Dick Shinaut Basketball

Before



After

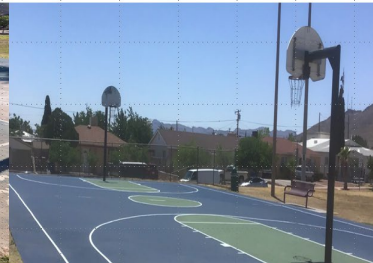


Grandview Basketball

Before



After



Lionel Forti Basketball Court

Before



After



Sports Court Resurfacing completed

Memorial Park

Before



After



Washington Park

Before



After



Dolphin Park

Before



After



Broadband

Araceli Guerra

Broadband – Long Term Plan

1

Project Cost \$6.5M

2

Network and computer equipment refresh

3

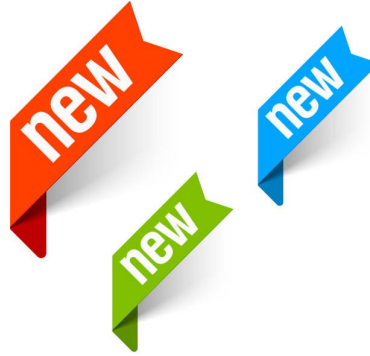
Expand infrastructure to existing city fiber to underserved areas

Broadband Infrastructure:

Current Status \$6.5M

- Connect existing city-owned fiber to some public-facing locations in Northeast EP
- Upgrade Network equipment in public-facing facilities
- New Computers at public-facing locations for public use
- Provide upgraded internet speeds to City-owned facilities offering improved Wi-Fi and Public Safety services

El Paso Computes



Create a financially sustainable program in partnership with UTEP, EPCC, & El Paso's K-12 public schools, and teachers that is designed to integrate computing skills in the classroom, impacting **24,750** students living in underserved areas in the City of El Paso

\$ 3.0M

Scope of Work

- Develop and offer an undergraduate teacher education course in foundational computing skills
- Provide 15 hours of professional development in foundational computing skills to teachers
- Provide professional learning workshops (12 hours/year) to EPCC and UTEP teacher preparation faculty in technology
- Upskill current teachers to attain Computer Science certification
- Implement a postbaccalaureate 8-12 Computer Science certification year-long, paid residency
- Develop foundational Artificial Intelligence and Cybersecurity for secondary school students

Expected Results Over 2 Years

- ✓ **100** teachers-in-training and **150** K-12 teachers reach **30** students per year
- ✓ **15** certified CS teachers will reach a minimum of **60** students each per year
- ✓ **100** secondary students will earn micro-credentials in computational thinking; foundational AI; and/or cybersecurity



TOTAL: 750 K-12 teachers + teacher residents/year for 3 years

TOTAL: 24,750 students impacted over three years



Sustainability + Future Partnerships

Alignment with **El Paso Recompete Network**

- El Paso Computes addresses the same tech skills gaps limited in prime-age workers (25-64)
- The program complements K-12 programming in the **Recompete Network** and can be funded by Recompete
- City funding will be used as in-kind leverage in Recompete

Sustainability + Future Partnerships

ISD Partnerships + Program Development

- El Paso Computes programming is highly-attractive to philanthropies focusing on emerging AI for K-12 education
- Seed investment from the City of El Paso can be leveraged for additional federal and philanthropic grants for sustainability
- The program will result in sequenced student pathways for earning micro-credentials in AI and cybersecurity, further impacting local businesses as students enter the workforce

Economic Recovery

Karina Brasgalla

Economic Recovery: A Focus on El Paso's Small Businesses



**Improve
Liquidity +
Cash Flow**



**Stimulate
Demand**



**(Re)Start +
Grow
Operations**

3 Goals to Support Small Businesses

83%

of El Paso County
businesses have fewer
than **20 employees**

-12%

Small Business
Revenue, El Paso MSA,
Jan. 2020 to May 2021

Economic Recovery: **ARPA**

4 Strategies to Support Existing + New Small Businesses

**Increase
Access to
Capital**

**Address
Workforce
Needs**

**Strengthen the
Entrepreneurial
Support
Ecosystem**

**Support Strong
Partnerships to
Optimize
Growth**

\$14M
Total Investment

Economic Recovery:

Actions to Increase Access to Capital + Address Workforce Needs

Small Business Grants

Leverage grants to increase accessibility to other capital access programs

Small Business Loans

Grow the Dream Maker's Fund

Financial Literacy

Improve financial literacy to increase access to capital

Workforce Development

Upskill the workforce + align with small business needs

\$6.2M
Total Investment

Economic Recovery:

Actions to Increase Access to Capital + Address Workforce Needs

Workforce Development

- Additional \$250k for expansion of **FabLab** Programming
 - Additive Technician Master Badge – 3D Printing
 - Digital Discovery Curriculum
 - Software Development + AI Integration

Small Business Grants

- Downtown Management District **Storefront Grants**
 - Align with existing exterior improvement grant program
 - Help close gap for Downtown Business Recovery
- **Airport** Small Business Grants
 - Rental Assistance for pre-security spaces
 - Highlight El Paso's unique businesses for visitors

Economic Recovery:

Actions to Strengthen the Entrepreneurial Support Ecosystem



Marketing Campaign Partnerships

Expand + augment the Buy El Paso campaign



Small Business Resource Centers

Provide for centralized digital + physical support centers



Digital Transformation Support

Support small businesses in the development of a digital presence



Technology Startup Support

Provide support to tech-based entrepreneurs in alignment with workforce development efforts

\$4.8M
Total Investment

Economic Recovery:

Actions to Strengthen the Entrepreneurial Support Ecosystem

Small Business Resource Centers

- Partner with Hispanic Chamber of Commerce for launch of **Procurement Academy**
- Launch of **Small Business Liaison Program**
 - 4 FTEs (Economic Development Liaisons)
 - "Boots on the ground" approach to small business advocacy
 - Visit and survey businesses to share our real time insights with Entrepreneurial Support Organizations (ESOs)

Marketing Campaign Partnerships

- Better Business Bureau Amendment for the expansion of **Buy El Paso Rewards** program, now supported by Bludot

Digital Transformation Support

- Increase capacity for Project Vida's microenterprise technical assistance

Economic Recovery:

Actions to Strengthen the Entrepreneurial Support Ecosystem

Business One Stop Shop (BOSS)

- First of its kind program to provide **place-based intervention** for small businesses, growing businesses or aspiring entrepreneurs
 - Location selected at El Paso International Airport
 - **"Gateway to Business"**
- Builds on existing Small Business Assistance efforts:
 - Entrepreneur Support Organizations (ESOs) Coalition
 - **Aspen Institute** Latinos & Society: City Learning & Action Lab Initiative
 - **Supply El Paso** implementation



Economic Recovery:

Growing the Advanced Manufacturing Industry Cluster

- **Builds on the strength of an existing partnership** that secured El Paso as a finalist in the EDA's nationally competitive Build Back Better Regional Challenge
- **Advanced Manufacturing District and Innovation Factory**
 - Funding for Tenant Improvements and Rental Assistance
 - Support early-stage companies disproportionately affected by the pandemic

\$3.0M
Total Investment

- Continue to monitor expenditures
- Ensure each program is 100% obligated
- Present a reallocation in fall of 2024, if needed



Summary by Project

As of April 2024

Project Description	Approved May-22	Obligated/ Expended	Proposed Reallocation	Revised Budget
Public Health and Safety Response: Testing and Vaccination	65,871,568	59,780,814	6,090,754	59,780,814
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Public Health Relocation	16,070,725	16,070,725	0	17,615,046
New/Enhanced Fire Program	2,823,867	2,823,867	0	2,823,867
Self-contained Breathing Apparatus (SCBA) Replacement (New)	0	0		6,600,000
P25 Radio Communications Infrastructure	7,171,175	7,171,175	0	7,171,175
Body Worn Cameras	6,600,000	6,600,000	0	6,600,000
City Watch Expansion - Security Cameras/FLIR trucks	7,000,000	7,000,000	0	7,000,000
Mobile Command	1,300,000	1,300,000	0	1,300,000
CIT Expansion	3,963,479	3,963,479	0	3,963,479
Support of Homelessness	6,000,000	6,000,000	0	5,400,000
Support of Families	3,000,000	3,000,000	0	6,600,000
Community Vulnerability	3,000,000	3,000,000	0	0
Sports Court Reconstruction & resurfacing and Playground Replacement	6,000,000	6,000,000	0	6,000,000
Broadband - "Last Mile" - Expand City Backbone to Area with 54% below poverty Line	10,000,000	6,480,763	3,519,237	6,480,763
El Paso Computes (New)	0	0	0	3,000,000
Economic Recovery: Business Grants and Local Business Support	14,000,000	14,000,000	0	14,000,000
Total Estimated Costs	154,345,135	143,190,823	11,154,312	154,345,135



Requested Council Action

To approve the reallocation \$11,154,312 from the Coronavirus State and Local Fiscal Recovery Funds in accordance with the requirements stipulated by the American Rescue Plan Act and federal guidelines in the Final Rule.

New Programs:

- Self-Contained Breathing Apparatus (SCBA) - \$6.6 million
- El Paso Computes - \$3 million
- MCA Clinic - \$1.5 million

City Council approved in May 2022 the full allocation of the CSLFRF \$154,345,135.



Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

Develop a vibrant regional economy, safe and beautiful neighborhoods and exceptional recreational, cultural and educational opportunities powered by a high performing government



Values

Integrity, Respect, Excellence, Accountability, People



Misión

Brindar servicios excepcionales para respaldar una vida y un lugar de alta calidad para nuestra comunidad



Visión

Desarrollar una economía regional vibrante, vecindarios seguros y hermosos y oportunidades recreativas, culturales y educativas excepcionales impulsadas por un gobierno de alto desempeño



Valores

Integridad, Respeto, Excelencia, Responsabilidad, Personas



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-645, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

Please choose District and Department from drop down menu. Please post exactly as example below.

No Title's, No emails. Please use ARIAL 10 Font.

City Attorney's Office, Matt Marquez, (915) 212-0033

AGENDA LANGUAGE:

This is the language that will be posted to the agenda. Please use ARIAL 11 Font.

Application of El Paso Electric Company to Implement a Voluntary Texas Business Solar Power Program;
HQ#UTILITY-14 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-646, **Version:** 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Matt Marquez, (915) 212-0033

AGENDA LANGUAGE:

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El Paso Electric Company's Notice of Application to Reconcile Fuel Costs; HQ#UTILITY-15 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-647, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Matt Marquez, (915) 212-0033

AGENDA LANGUAGE:

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Robert Bartley v. City of El Paso; 171st District Court; Cause No. 2020DCV1553 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-656, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Evan D. Reed, (915) 212-0033

AGENDA LANGUAGE:

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City of El Paso, Texas v. Ricks Cabaret and RCI Holdings; D/B/A "Jaguars Gold Club" Cause N0:
2024DCV0848 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-648, Version: 1

**CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM**

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City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033

AGENDA LANGUAGE:

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Contract with El Paso Zoological Society, HQ#2062 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-649, Version: 1

**CITY OF EL PASO, TEXAS
LEGISTAR AGENDA ITEM SUMMARY FORM**

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033

AGENDA LANGUAGE:

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Edmundo Calderon v. City of El Paso, 2023DCV4372 (551.071)



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 24-650, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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City Attorney's Office, Kristen Hamilton-Karam, (915) 212-0033

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City Attorney Annual Performance Evaluation HQ#2689 (551.071) (551.074)