

Oscar Leeson  
Mayor

Tommy Gonzalez  
City Manager



CITY COUNCIL  
Peter Svarzbein, District 1  
Alexandra Anello, District 2  
Cassandra Hernandez, District 3  
Joe Molinar, District 4  
Isabel Salcido, District 5  
Claudia L. Rodriguez, District 6  
Henry Rivera, District 7  
Cissy Lizarraga, District 8

## **NOTICE OF WORK SESSION OF THE CITY COUNCIL OF THE CITY OF EL PASO**

---

**February 15, 2021  
3:35 PM**

**Teleconference phone number 1-915-213-4096  
Toll free number: 1-833-664-9267  
Conference ID: 499-157-350#**

### **TEMPORARY SUSPENSION OF OPEN MEETINGS LAWS DUE TO EMERGENCY**

The Texas Governor temporarily suspended specified provisions of the Texas Open Meetings Act to allow telephonic or videoconference meetings and to avoid congregate settings in physical locations.

Notice is hereby given that a Work Session of the City Council of the City of El Paso will be conducted on February 15, 2021 at 3:35 P.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 during public comment, and 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: 499-157-350#**

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

<https://www.elpasotexas.gov/city-clerk/meetings/city-council-meetings>  
and  
[http://legacy.elpasotexas.gov/muni\\_clerk/Sign-Up-Form-Call-To-The-Public.php](http://legacy.elpasotexas.gov/muni_clerk/Sign-Up-Form-Call-To-The-Public.php)

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

**Mayor Oscar Leeser and Representatives Peter Svarzbein, Aleksandra Annello, Cassandra Hernandez, Joe Molinar, Isabel Salcido, Claudia Rodriguez, Henry Rivera, and Cissy Lizarraga**

**A quorum of City Council must participate in the meeting.**

### **AGENDA**

1. Presentation and discussion by the COVID-19 Response and Recovery Cross-Functional Team providing information on key activities, efforts, and processes. [21-204](#)
  1. Overview (Tommy Gonzalez)
  2. CFT Operations (Chief Mario D'Agostino)
  3. City Attorney Overview (Karla Nieman)
    - a) State Disaster Declarations
    - b) City Attorney's Office COVID-19 Support
  4. Team Lead Reports:
    1. Health Focus (Hector Ocaranza, M.D.)
    2. Vaccination Update (Angela Mora)
2. Presentation and discussion by the Police Department (Safe and Secure City) Cross-Functional Team providing information on key activities, efforts and processes. [21-206](#)
  1. CFT Operations (Dionne Mack)
  2. Team Lead Reports:
    1. Training Focus (Cary Westin)
    2. Approach for Best Practices and Comparative Analysis (Denice Sepulveda)
    3. Racial Profiling Report Development (Zina Silva/Justice Research Consultants)
    4. Use of force and deadly force incidents historical review Report Development (Zina Silva/Hillard Heintze)
    5. Composition and scope of the El Paso Discipline Review Board and the Shooting Review (Bruce Collins)
3. Discussion, action and update regarding the City of El Paso's State Legislative Agenda for the 87th Texas Legislative Session and other State legislative matters. [21-196](#)
4. Presentation and discussion on the Five Year Financial Forecast and City's Capital Improvement Program to include the following: [21-187](#)



1. Five Year Financial Forecast (Robert Cortinas)
2. Quality of Life Portfolio: COVID-19 Pandemic - Response and Reopening (Tracey Jerome)
3. Discussion and action on the City's Capital Improvement Program and approval of the following Resolution:
  - a) That the City Council authorizes the City Manager to allocate investment interest to projects within each Capital Program in accordance with the Investment Interest Policy and Budget Resolution. (Sam Rodriguez)
4. Consider and adopt a Resolution approving and authorizing publication of a notice of intention to issue certificates of obligation for certain public purposes. (Robert Cortinas)

### **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

### **TEMPORARY SUSPENSION OF OPEN MEETINGS LAWS DUE TO EMERGENCY**

The Texas Governor temporarily suspended specified provisions of the Texas Open Meetings Act to allow telephonic or videoconference meetings and to avoid congregate settings in physical locations.

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

**Mayor Oscar Leeser and Representatives Peter Svarzbein, Alessandra Annello, Cassandra Hernandez, Joe Molinar, Isabel Salcido, Claudia Rodriguez, Henry Rivera, and Cissy Lizarraga**

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

**Discussion and action on the following:**

**EX1.** Economic Incentives for a Customer Contact Center located in the City of El Paso. (14-1007-1061) (551.071) (551.087) [21-209](#)

**EX2.** Economic Incentives for Infill Development located in the City of El Paso. (21-1007-2677) (551.071) (551.087) [21-210](#)

**ADJOURN**

**NOTICE TO THE PUBLIC:**

Sign Language interpreters are provided for regular City Council meetings. Copies of this Agenda will be provided in Braille, large print, or audiotape upon requests made a minimum of 48 hours prior to the meeting.

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

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



Legislation Text

---

**File #:** 21-204, **Version:** 2

---

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

**All Districts**

City Manager's Office, Cary Westin, (915) 212-1063

**PUBLIC HEARING DATE:** Click or tap to enter a date.

**STRATEGIC GOAL:**

Choose an item.

**SUBGOAL:** Choose an item.

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Presentation and discussion by the COVID-19 Response and Recovery Cross-Functional Team providing information on key activities, efforts, and processes.

1. Overview (Tommy Gonzalez)
2. CFT Operations (Chief Mario D'Agostino)
3. City Attorney Overview (Karla Nieman)
  - a) State Disaster Declarations
  - b) City Attorney's Office COVID-19 Support
4. Team Lead Reports:
  1. Health Focus (Hector Ocaranza, M.D.)
  2. Vaccination Update (Angela Mora)

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*

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

**DEPARTMENT:** City Manager's Department

**AGENDA DATE:** February 15, 2021

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON NAME AND PHONE NUMBER:** Senior Deputy City Manager, Cary Westin (915) 212-1063

**DISTRICT(S) AFFECTED:** All

**STRATEGIC GOAL:** Goal 6 Set the Standard for Sound Governance and Fiscal Management  
Goal 8 Nurture and Promote a Health Sustainable Community

**SUBGOAL:**

**6.4- Implement leading-edge practices for achieving quality and performance excellence**

**6.5-Deliver services timely and effectively with focus on continual improvement**

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

**SUBJECT:**

Presentation and discussion by the COVID-19 Response + Recovery Cross-Functional Team providing information on key activities, efforts, and processes.

1. Overview (Tommy Gonzalez)
2. CFT Operations (Chief Mario D'Agostino)
3. City Attorney Overview (Karla Nieman)
  - a) State Disaster Declarations
  - b) City Attorney's Office COVID-19 Support
4. Team Lead Reports:
  1. Health Focus (Hector Ocaranza, M.D.)
  2. Vaccination Update (Angela Mora)

**BACKGROUND / DISCUSSION:**

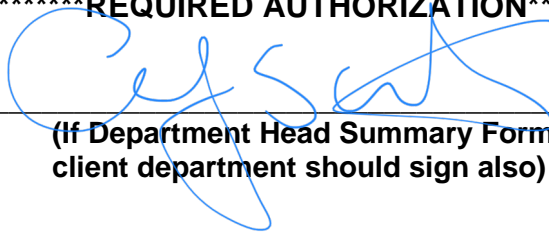
The COVID-19 Response + Recovery Cross-Functional Team is comprised of ten multi-disciplinary teams focused on the continued planning, development and implementation of actions supporting key impact areas. Ongoing updates will be provided to share key information and key upcoming items.

**PRIOR COUNCIL ACTION:**  
N /A

**AMOUNT AND SOURCE OF FUNDING:**  
N /A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**

A handwritten signature in blue ink, appearing to be 'C. J. Smith', is written over a horizontal line.

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

# **COVID-19 Response + Recovery Cross- Functional Team Update**

**2.15.2021**

# Table of Contents

---

- 1. Overview (Tommy Gonzalez)**
- 2. CFT Operations (Chief Mario D'Agostino)**
- 3. City Attorney Overview (Karla Nieman)**
  - a) Governor Abbott renews COVID-19 Disaster Declaration
  - b) City Attorney's Office COVID-19 Support
- 4. Team Lead Reports:**
  - 1. Health Focus (Hector Ocaranza, M.D.)**
  - 2. Vaccination Update (Angela Mora)**



# 1. Overview

Tommy Gonzalez

# 2. CFT Operations Overview

Chief Mario D'Agostino



## COVID-19 VACCINE

### 2<sup>ND</sup> Dose Vaccination Information

Congratulations! You have received your first dose of the COVID-19 Vaccine!

In order to receive your second dose, you must wait for a call, text or email to set up your second appointment.

Once the appointment has been booked, you must return to the same location at 7400 High Ridge to receive your second dose of the Moderna vaccine, which is the same as your first dose.

If you have any questions, please email [covid19vaccine@elpasotexas.gov](mailto:covid19vaccine@elpasotexas.gov) or call (915) 212-6843.

## COVID-19 VACUNA

### Informacion Para La Segunda Vacuna

Felicidades por haber recibido la primera dosis de la vacuna contra COVID-19!

Usted recibira una llamada, texto o correo electronico para hacer una cita para su segunda vacuna.

Ya que haya hecho su cita, usted debe regresar al mismo lugar, 7400 High Ridge, para recibir su segunda dosis de la vacuna. La vacuna sera de la marca Moderna, al igual que su primera dosis.

Si tiene alguna pregunta, favor de comunicarse por correo electronico a [covid19vaccine@elpasotexas.gov](mailto:covid19vaccine@elpasotexas.gov) o por telefono al (915) 212-6843.

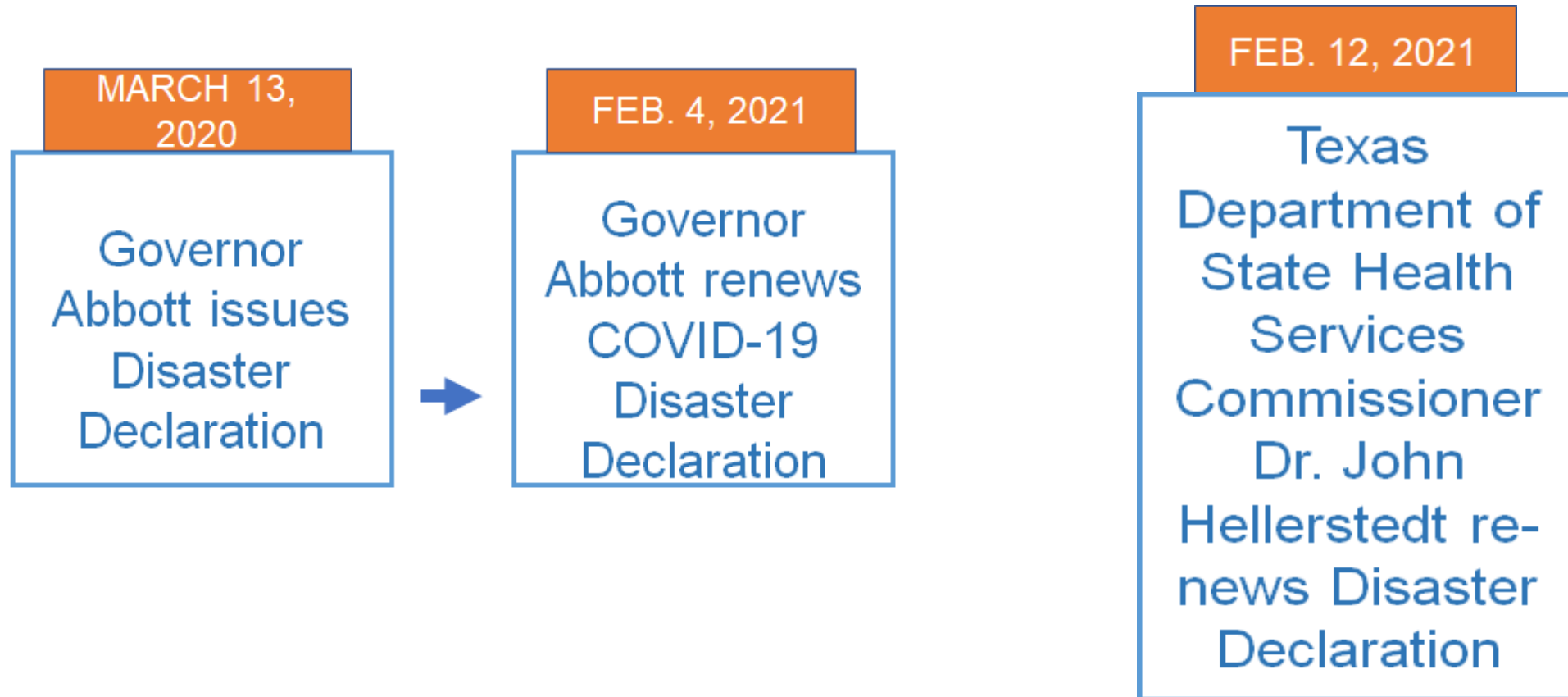
# 3. CAO Overview

- ❖ Governor Abbott renews COVID-19 Disaster Declaration
- ❖ City Attorney's Office COVID-19 Support

Karla Nieman



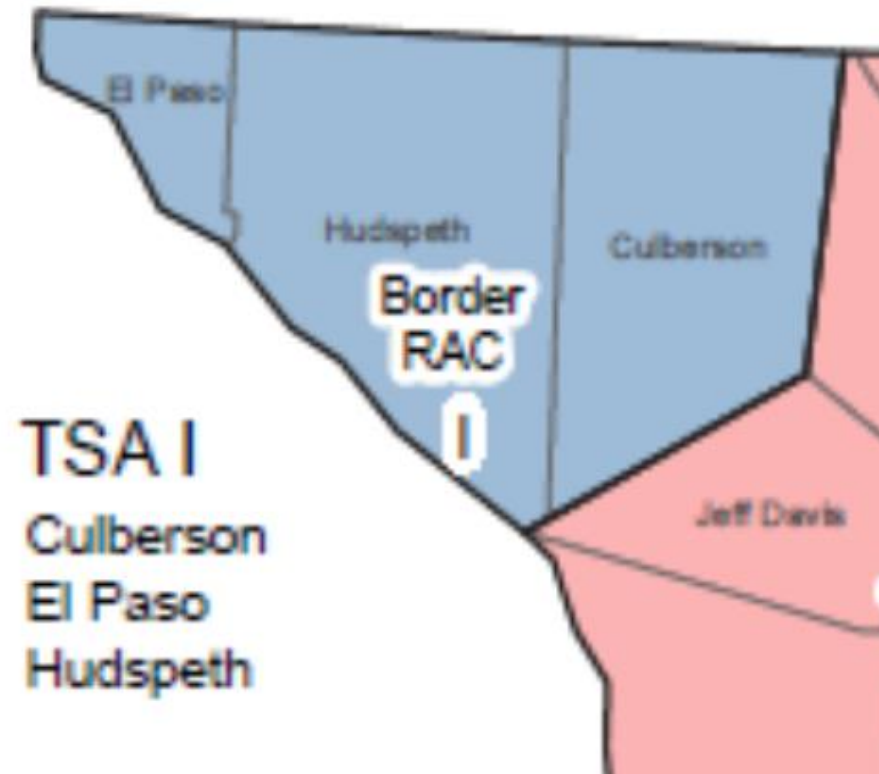
# Governor Abbott's Disaster Declarations



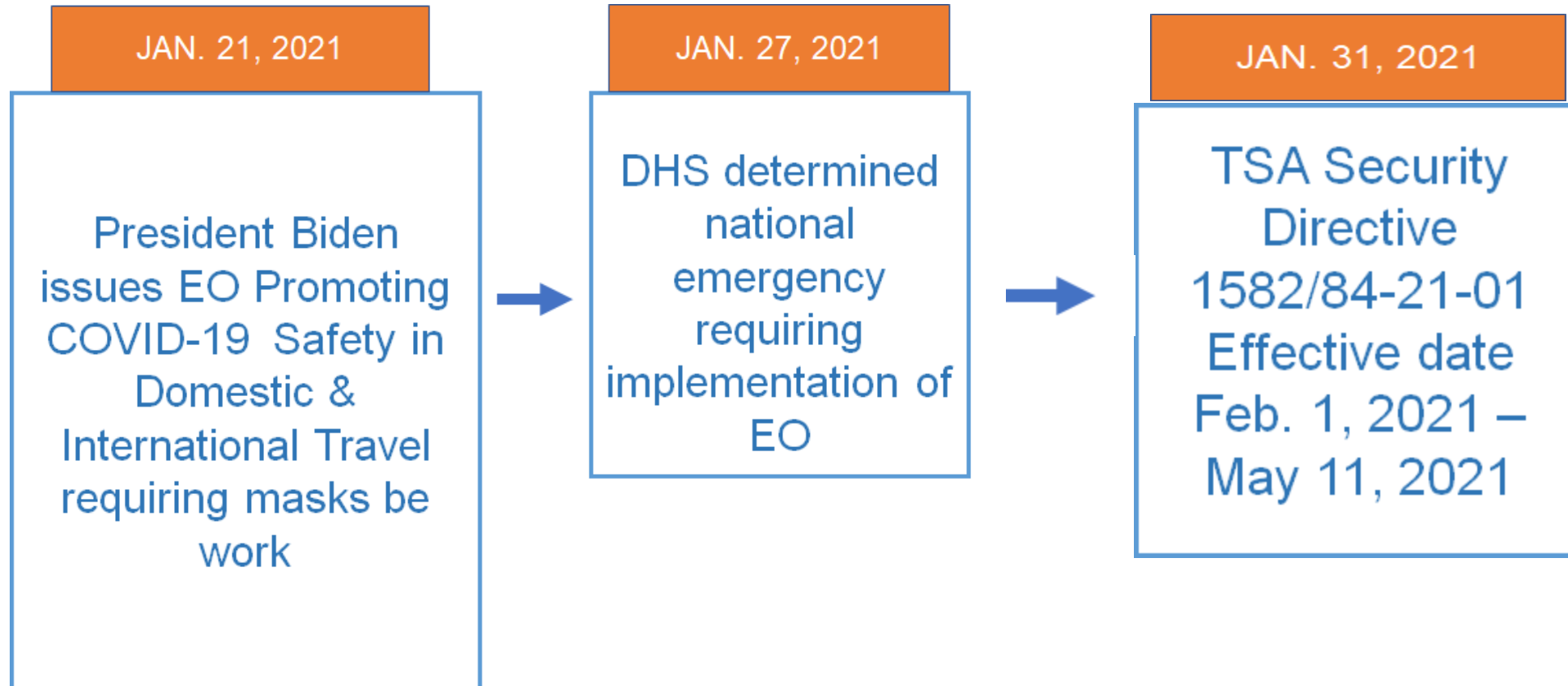
Anticipate Governor Abbott will renew his Disaster Declaration between March 3<sup>rd</sup> – 7<sup>th</sup>.

# Trauma Service Area I

---



# Federal Mask Mandate



# TSA Mask Mandate

---

- ❖ Operators of transportation hubs must require all persons wear a mask when entering or on the premises of a transportation hub
  - ❖ “transportation hub” – any airport, bus terminal, terminal, train station, U.S. port of entry, or any other location that provides transportation
- ❖ Owners/operators must notify passengers with adequate notice of mask requirements
- ❖ Conveyance operators must require that all persons wear masks when boarding, disembarking, and for the duration of travel
- ❖ Operators must ensure that direct employees and contractor employees wear a mask.
- ❖ Operators must establish procedure to manage situations with persons who refuse to comply with the requirement



# Muni Court: Expired DL & Registration

---

In March 2020 the Governor granted a waiver for those with expiring:

- drivers' licenses
- commercial driver's licenses
- driving permits
- ID cards
- election id certificates and
- motor vehicle registrations

DPS & Texas DMV announced waivers will end April 14, 2021

# Texas Open Meetings Act

March 16, 2020

Governor Abbott  
allows virtual and  
telephonic  
meetings to  
maintain  
government  
transparency



Feb. 4, 2021

Governor's office  
extended the  
TOMA  
suspensions for  
another 30 days

Temporary suspensions allows for telephonic or videoconference meetings in  
accordance with section 418.016 Tex. Govt. Code

# 4. Team Lead Reports

# 1. Health Focus

Hector I. Ocaranza, M.D.

# COVID-19 Snapshot

- ❖ Positive cases have day-to-day variation with declining trend
- ❖ New cases per capita have plateaued and we are seeing small decline in cases per 100,000 for about 14 days
- ❖ Positivity rate is declining now at around 6%
- ❖ Demand for testing continue to be low,

# COVID-19 Snapshot

- ❖ Rate of Asymptomatic patients about 16%
- ❖ Hospitalizations (7-day rolling avg) plateaued at 400 - 450/day
- ❖ Small decline in hospitalizations
- ❖ Currently our TSA area COVID Hospitalization stable between 17-19%



# COVID-19 Summary

- ❖ Positive Cases have seen small decline
- ❖ Hospitalizations remain stable with a slight decline
- ❖ Active cases process have changed
- ❖ We remain vigilant for new variants of concern
- ❖ Vaccination continues but people need to continue wearing masks
- ❖ We need to take care of each other

# 2. Vaccination Update

Angela Mora



# Education Taskforce Community Outreach

## Senior Center Outreach

- ❖ 16 City of El Paso senior centers – 4 county area
- ❖ Target seniors enrolled in the meals program

## Activities:

- ❖ Ensure they are registered – on site
- ❖ Calls - determine vaccination status, register
- ❖ Collaboration with community agencies outreach in county areas

# Community Outreach

## Segundo Barrio neighborhood Outreach

- ❖ Identify elderly, determine vaccine status, register

### Activities:

- ❖ 6 teams of 2
- ❖ Door-to-door outreach
- ❖ Register  $\geq 65$
- ❖ Inform households on the importance of vaccination and promote City of El Paso registration

# Community Outreach

**Homebound** – identify thru meals program, visit/register

## Activities

- ❖ Coordinate with Area Agency on Aging to identify, call homebound to determine vaccination status
- ❖ Provide registration support and prevention information

# Community Outreach

## Community Education and Outreach

- ❖ Promote COVID-19 registration and process
- ❖ Public Health Speakers Bureau -  
Community Presentations

<https://www.elpasotexas.gov/public-health/special-projects/speakers-bureau/>

## Business Vaccine Promotion

- ❖ Visit local businesses, posters, informational materials



# Downtown Walk-In Center

- ❖ 220 S. Stanton St. - walk-in clinic -registration & information
- ❖ Monday – Saturday 10:00 am – 6:00 pm
- ❖ 20-30 daily Avg.

# Long Term Care Facilities Update

Administrating Source	Facility Type	Facility Type	Facility Type	Facility Type	Facility Type	Total Vaccinated
	SNF	ALF	Foster & Host Home	Hospice	Intellectual	As of 2/12
DPH	0	21	0	0	0	527 1 <sup>st</sup> dose 413 2 <sup>nd</sup>
DSHS	2	5	0	0	0	232 1 <sup>st</sup> dose
Fire	0	0	58	0	0	343 1 <sup>st</sup> dose 176 2 <sup>nd</sup> dose
Pharmacy	19	14	0	1	0	1849 1 <sup>st</sup> dose 1051 2 <sup>nd</sup> dose
Pending	0	2	29	19	14	
Total	21	40	87	20	14	2951 1 <sup>st</sup> dose 1640 2 <sup>nd</sup> dose



# Next Steps

- ❖ Continue DSHS-City seniors taskforce efforts
- ❖ Continue Fire deployment team
- ❖ Continue community outreach

A large, stylized orange star graphic is located on the left side of the slide. It is composed of several thick, angular lines that form a star shape, pointing towards the center of the slide.

# Thank you!



The background consists of four horizontal stripes in shades of peach, orange, light blue, and purple. Overlaid on these stripes are faint, stylized floral and heart patterns in matching colors.

# THE ELEVATE LOVE PROJECT

# THE ELEVATE LOVE PROJECT



The Elevate Love Project is a program created to generate positive energy throughout our terminal and beyond.

As we live through this difficult time, we want to encourage people to take a minute and let us know what they're thankful for, what they're hopeful for, or even share a positive mantra they use to get them through their day.

We will take these messages and display them on our digital screens and share them on social media, thereby elevating the love and sending out good vibes not just in the terminal but also into the community.

Travel is essential, and we want to create an environment that allows our passengers to focus on the positive and have a happy, safe flight.



## THE ELEVATE LOVE PROJECT

The Elevate Love Project is a program to generate positive energy throughout our terminal and beyond! Send us your thoughts of gratitude, hopefulness, and positive mantras. We will display them in our terminal to continue elevating the love!

Send the love via the QR code or tag us @FlyELP or #FlyELP to be featured in this project!   



### BACK OF CARD

Cards given to passengers



# Motivational phrases on mirrors

KEEP GOING. ♥  
YOU ARE GETTING THERE.

BEFORE YOU HELP OTHERS,  
YOU MUST FIRST HELP YOURSELF.

YOUR ABILITY TO CONQUER  
YOUR CHALLENGES IS ENDLESS.

*I got this!*

*P.S. You're Pretty*

*Let your light shine*

**You are STRONG.**

**You are AMAZING  
REMEMBER that!**

**LIFE is tough  
but so are YOU!**

**You're a big  
STAR**

**YOU ARE PERFECT**

**HELLO  
BEAUTIFUL**

**BE GOOD TO  
YOURSELF**

**YOU'RE LOOKING AT  
THE MOST IMPORTANT THING TO US**



Elevated messaging to remind people to  
Elevate Love on their journey!





## The Elevate Love Project ⓘ

About Us  
COVID-19  
Information  
Operating Reports  
Airport  
Administration  
Airport History  
Title VI Policy  
ACDBE Notice  
DBE Notice  
Badging Office

# THE ELEVATE LOVE PROJECT

Now, more than ever, it is important to find the positive things in life. El Paso International Airport wants to promote and generate positive energy throughout our terminal and beyond through the Elevate Love Project.

How does it work? It is simple! Send us your thoughts of gratitude, hopefulness, and positive mantras and we will display them in our terminal to continue elevating the love!

Send your positive thoughts and good vibes:

What is your quote?

Whom should we attribute this quote to?

Where are you from?

**R 3 H E D**

Are you human?

Submit

The Love Elevated so far:

"Love yourself exactly as you are! You weren't made to be like anyone else."

Bethney, Iowa

by ELEVATE LOVE PROJECT

"Be good to one another, do not let fear control you!"

Irene, El Paso

by ELEVATE LOVE PROJECT

"Love yourself completely, so much that love fills you up and overflows onto the people around you"

Chris, El Paso

by ELEVATE LOVE PROJECT

"Contento y Feliz"

-Our Dad, Juan El Paso

by ELEVATE LOVE PROJECT

# THE ELEVATE LOVE PROJECT

< >



Airlines ⓘ

El Paso International Airport is home to seven major airlines, with 14 non-stop destinations.



Concessions Temporary Hours ⓘ

Airport Concessionaires have adjusted their hours and operations in response to current health directives, click here for more information.



Fly Safe Texas ⓘ

Download the Texas Airports Activity Book



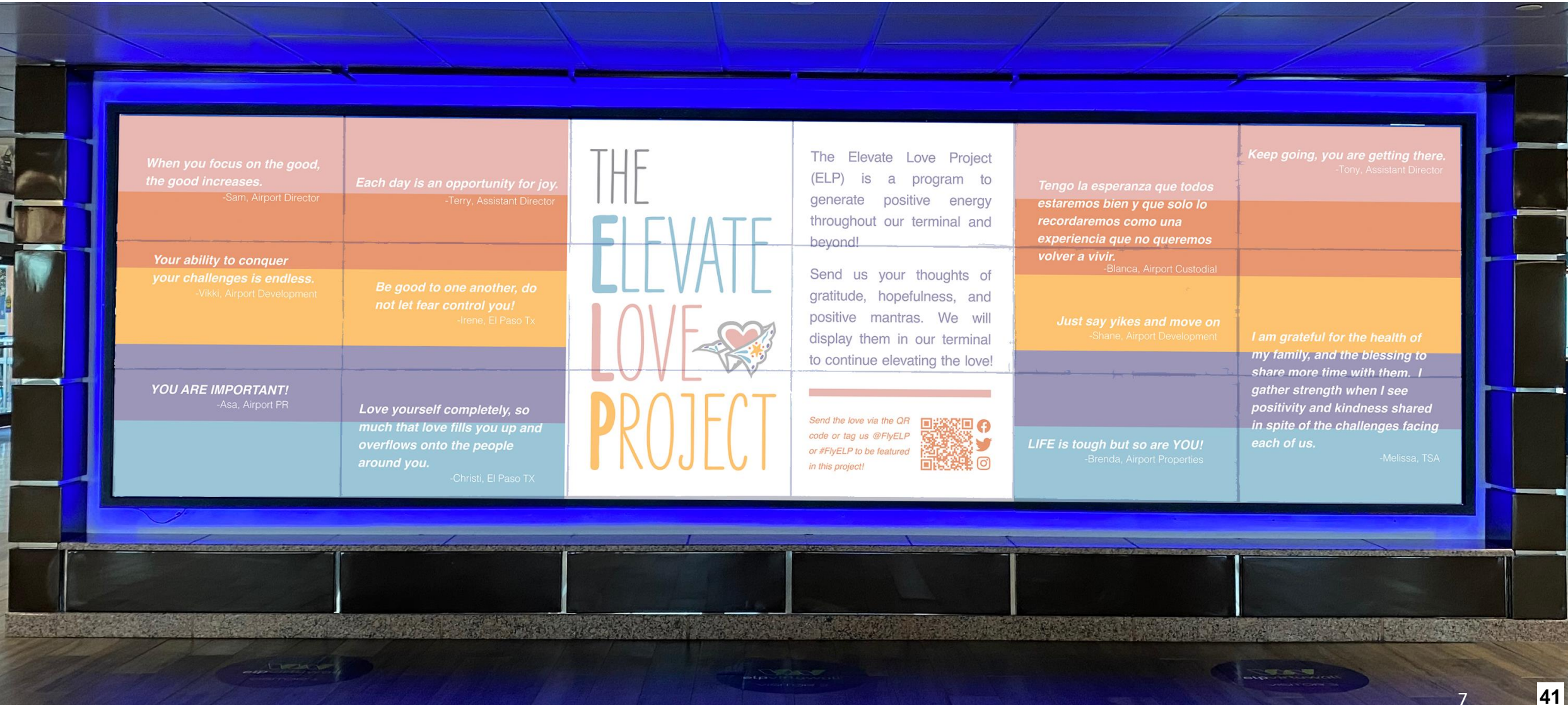
Elevate Love Project ⓘ

Learn more about the Elevate Love Project!

<http://www.elpasointernationalairport.com/about-us/elevate-love-project>



# Digital wall will display quotes received



*When you focus on the good,  
the good increases.*

-Sam, Airport Director

*Each day is an opportunity for joy.*

-Terry, Assistant Director

*Your ability to conquer  
your challenges is endless.*

-Vikki, Airport Development

*Be good to one another, do  
not let fear control you!*

-Irene, El Paso Tx

**YOU ARE IMPORTANT!**

-Asa, Airport PR

*Love yourself completely, so  
much that love fills you up and  
overflows onto the people  
around you.*

-Christi, El Paso TX

THE  
ELEVATE  
LOVE  
PROJECT

The Elevate Love Project (ELP) is a program to generate positive energy throughout our terminal and beyond!

Send us your thoughts of gratitude, hopefulness, and positive mantras. We will display them in our terminal to continue elevating the love!

Send the love via the QR  
code or tag us @FlyELP  
or #FlyELP to be featured  
in this project!



*Tengo la esperanza que todos  
estaremos bien y que solo lo  
recordaremos como una  
experiencia que no queremos  
volver a vivir.*

-Blanca, Airport Custodial

*Just say yikes and move on*

-Shane, Airport Development

**LIFE is tough but so are YOU!**

-Brenda, Airport Properties

*Keep going, you are getting there.*

-Tony, Assistant Director

*I am grateful for the health of  
my family, and the blessing to  
share more time with them. I  
gather strength when I see  
positivity and kindness shared  
in spite of the challenges facing  
each of us.*

-Melissa, TSA





El Paso International Airport (ELP) is

February 12 at 12:00 PM · 🌐

El Paso International Airport is on a mission to community and beyond. Through the Elevate ask you to pay it forward and Elevate the Love send your thoughts of gratitude, hopefulness, to us in the link below and tag us @FlyELP or display them in our terminal and social media the love! #FlyELP #ElevateLoveProject #IAmElPaso <http://www.elpasointernational...> See More



El Paso International Airport (ELP) ✓

21h · 🌐

Remember to always look to elevate the love around you.❤️ Today and every day, you have chances to lift someone's spirits.

#WithLove #HappyValentinesDay

Please send your thoughts of gratitude mantras to us in the link below and tag us we will display them in our terminal and so elevating the love! #FlyELP #ElevateLo <http://www.elpasointernationalairport.c>

El Paso International Airport (ELP) ✓

February 13 at 12:00 PM · 🌐

Elevate Love Project! ❤️



El Paso Intl Airport @flyelp · Feb 12

Please send your thoughts of gratitude, hopefulness, and positive mantras to us in the link in our bio and tag us @FlyELP or #FlyELP. We will display them in our terminal and social media to continue elevating the love! #FlyELP #ElevateLoveProject #IAmElPaso



1

6

8



Austin-Bergstrom International Airport ✓

@AUSTinAirport

Replying to @flyelp

Hi @flyelp. Sending y'all some Texas-sized love from 575 miles away. Love, your #FlyAUSTin friends. 🥰✈️

#ElevateLoveProject

1:03 PM · Feb 12, 2021 · Twitter Web App

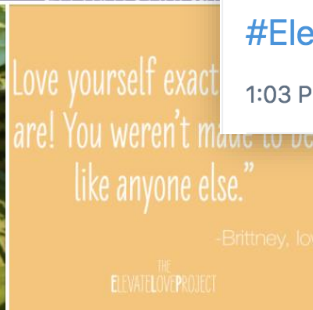
THE  
ELEVATE  
LOVE  
PROJECT

“Conto  
y Fel

yourself completely, so much th  
fills you up and overflows onto t  
people around you”

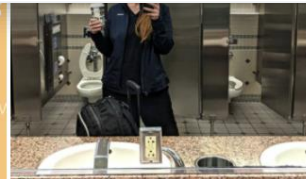
-Christi, El Paso

THE  
ELEVATELOVEPROJECT



-Brittney, love

THE  
ELEVATELOVEPROJECT



I got this!

YOU ARE IMPORTANT



THE ELEVATE LOVE PROJECT

LEARN MORE



YOUR ABILITY TO CONQUER  
YOUR CHALLENGES IS ENDLESS.



**El Paso International Airport (ELP)**  
Sponsored · 🌐

El Paso International Airport is on a mission to lift the spirits of our community and beyond. Through the Elevate Love Project (ELP), we ask you to pay it forward and Elevate the Love around you. Please send your thoughts of gratitude, hopefulness, and positive mantras to us in the link below and tag us @FlyELP or #FlyELP. We will display them in our termi... See More

You are  
STRONG



LEARN MORE

ELPASOINTERNATIONALAIRPORT.COM  
The Elevate Love Project

Learn More



How can your positive message be displayed at El Paso International Airport



The El Paso International Airport's Elevate Love Project, which started in December, aims to generate positive energy in its terminals and beyond. Here's how you can participate.

EL PASO NEWS

## El Paso International Airport hopes to spread positive energy with its Elevate Love Project



by: Susy Castillo, Patricia L. Garcia

Posted: Feb 13, 2021 / 04:58 PM MST / Updated: Feb 13, 2021 / 07:54 PM MST

EL PASO, Texas (KTSM) — "You're looking great!" "You're doing great!"

Those messages greet travelers and visitors to the El Paso International Airport as part of ABIA's Elevate Love Project, which began in December. The goal is to generate positive energy in its terminals and beyond.

The project started as a way to help make traveling just a bit more pleasant, said Cassandra Davisson, ABIA's Marketing and Customer Relations Coordinator.

The background consists of four horizontal stripes in light pink, orange, yellow, and light blue. Overlaid on these stripes are faint, stylized heart patterns in colors matching the stripes. A white rounded rectangle is centered on the page, containing the title text.

# THE ELEVATE LOVE PROJECT



Legislation Text

---

**File #: 21-206, Version: 2**

---

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

**All Districts**

City Manager's Office, Dionne Mack, (915) 212-1064

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Presentation and discussion by the Police Department (Safe and Secure City) Cross-Functional Team providing information on key activities, efforts and processes.

1. CFT Operations (Dionne Mack)
2. Team Lead Reports:
  1. Training Focus (Cary Westin)
  2. Approach for Best Practices and Comparative Analysis (Denice Sepulveda)
  3. Racial Profiling Report Development (Zina Silva/Justice Research Consultants)
  4. Use of force and deadly force incidents historical review Report Development (Zina Silva/Hillard Heintze)
  5. Composition and scope of the El Paso Discipline Review Board and the Shooting Review (Bruce Collins)

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*



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

DEPARTMENT: City Manager's Office

AGENDA DATE: February 15, 2021

CONTACT PERSON NAME AND PHONE NUMBER: Deputy City Manager, Dionne Mack (915) 212-1064

DISTRICT(S) AFFECTED: All Districts

SUBJECT

Presentation and discussion by the Police Department (Safe and Secure City) Cross-Functional Team providing information on key activities, efforts and processes.

1. CFT Operations (Dionne Mack)
2. Team Lead Reports:
  1. Training Focus (Cary Westin)
  2. Approach for Best Practices + Comparative Analysis (Denice Sepulveda)
  3. Racial Profiling Report Development (Zina Silva/Justice Research Consultants)
  4. Use of force and deadly force incidents historical review Report Development (Zina Silva/Hillard Heintze)
  5. Composition and scope of the El Paso Discipline Review Board and the Shooting Review (Bruce Collins)

BACKGROUND / DISCUSSION:

The Police Department (Safe and Secure City) Cross-Functional Team is comprised of five multi-disciplinary teams focused on conducting research, planning and development actions supporting best practices aligned with the "El Paso Strong Resolution No.1" adopted by City Council and supporting the continuing strategic goal to set the standard for a safe and secure city. Ongoing updates will be provided to share key information and key upcoming items.

PRIOR COUNCIL ACTION:

Approval of the El Paso Strong Resolution adopted on June 23, 2020. No Action was taken on this item on September 14, 2020.

AMOUNT AND SOURCE OF FUNDING:

N/A

---

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

---

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

DEPARTMENT HEAD:



---

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

# Safe and Secure City Cross-Functional Team *Update*

*February 15, 2021*

# Table of Contents

- 1. CFT Operations (Dionne Mack)**
- 2. Team Lead Reports:**
  - 1. Training Focus (Cary Westin)**
  - 2. Approach for Best Practices + Comparative Analysis (Denice Sepulveda)**
  - 3. Racial Profiling Report Development (Zina Silva/Justice Research Consultants)**
  - 4. Use of force and deadly force incidents historical review Report Development (Zina Silva/Hillard Heintze)**
  - 5. Composition and scope of the El Paso Discipline Review Board and the Shooting Review (Bruce Collins)**

---

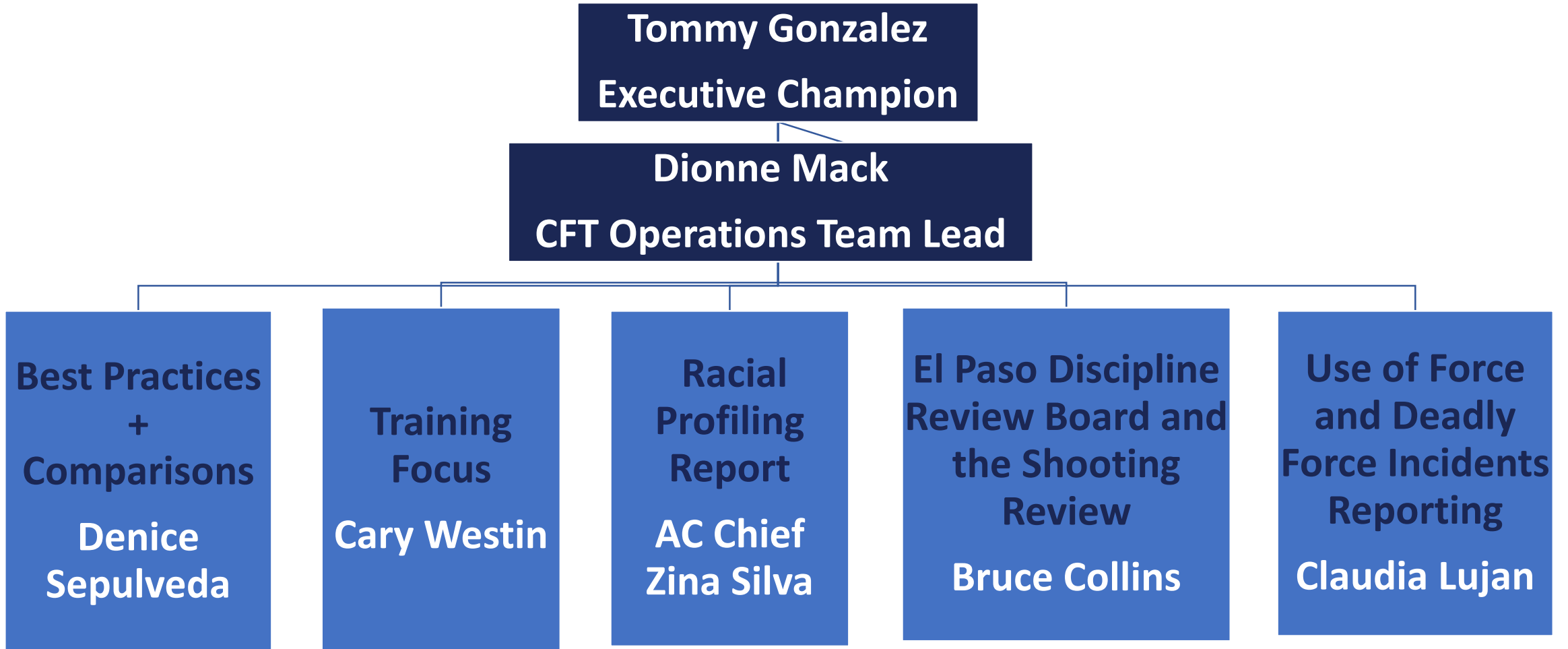
# El Paso Strong Resolution

## Adopted: June 23, 2020

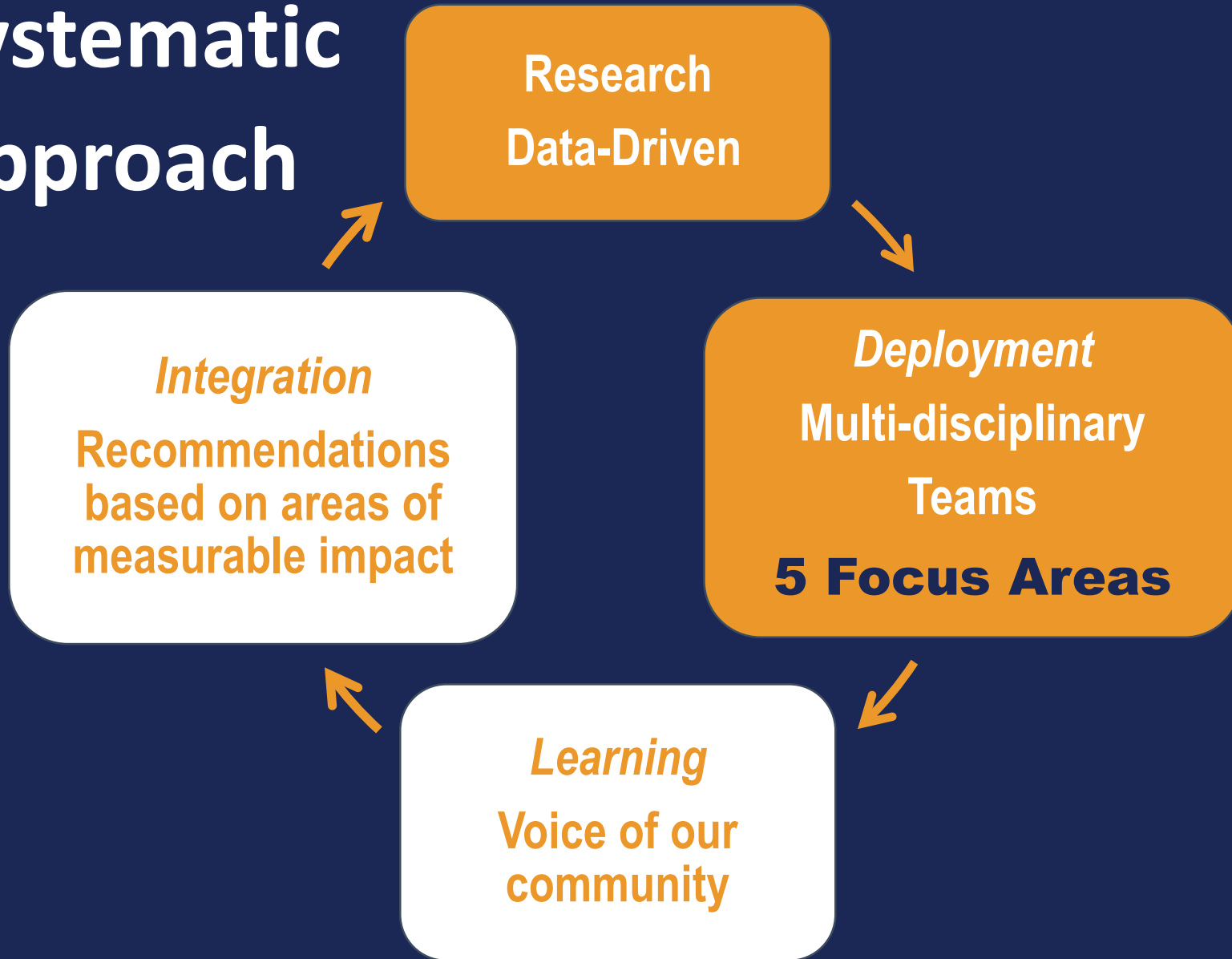
*"El Paso Strong" resolution establishes new reporting to encourage elimination of racial disparities in arrests and other law enforcement resolution, calls for various methods for reporting use of force and deadly force incidents, the percent of officers with a history of sustained use of force incidents, and the number of complaints and provides report analyses prepared by City staff, adopting applicable recommendations and reforming policy in pursuit of racial justice.*

# Team Organizational Chart

---



# Systematic Approach



## CONNECTION POINTS

**Inclusion + Access CFT**

**Youth Focus Programming**



---

# El Paso Strong Resolution

1. Provide a detailed update on the current status of the Police Department and lead a discussion at several future City Council Work Sessions;
2. These updates should include implementation of best practices in policing in comparison to no less than five (5) cities of similar size and demographics, and/or the top ten (10) safest cities including tools for use in evaluating the policies and practices of each City department and their impact on equity, with a goal of informing the budgeting and policymaking processes to relieve racial and socioeconomic inequities; and
3. Continue reporting on racial profiling to encourage the elimination of racial disparities in arrests and other law enforcement actions; and

---

# El Paso Strong Resolution

4. Utilize various methods for reporting use of force and deadly force incidents, the percent of officers with a history of sustained use of force incidents, the number of complaints; and
5. Recommendations on the implementation of best practices in policing, in comparison to no less than five (5) cities of similar size and demographics, and/or the top ten (10) safest cities, including progress on the dashboard of metrics and indicators, analysis of the alignment of strategies with policies implemented since the adoption of this resolution, and recommendations to prioritize strategies.
6. Research and study best practices for the composition and scope of the El Paso Discipline Review Board and the Shooting Review

---

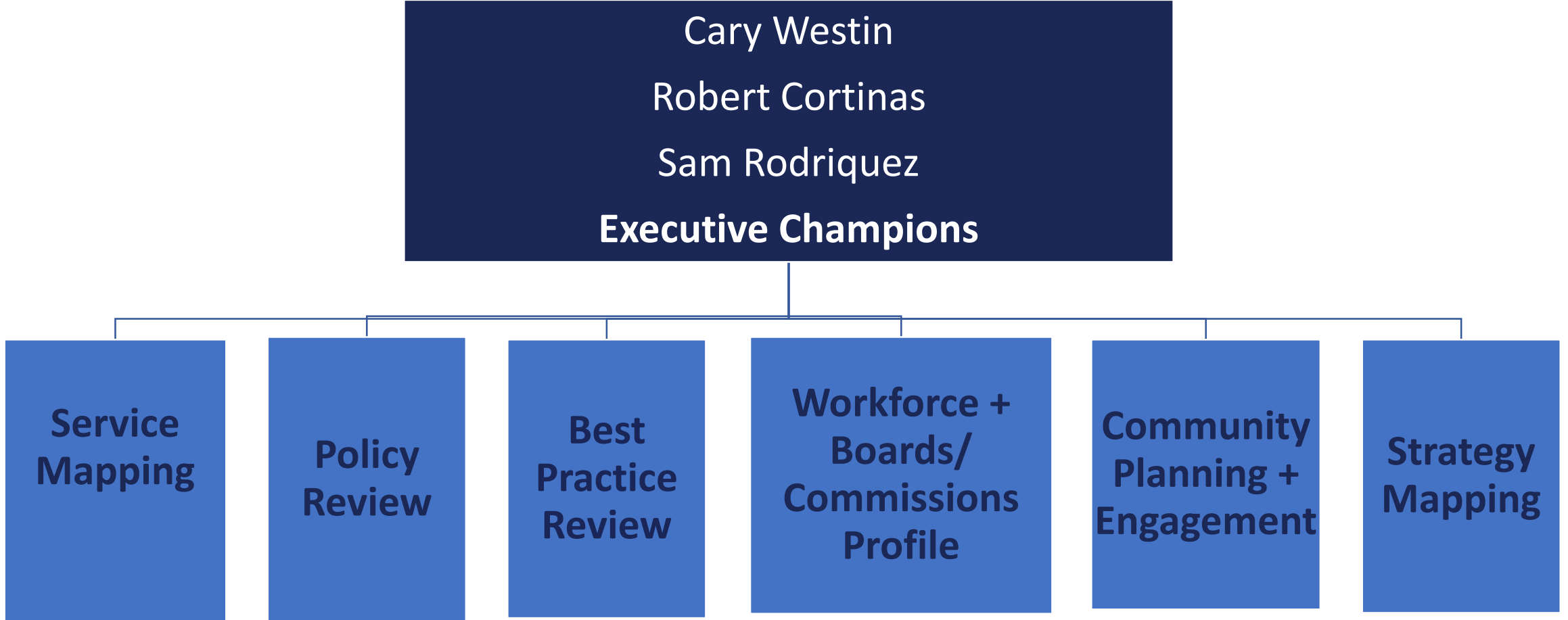
# Inclusion + Access CFT Launch

The team will evaluate equitable access in the provision of services and alignment with strategy development through:

- Prioritization of impact areas through strategic objectives
- How we consider key strategies, policies and practices
- How we address underserved areas within our community
- Allocation of Resources
- Embedding organizational learning on issues of inclusion and access

# Team Organizational Chart

---



# **What we will cover**

- **Status update on Revisions to Department Mandated Training**
- **Follow-up: Additional Analysis of Community Engagement Strategies, Specific Focus on Youth\***
- **Status update on Award of Racial Profiling Contract**
- **Status update on Award Use of Force Contract**
- **Follow-up: Expand analysis of Shooting and Discipline Review Boards to include Police Oversight Models\***

\*Council request 9.14.20

# 3. Team Lead Reports

# 1. Training Focus

Cary Westin





# **What we will cover**

- **Status update on Revisions to Department Mandated Training:**
  - Mental Health Training for sworn officers
  - Less Lethal and Defensive Tactics (HICKS)
  - New in 2021---Overview
- **Future Needs Connected To Public Safety Bond Implementation**
- **Intergovernmental partnerships/opportunities**



# Training Philosophy <sup>14</sup>★

- Personal development (interrelationship personal + work satisfaction)
- Emotional Intelligence
- Understanding our community/culture
- Peer reviewed concepts
- Scenario based training--- decisions under pressure
- Exceed State mandated requirements

# MENTAL HEALTH TRAINING

15

## *Provided to Sworn Officers*

- **Cycle Shift Training**

- Mental Health (8 hrs.)

- Texas Commission on Law Enforcement (TCOLE) (Mental Impairment) – Communication, Disorders, and Descriptions

- **NEW---**Adverse Childhood Experience-Mental Health Update (8 hrs.)

- Taught as part of mandatory shift training department wide (Jan-April 2021)

- **Mandatory In-service Training** (Tiers: Patrol, Investigations, Leadership)

- “Burn Out” Emotional Survival for Law Enforcement (8 Hrs.)

- Rational Dialogue (8 Hrs.)

# MENTAL HEALTH TRAINING

16

*Provided to Sworn Officers*

- **Upcoming Focused Training**
  - CIT Crisis Intervention Training (40 Hrs.)
    - Will be offered at minimum quarterly in 2021 up to 70 officers
  - De-Escalation (8 Hrs.)
    - Will be offered at minimum quarterly in 2021 up to 70 officers
  - County Attorney's Office- 1 hour of Mental Health training (ongoing)

# PHASED APPROACH GOAL

17

*Integration of Crisis Intervention Team (CIT) required training to all officers*

- Starting with the 128<sup>th</sup> Recruit Class (March 2021), at least half of CIT specific curriculum will be added
- Officers will also receive 8 hours of CIT curriculum in Mandatory In-Service Training once a year
- 40-hour Texas Commission on Law Enforcement (TCOLE) Mental Health Course will be provided to the department by 2024

## Less Lethal and Defensive Tactics (HICKS)

- Focus on moral, ethical and constitutional foundation of police work requiring the use of force by an officer
- All recruits receive 80 hours of training
- All in-service commissioned officers receive a minimum of 8 hours of Hicks refresher training annually
- In 2021, refresher will be provided twice a year during Cycle Shift Trainings and three times a year in 2022.



# New in 2021

19

Course	Focus	Update
<b>HICKS</b>	<b>Moral, ethical and constitutional foundation</b> of police work in situations requiring the use of force by an officer	Will now be provided 3x/year during <i>Cycle Shift Training</i> .
<b>MILO Range Simulator</b>	<b>Scenario based training</b> in the realm of use of force options, de-escalation, and decision making	Once MILO Range is installed and fully functional, it will be immediately implemented in different trainings. <i>Spring/Summer 2021</i>
<b>Remote Learning</b>	<b>Integrating courses</b> into MS Teams for Mandatory Department Training	Ongoing---Leveraging TEAMS to start providing TCOLE required courses to local law enforcement agencies( DPS, Constables, School District Police, and surrounding police agencies)

# *New mandatory departmental training cycle---available starting September 2021.*

**New in 2021**

<b>Course</b>	<b>Focus</b>
<b>Women in Policing Series</b>	Coaching and mentorship approach. Designed to equip female officers with skill sets and professional development.
<b>Officer Involved</b>	Developed by officers who have been involved in deadly use of force incidents as a tool to mentally prepare officers.
<b>Stress Inoculation</b>	Provide preventive strategies and techniques that can be used during stressful events that will enhance performance and decision making.

## *New mandatory departmental training cycle---available starting September 2021.*

Course	Focus
<b>Courtroom Testimony</b>	Targeted curriculum will include testing and better prepare our officers for courtroom presentations and knowledge and retention of material
<b>Advance Patrol Tactics</b>	Designed to familiarize officers with different concepts and skills that police officers encounter on a daily basis

# Future Needs Connected to Public Safety Bond Implementation

## NEW TRAINING ACADEMY

- Utilize Technology
- High Speed Driving Course
- Simulators for Decision making scenarios
- Indoor shooting range
  - leverage existing facility
- Physical Training track and field
- Tactical Village
  - Crowd control training
  - Civil unrest tactics training
  - Active shooter response



# Future Needs Connected to Public Safety Bond Implementation

- Staffing – Increase Training Cadre
  - Office space
- Dedicated Classrooms
  - Recruit Training
  - In-service
  - Multi use Gym for skills training, e.g. Hicks

## Intergovernmental partnerships/opportunities

- Memorandum of Agreement to allow El Paso Police Department to utilize Small Arms Ranges, Tactical Villages and Virtual Training Facilities on Fort Bliss.
- Fort Bliss Military Police currently conducts training with El Paso PD to share tactics, techniques, and procedures at the Police Academy.
- Future Agreements to include training opportunities upon the completion of the new Academy.



# What's Next (Training Focus)

- Public Safety Bond implementation/training needs assessment
- Intergovernmental partnerships/opportunities
- Defense Economic Adjustment Assistance Grant opportunity



## 2. Best Practices + Comparisons

Denice Sepulveda

	Explorer Program	Youth Police Academy	Summer Initiative	High School Focus	STAR/PAL Youth Program
El Paso, Texas	Ages 14 - 20	Ages 13 - 18	Ages 5 - 8 Summer program focused on personal, fire, pedestrian, driving and bicycle safety	Grades 9th - 12th High school students recreate accident fatality, act upon emergency response, court scene, and funeral	
Albuquerque, NM	Ages 14 - 18	Ages 14 - 18	Ages 7 - 13 Virtual (COVID initiative)		
San Diego, CA	Ages 16 - 21		Ages 5-11 KIDZWATCH - Personal, fire, water, and bicycle safety, as well as nature awareness, community involvement and volunteering, and other things that will help the children become safe, strong, and confident individuals		Educational, athletic, and recreational programs which focus on promoting youth safety, positive life choices, and academic success
Virginia Beach, CA	Ages 14 - 18	Ages 14 - 18			
Henderson, NV	Ages 16 - 20				
Tucson, AZ	Ages 15-20				

\* Due to pandemic only Albuquerque held their virtual program

## “BE A BIG... GIVE A LITTLE SOMETHING BACK”



- PD initiative with Big Brothers Big Sisters
- Helping our law enforcement and our Youth connect
- Changing their perspective of what the world can offer
- Just a couple hours, twice a month, (ages 6-16)

*\*Big Brothers Big Sisters of El Paso staff is primarily working remotely in accordance with the “stay home, work safe” mandate, but all agency operations are continuing normally through the use of video and conference calls*

# Youth Focus

## 2021 Outlook

- Strategic Budget Advisory (third year)
  - 300+ students
  - Citywide, all ISDs
- Youth Advisory Board (NEW)
- Reimagining Youth Programming
  - Human Centered Design---for youth by youth



***“we can help decide what is best for our City and what will help our community in the future”***  
***---2019 Youth Delegate***

# **3. Racial Profiling Report Development**

**Zina Silva**



# Eric J. Fritsch, Ph.D.- Justice Research Consultants, LLC



## *EPPD Traffic Stop & Racial Profiling Assessment*

# EPPD Traffic Stop & Racial Profiling Assessment



# EPPD Traffic Stop & Racial Profiling Assessment



# **4. Recommend methods for reporting use of force and deadly force incidents**

**Zina Silva**



**Hillard Heintze**, a Jensen Hughes company, is one of the leading law enforcement advisory and consulting firms in the United States.

Over the last 15 years, the firm has earned a growing national reputation in police department assessment; law enforcement strategic planning and program development; independent monitoring and oversight of police departments; and crime prevention; as well as constitutional policing, collaborative reform and the advancement of community-oriented policing strategies and outcomes.

## **Extensive experience in police reform and departmental assessments**

- Sole service provider for the DOJ COPS Office Collaborative Reform Initiative for Technical Assistance (CRI-TA)
- Louisville, Kentucky
- San Francisco, California
- Denver Sheriff's Department, Colorado
- King County, Washington Sheriff's Department
- Boulder, Colorado



## Scope of work and deliverables

- Review current EPPD processes
- Obtain, clean and analyze available use of force data from 2015-2019
- Develop a method using verifiable statistical calculations to validly identify sworn personnel who are statistical outliers regarding all categories of use of force
- Identify EPPD policy/process development areas to correspond with the use of force assessment
- Develop a statistical outlier identification system
- Provide documented information on best practices
- Provide tools for EPPD personnel on how to run analysis reports

## All data generated, collected and/or maintained by EPPD

- Use of force incidents
- IAPro database / Blue Team database
- Taser deployment data
- Geographic information systems
- Regional boundaries
- Staffing information
- Supply information
- Distribution of ECD cartridges and less-lethal rounds
- Computer Aided Dispatch (CAD) data

## Deliverables

### Use of Force Report, 2015-2019

- Overview of use of force data (frequency, trends, patterns)
- Methods for identifying outliers based on El Paso PD thresholds

### Use of Force Datasets, cleaned and analyzed

- Including procedures to update these datasets for subsequent years
- Including scripts to perform specified data analyses

# **4. Composition and scope of the *El Paso Discipline Review Board* and the *Shooting Review***

**Bruce D. Collins**

## Disciplinary Review Board

- Review administrative cases investigated and/or handled by Internal Affairs
- Recommended disposition, and propose adjudication of each case to the Chief of Police.
- The boards may also offer insight to improve or review current organizational processes.

## Shooting Review Board

- Convened when there is an officer related shooting
- Recommended disposition, and propose adjudication of each case to the Chief of Police.
- The boards may also offer insight to improve or review current organizational processes.

	Review Board(s) Composition	Policy	Citizen Participation
Anaheim, CA	Department Leadership (No citizens)	Major Incident Review Team	None
Albuquerque, NM	5 Voting Members – Staff SRB: None	Force Review Board SRB: Internal Review	None
San Antonio, TX	Citizen Advisory Board (6 Voting) & Police Advisory Board (5 Voting)	Complaint and Administrative Review Board	Yes
Tucson, AZ	12 Voting Members – Includes at Least 1 Community Representative	Critical Incident Review Board	Yes
Phoenix, AZ	5 Staff Voting Members & 2 Citizen Voting Members SRB: 3 Staff Voting Members & 3 Citizen Voting Members	Disciplinary Review board SRB: Use of Force Review Board	Yes
Virginia Beach, VA	Comprised of all department captains	Captain's Board SRB: Firearms Discharge Review Board	None
El Paso, TX	6 Uniformed Personnel, Assistant Chief, HR Director of PD Personnel and 6 civilians	Discipline Review Board Shooting Review Board	Yes



## Citizen Participation in Disciplinary Process

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/ Policy	Legislative/ Contractual
<ul style="list-style-type: none"> <li>• 6 citizens + 6 uniform personnel</li> <li>• Assistant Chief is a non voting member</li> <li>• Quarterly Rotation of citizens and Assistant Chiefs</li> </ul>	<ul style="list-style-type: none"> <li>• Fill out Background pamphlet through Volunteer Program</li> <li>• Background Check               <ul style="list-style-type: none"> <li>• Outstanding Warrant Check</li> </ul> </li> <li>• Training – 4 hours               <ul style="list-style-type: none"> <li>• Use of Force Policy and Use of Force Case Law</li> <li>• Scenarios (Shoot/Don't Shoot, Decision-Making)</li> <li>• HICKS (Defensive Tactic Training)</li> </ul> </li> <li>• Entered into board eligibility pool by Internal Affairs</li> </ul>	No term limits	<ul style="list-style-type: none"> <li>• Majority vote based on the preponderance of the evidence</li> <li>• Citizens vote first then lowest ranking officer until reach commander</li> <li>• Recommendation to the Chief of Police</li> </ul>	<ul style="list-style-type: none"> <li>• No investigative authority</li> <li>• Can request further investigation</li> <li>• Can request for accused officer(s) to be present</li> <li>• IA follows up</li> </ul>	<ul style="list-style-type: none"> <li>• El Paso Police Department Procedures Manual               <ul style="list-style-type: none"> <li>• 903 Disciplinary Matrix and Penalty Table</li> </ul> </li> <li>• 932 Discipline Review Boards</li> </ul>	<ul style="list-style-type: none"> <li>• CBA               <ul style="list-style-type: none"> <li>• Article 14</li> <li>• Article 21</li> <li>• Article 30</li> </ul> </li> <li>• Texas Government Code, Title 6</li> <li>• Civil Service Rules</li> </ul>

## Border Network - El Paso Police Accountability Task Force

- Separate budget allocated for accountability office or independent accountability commission
- Reports of findings and recommendations
- Key items recommended:
  - Independent Actions
  - Investigative Authority
  - Subpoena Power
  - Community Input
  - Board Input

## The Civilian Police Oversight Agency (CPOA)

- **DESCRIPTION** - An independent agency that consists of a Police Oversight Board and an Administrative Office led by the Civilian Police Oversight Agency Executive Director
- **FUNCTION** - Gather and analyze information, reports, and data on trends and potential issues concerning police conduct and practices and the related impacts on the community and individuals
- **OUTCOMES** - Provide input, guidance and recommendations to the City Council, the Mayor and the Chief of Police for the development of policy for the Albuquerque Police Department

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/Policy	Collective Bargaining Agreement
9 Board Members (Police Oversight <b>45</b> Board)	Application Process	Maximum of two, 3 year terms	No – Imposition of discipline is at the discretion of the Chief of Police	Yes – Through Administrative Office	Ord. 2014-019; Am. Ord. 2019-007	Yes

## Police Review Board (PRB)

- **DESCRIPTION** - Anaheim's civilian oversight board for the city's police department
- **FUNCTION** - Closely involved in review of any major incident
- **OUTCOMES** - The board also will provide data on policing and an annual report on its work

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/Policy	Collective Bargaining Agreement
7 volunteers	Selected by the City Manager by lottery	Serve for a three- or four-year term determined by district	None	None	Presented as City Council Update	Yes

## Community Police Review Commission

- **DESCRIPTION** - the commission serves to oversee these matters independently and separately from the Office of Police Oversight and any other City of Austin organization
- **FUNCTION** - Make policy-level recommendations regarding discipline, training, community relations, and the complaint process
- **OUTCOMES** - Assess critical incidents and review individual cases of police misconduct and assess the effectiveness of the Office of Police Oversight

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/Policy	Collective Bargaining Agreement
10 volunteers	Application Process + City Manager Appointment	Two terms, 2 years each	Non-binding recommendation on discipline	None	Ordinance No. 20181115-016 – Establishing Office of Police Oversight	Yes

## Office of the Police Oversight Monitor (OPOM)

- **DESCRIPTION** - The City of Fort Worth's Office of the Police Oversight Monitor was established as a mechanism to provide oversight and accountability of the Fort Worth Police Department
- **FUNCTION** - Provides independent review and monitor of citizen complaint investigations and use of force incidents
- **OUTCOMES** - Recommends changes to departmental policy, procedures and practices; audit of departmental practices including data review and analyses. Provides mediation efforts; and conducts on-going community-police engagement outreach as well as dissemination of information regarding OPOM and its activities including periodic reporting

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/Policy	Collective Bargaining Agreement
48 TBE*	TBE	TBE	None	None	Fort Worth City Code Art. 2, § 2-27(1)(a)	Yes



## Office of Accountability and Transparency (OAT)\*

- **DESCRIPTION** - The Office of Accountability and Transparency will be a new City administrative office under the City Manager that will provide independent review of the Phoenix Police Department
- **FUNCTION** - It will provide recommendations for training, policy, hiring practices, disciplinary actions and other oversight of the Police Department on behalf of the community
- **OUTCOMES** - It will send its own reports and police documents to community members while working closely with the civilian board, which will review department policy and conduct community forums

Citizen Participation	Citizen Selection	Board Term	Disciplinary Authority	Investigative Authority	Ordinance/Policy	Collective Bargaining Agreement
49 TBE**	TBE	TBE	TBE	TBE	TBE	Yes

## **Separate division that acts independently**

- Albuquerque
- Austin
- Fort Worth

## **Key factors reviewed**

- Staffing
- Operations
- Maintenance

## Staffing

Police Monitor, Director	137,000
Deputy Police Monitor, Asst. Director	109,600
2 Mediator (s)	161,930
Statistical Analyst	85,628
Civilian Investigator	79,469
Senior Policy Advisor	76,283
Policy Advisor	69,348
Community Engagement Specialist	57,085
Intake Analyst	38,000
Administrative Assistant	31,327
<b>Total Salary</b>	<b>\$845,670</b>

## Operations and Maintenance

Computer Equipment	9,000
Consultant and Prof Services	2,000
Food and Beverage	1,500
Memberships	1,300
Office Equip Leases	4,000
Office Supplies	3,500
Other Contractual services	1,000
Phone and Internet	2,500
Printing Services Contract	1,900
Training/Workshops	8,000
Travel Expenses	1,000
<b>Total Operations</b>	<b>\$35,700</b>

## Cost Allocation

Salary and Benefits	1,034,254
Healthcare	62,100
Operations	35,700
<b>Total</b>	<b>\$1,132,054</b>

\*New Positions in addition to required internal restructuring

# **Next Steps**

- **Racial Profiling Report Results**
- **Use of Force Report Results**
- **Continued Analysis of Shooting/Discipline Review Boards to include Police Oversight models for Cities with Emerging Programs**
- **Link recommendations to FY2022 Budget Development**
- **Continued Monitoring of Legislative Activity**

## Mission

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

## Values

Integrity, **R**espect, **E**xcellence,  
**A**ccountability, **P**eople

## Vision

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

**Thank you!**



Legislation Text

---

File #: 21-196, Version: 2

---

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

**All Districts**

City Attorney's Office, Lupe Cuellar, (915) 212-0033

**PUBLIC HEARING DATE:** Click or tap to enter a date.

**STRATEGIC GOAL:**

**Goal 6 - Set the Standard for Sound Governance and Fiscal Management**

**SUBGOAL:** Choose an item.

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Discussion, action and update regarding the City of El Paso's State Legislative Agenda for the 87<sup>th</sup> Texas Legislative Session and other State legislative matters.

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*



**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*

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

**DEPARTMENT:** City Attorney's Office  
**AGENDA DATE:** February 15, 2021  
**CONTACT PERSON:** Lupe Cuellar, (915) 212-0033  
**DISTRICT(S) AFFECTED:** All Districts

**SUBJECT:**

Discussion, action and update regarding the City of El Paso's State Legislative Agenda for the 87th Texas Legislative Session and other State legislative matters.

**BACKGROUND / DISCUSSION:**

The purpose of this agenda item is to provide City Council an update on the legislative activities of the 87<sup>th</sup> Texas Legislative Session so that City Council may, if needed, provide additional direction to the legislative team or revise the State Legislative Agenda. The update will also provide information on the status of the priority legislative initiatives identified in the City's State Legislative Agenda.

**PRIOR COUNCIL ACTION:**

On October 26, 2020, City Council approved the City's State Legislative Agenda for the 87<sup>th</sup> Texas Legislative Session. For easy reference, the approved agenda has been attached as backup.

**AMOUNT AND SOURCE OF FUNDING:**

N/A

**BOARD / COMMISSION ACTION:**

N/A

\*\*\*\*\* REQUIRED AUTHORIZATION \*\*\*\*\*

**DEPARTMENT HEAD:**



CITY OF EL PASO



## CITY OF EL PASO

State Legislative Priorities  
For 87<sup>th</sup> Texas Legislative Session

# TEXAS DELEGATION

---

## STATE SENATE

**Cesar Blanco**

District 29

## STATE REPRESENTATIVES

**Mary Gonzalez**

District 75

**Claudia Ordaz Perez**

District 76

**Evelina Ortega**

District 77

**Joseph Moody**

District 78

**Art Fierro**

District 79

## MAYOR AND CITY COUNCIL

---

**Oscar Leeser**

Mayor

**Peter Svarzbein**

District 1

**Alexsandra Annello**

District 2

**Cassandra Hernandez**

District 3

**Joe Molinar**

District 4

**Isabel Salcido**

District 5

**Claudia Rodriguez**

District 6

**Henry Rivera**

District 7

**Cissy Lizarraga**

District 8

**Tommy Gonzalez**

City Manager



## Table of Contents

---

Strategic Policy Statements.....	4
Priority Legislative Initiatives.....	6
Statements of Support & Opposition.....	7
General Legislative Principles.....	18

# STRATEGIC POLICY STATEMENTS

The City of El Paso Mayor and City Council has met to formulate strategic goals and policies to serve as guiding principles for the governance of the City of El Paso. Decisions regarding City of El Paso positions on legislative matters will be weighed against these guiding principles when formulating positions.

## **GOAL 1**

Create an Environment Conducive to Strong,  
Sustainable Economic Development

## **GOAL 2**

Set the Standard for a Safe and Secure City

## **GOAL 3**

Promote the Visual Image of El Paso

## **GOAL 4**

Enhance El Paso's Quality of Life through  
Recreational, Cultural and Educational Environments

## **GOAL 5**

Promote Transparent and Consistent Communication Among  
All Members of the Community

## **GOAL 6**

Set the Standard for Sound Governance  
and Fiscal Management

## **GOAL 7**

Enhance and Sustain El Paso's Infrastructure Network

## **GOAL 8**

Nurture and Promote a Healthy, Sustainable Community



# GENERAL PRINCIPLES

---

The City of El Paso supports legislation that enhances the City's ability to solve problems and improve the quality of life for its citizens. The City of El Paso opposes legislation that reduces the City's authority or increases the City's costs. We will work with other cities to enhance and protect the authority of municipalities and to ensure that City taxpayers are not burdened with additional unfunded mandates.

The City of El Paso will also support legislative initiatives of community partners that enhance the educational, cultural, and infrastructure resources in our region.

The City of El Paso will oppose legislation that reduces a municipality's ordinance making authority.

This document reflects the City's adopted legislative policy as approved by City Council. The City's legislative program is organized into two categories:

## **I. Priority Legislative Initiatives**

The City will actively seek to secure legislators to author bills for these initiatives, unless otherwise noted. The City will support and provide positive testimony for these initiatives and actively pursue passage of the bill.

## **II. Statement of Support or Opposition**

City staff and authorized representatives will make known the City's position on these issues. Depending on the issue, staff will work to either assist in the passage of the bill or work against passage to preserve the City's interests. The important distinction between this category and the earlier category is that the City will not seek introduction of any legislation, but will vocalize the City's position in support or opposition.

## **I. PRIORITY LEGISLATIVE INITIATIVES**

The City will actively seek the passage of the following initiatives using City staff and authorized representatives to secure legislators to author a bill, provide testimony, and advocate for the bill's passage throughout the legislative process:

- 1) Appropriate money for the Defense Economic Adjustment Assistance Grant (DEAAG) program to fund military value projects that strengthen Texas military installations.
- 2) Appropriate funding for the Wyler Aerial Tramway.
- 3) Seek legislation that will expand program eligibility under the Texas Economic Development Act to include back office and large scale warehouse distribution companies and extend the Act.
- 4) Seek legislation that will clearly allow municipalities to convey City owned property as part of a Chapter 380 economic development agreement.
- 5) Seek legislation concerning police reform and training that will enhance and foster public trust in the police department, to include the appropriation of funding to municipalities for the acquisition of police body cameras and storage of data obtained by body cameras.
- 6) Seek legislation that will provide for more economic incentives and support for solar and renewable energy initiatives.
- 7) Seek legislation that will strengthen community safety and prevent mass violence by strengthening existing laws to allow for a stronger more efficiently and consistently enforcement of laws and new legislation that will assist in the identification of risk indicators for potential threat to include the use and role of mental health professionals and ways to reduce the risk.

## **II. STATEMENTS OF SUPPORT & OPPOSITION**

The City will either support or oppose legislation regarding the following issues meaning that, if a bill is introduced, then City staff and authorized representatives will make known the City's position on these issues and will work to either pass or defeat the legislation accordingly. The important distinction between this category and the "priority" category is that the City will not work to seek introduction of any legislation but will engage if a bill is otherwise introduced.

### **ECONOMIC DEVELOPMENT**

---

#### **Support legislation that:**

- Provides incentives for the development of an entertainment and sports arena;
- Preserves the full funding for Texas tourism;
- Provides for a law school to be located in El Paso;
- Expands the ability of local workforce organizations to access funding through the Skills Development Fund program and increases program funding or flexibility for eligible training programs;
- Allows for more transparency and clarity in the manner in which Texas Enterprise Funds are reviewed and awarded;
- Appropriates money for the Moving Image Industry Incentive Program (MIIIP) and creates supplemental tools for local communities to attract moving image projects and related jobs; or
- Local option tools to include legislation that allows municipalities to submit for voter approval an increase in the sales tax; the amount of the sales tax increase, the sunset date of the increase, and how the additional revenue will be used.

#### **Oppose legislation that:**

- Would reduce or eliminate the current Event Trust Fund Program;
- Would harm the City's viability to compete for conventions, sporting events and corporate relocations;
- Amend, abolish, or repeal Section 26.03 of the Texas Tax code related to the treatment of captured appraised value and tax increment in the calculation of ad valorem tax rates for a taxing unit; or,
- Negatively affects the City's ability to use existing economic development tools, to include property tax abatement, reinvestment zones, and Chapter 380 Agreements.

# PROPERTY TAX REFORM & DEBT ISSUANCE

---

## **Support legislation that:**

- Authorizes property tax exemptions at a specified dollar amount in lieu of a percentage of taxable value;
- Improves the Central Appraisal District's appeal process; or,
- Requires the Central Appraisal District staff and/or appraisal appeal boards to receive additional training and/or certifications that will improve the accuracy of the appraisals of property.

## **Oppose legislation that:**

- Lowers the appraisal cap;
- Imposes revenue caps including a lowered rollback rate, mandatory tax rate ratification elections, or lowered rollback petition requirements; or
- Unnecessarily restricts the City's ability to issue debt or imposes undue burdens on debt issuance referendums.



# UTILITIES

---

## **Oppose legislation that:**

- Removes the City's "original jurisdiction" of the rate setting process for gas and electric service or removes the City's ability to recover expenses associated with conducting or intervening in gas and electric rate cases.



## LAND DEVELOPMENT

---

### **Support legislation that:**

- Requires the General Land Office to comply with local zoning and other regulations governing development and land use when the State retains an ownership in a private company (i.e.; when the State leases state land to third parties for commercial enterprises);
- Expands the City's zoning authority in the extraterritorial jurisdiction; or
- Provides for administrative approvals of 30-day subdivision approval waivers.

### **Oppose legislation that:**

- Would restrict the City's ability to enforce or adopt building code requirements or collection of registration, administrative or licensing fees.

## MILITARY & VETERANS AFFAIRS

---

### Support legislation that:

- Assists military personnel and their dependents including legislation that address wait times for veterans seeking care at VA clinics and medical centers and legislation that address the mental health needs of Texas veterans; or
- Improves workforce development programs for military personnel and veterans.



## TRANSPORTATION

---

### Support legislation that:

- Creates financing options for roads and transit projects through a sustainable and predictable funding source;
- Eliminates the diversions of State transportation revenue to non-transportation uses;
- Provides more funding allocated specifically for increasing TXDOT financial contribution in the maintenance of landscaping located on state highways within municipalities; or
- Amends the formulas used by TXDOT to allocate funding to cities to ensure that El Paso gets additional and equitable funding from all TXDOT funding sources.

### Oppose legislation that:

- Mandates that municipalities participate in the Texas Department of Transportation “Turnback Program.”



## PARKS

---

### Support legislation that:

- Provides funding for the Texas State Park System and the Texas Recreation & Parks Account Local Park Grant Program;
- Directly benefits parks, recreation, open space, trails, tourism, health and wellness;
- Provides that the sales tax from sporting good sales is fairly and equitably distributed to state and local parks;
- Provides the pass through of federal dollars for parks, recreation, open space, trails and tourism; or
- Creates a fair distribution of the sporting goods sales tax revenue for local and state parks and require projects to be subject to a competitive scoring system established by the Texas Parks and Wildlife Department.

## ENVIRONMENTAL

---

### Support legislation that:

- Requires or enhances the use of renewable energy “buy back” programs in the State of Texas;
- Creates renewable energy tax credits that complement federal renewable energy tax credits;
- Advances clean energy solutions by creating incentives and rebates to encourage the use of solar panels and energy efficiency;
- Allocates the Fund 5000 funds to projects identified by the local municipalities; or,
- Provides for economic incentives/support for solar and renewable energy initiatives.





## **BRIDGE WAIT TIMES/PORTS OF ENTRY**

---

### **Support legislation that:**

- Continues or expands the Coordinated Border Infrastructure (CBI) funding and prioritizes funding by port of entry; or,
- Provides the City with additional funding, procedures, or opportunities to bridge/ports of entry wait time without increasing costs to the City.

## **DEVELOPMENT**

---

### **Support legislation that:**

- Requires school bond elections for the construction of new schools to include associated infrastructure costs for municipalities.

## **ACCESS FOR PEOPLE WITH DISABILITIES**

---

### **Support legislation that:**

- Increases accessibility for people with disabilities and reduces barriers to public facilities and transit.

## PAYDAY LENDING REFORMS

---

### Support legislation that:

- Would cap fees/rates on any loans brokered by Credit Service Organizations.



## CODE ENFORCEMENT

---

### Support legislation that:

- Allows cities to recover costs associated with addressing blighted or abandoned properties; or
- Extends the Texas Board of Plumbing Examiners.

## WAGE THEFT

---

### Support legislation that:

- Enhances penalties for wage theft and provides protection for employees who report and seek to recover wages.

## GAMING

---

### Support legislation that:

- Restores gaming rights on tribal land.

## LIBRARIES

---

Support increased state aid for public libraries.

Support legislation that prohibits a firearm license holder from the carrying of firearms into a library.

## HOMELESSNESS

---

Support funding and programs to address homelessness issues.

## HIGHER EDUCATION

---

### Support legislation that would:

- Provide more funding for the Woody Hunt School of Dental Medicine.
- Preserve the special line item appropriation and formula funding for the Paul L. Foster School of Medicine.
- University of Texas El Paso
  - Restore 5% general revenue reduction FY 20-21 Biennium.
  - Restore 5% revenue reductions in FY 22-23 non-formula items.
  - Provide funding for COVID-19 recovery and transition.
  - Provide a Tuition Revenue Bond (TRB) Bill for capital improvement projects on UTEP's campus including:
    - Replacement of a 60-year-old classroom building
    - A consolidated student success building for academic and career advising and counseling and psychological services
- Allocate funding in future years for the following proposals made before the pandemic:
  - Interdisciplinary Institute for the Study of Hispanic Health
  - U.S. Census Restricted Access Research Data Center
  - West Texas Water Institute
  - Pharmacy Program Expansion
  - Center for Legal Studies

## ANIMAL CONTROL

---

### Support legislation that:

- Would allow flexibility for municipal owned shelters to provide veterinarian services; and
- Suspend, reduce or allow more flexibility in the applicability of Chapter 828 of the Health and Safety Code to municipally owned shelters during federal, state or local state of emergencies.

### Oppose legislation that:

- Would impose more stringent requirements or regulations on municipal owned animal shelters or clinics that provide low cost spay/neuter procedures and vaccinations.

## PUBLIC HEALTH & SAFETY

---

### Support legislation that:

- Reduces the background check requirements for telecommunicators.

## PUBLIC NOTICES

---

### Support legislation that:

- Allows cities to publish certain notices via the internet.

## ANNEXATION

---

### Oppose legislation that:

- Would further restrict municipal authority to annex land or impose more stringent requirements on a municipality's ability to annex land.

## WATER AND WASTEWATER

---

### Support legislation that:

- Reauthorizes the Economically Distressed Areas Program for Texas Water Development Board for Colonia projects.



## PUBLIC SAFETY

---

### Support legislation that:

- Increases existing or creates new grant program funding that provides financial assistance to local governmental law enforcement agencies for public safety resources;
- Increases and identifies funding earmarked for local government/law enforcement agencies located at the border; or,
- Increases existing funding and new grant funding for public safety resources to local governments and police departments to help prevent mass shootings.

### Oppose legislation that:

- Will allow U.S. Border Patrol agents to be carried as state peace officers.

## MENTAL HEALTH

---

### Support legislation that:

- Continues to fund or provides funding for state and local mental health programs.



## AIRPORT

---

### **Support legislation that:**

- Will enhance the economic opportunities and development of municipal airports.

## TELECOMMUNICATIONS

---

### **Support legislation that:**

- Addresses the digital divide disparity and expands broad band access.

### **Oppose legislation that**

- Restricts the City's ability to regulate the telecommunications industry or the way fees are charged for the use of city right of way.

## EMINENT DOMAIN

---

### **Oppose legislation that:**

Increases the cost to the City for acquiring property or restricts the City's ability to acquire property.



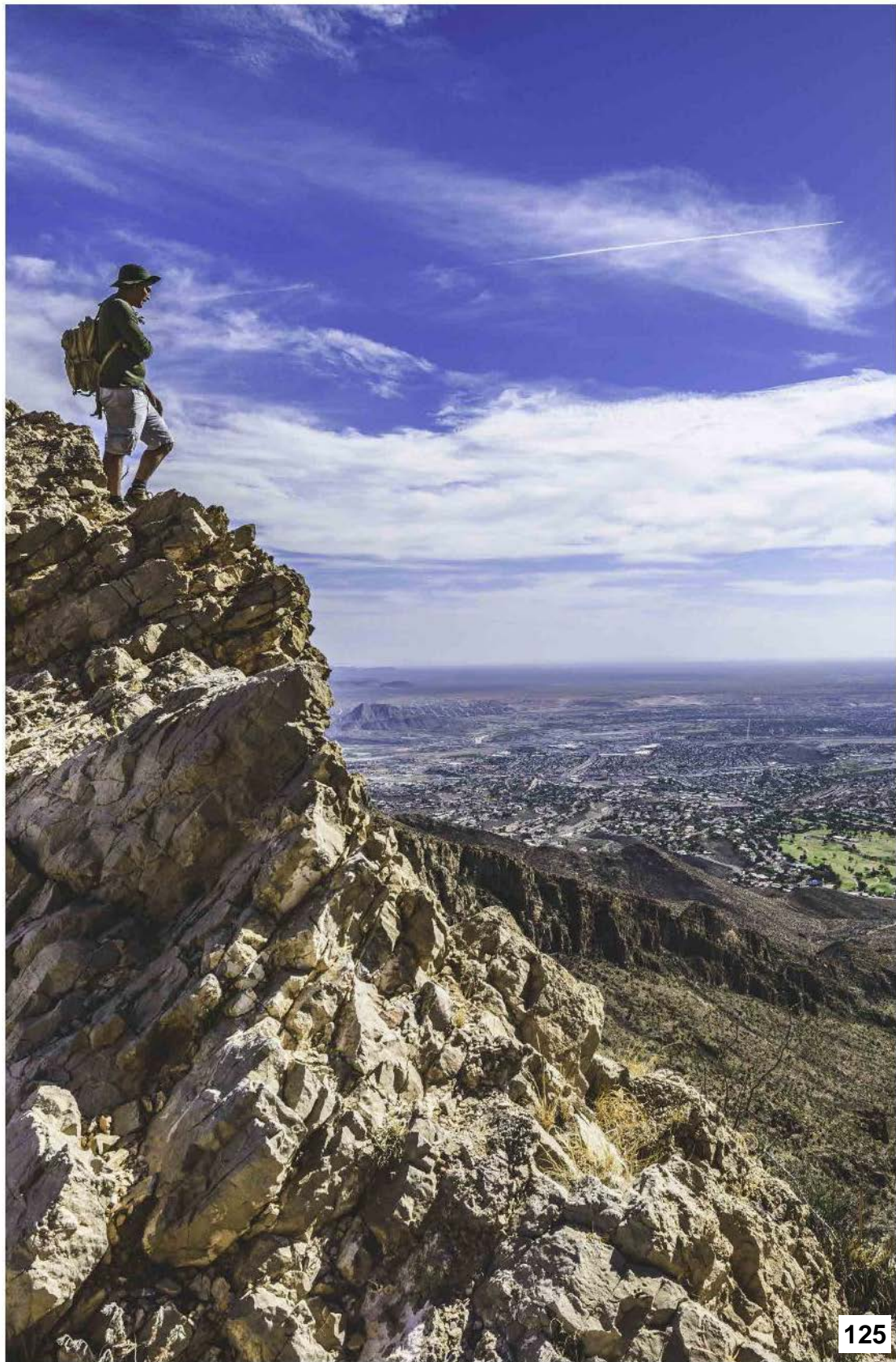
## **GENERAL LEGISLATIVE PRINCIPLES**

- The City of El Paso supports legislation that enhances the City's ability to enhance services and improve the quality of life for its citizens.
- The City of El Paso also supports the legislative initiatives of the Texas Municipal League and other community partners that enhance the educational, cultural, and infrastructure resources in our region to the extent these initiatives do not conflict with the City's agenda.
- The City of El Paso opposes legislation that reduces the City's authority, increases the City's costs of providing services, undermines the principle of home rule, results in loss of revenue, diminishes the current authority of cities to regulate development, or imposes unfunded mandates.
- The Mayor, as representative of the city in intra-governmental and intergovernmental relationships, shall provide additional direction to the legislative team on the City's position on legislation, provided that such direction is not contrary with the general principles and general legislative principles stated in this document.

For more information, please feel free to contact:

Lupe Cuellar Legislative Attorney City of El Paso  
P.O. Box 1890  
El Paso, Texas 79950-1890  
(915) 888-1702 cell  
(915) 212-0034 fax







February 15, 2021



Item 3

# 87<sup>th</sup> Texas Legislative Session

## Update and Discussion

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







# Presentation Summary

- Provide an update on legislative initiatives
- Provide an update on various bills that will impact the city
- Receive additional guidance and direction

# El Paso State Delegation

3



**Sen. Blanco**

- Health & Human Services
- Higher Education
- Transportation
- Veteran Affairs & Border Security



**Rep. Fierro**

- Elections
- Licensing & Administrative Procedures



**Rep. González**

- Vice Chair, Appropriations
- Public Education



**Rep. Moody**

- Vice Chair, Calendars
- Judiciary & Civil Jurisprudence
- Redistricting



**Rep. Ortega**

- Higher Education
- Transportation



**Rep. Ordaz Perez**

- Business & Industry
- International Relations & Economic Development
- Resolutions Calendars

# Governor's Priority Legislative Initiatives

## ❖ Rural Broadband Expansion

- SB 506/HB 1446 (Ashby/Nichols)
- HB 425 (K. King)
- HB 1511 (Button)
- SB 154 (Perry)

## ❖ State Involvement in Police Funding

- HB 741 (Allison)
- HB 638 (Krause)
- HB 1692 (Tinderhold)

# Governor's Priority Legislative Initiatives

## ❖ Election Integrity

- SB 208/HB 25 (Bettencourt/Swanson)
- HB 329, HB 330, HB 335 (Cain – Chair of House Elections Committee)
- HB 574 (Bonnen)
- HB 1368 (Leach)
- SB 155 (Perry)

## ❖ Bail Reform

## ❖ Liability Protections from COVID-10 Related Lawsuits

# City Priority Legislative Initiatives



1. Appropriate money for the Defense Economic Adjustment Assistance Grant (DEAAG)
  - Senate and House appropriated \$30 million, going through appropriations budget hearings
2. Seek legislation that will expand program eligibility under the Texas Economic Development Act to include back office and large-scale warehouse distribution companies and extend the Act
  - Bill will be filed by Senator Blanco

# City Legislative Priorities

3. Seek legislation that will clearly allow municipalities to convey city owned property as part of Chapter 380 economic development agreement
  - Bill will be filed by Senator Blanco
4. Seek legislation that will provide for more economic incentives and support for solar and renewable energy initiatives
  - Bill filed by Senator Blanco
5. Appropriate funding for the Wyler Aerial Tramway
  - Place holder in TPWD



# City Legislative Priorities

6. Seek legislation concerning police reform and training that will enhance and foster public trust in the police department, to include the appropriation of funding to municipalities for the acquisition of police body cameras and storage of data obtained by body cameras
  - More than 40 police reform bills have been filed
  - Not all will get to a committee hearing but police reform will be addressed
  - George Floyd Act
  - **Need additional guidance from Council** to support, oppose or remain neutral
  - General subject matter of bills are:
    - ✓ Use of Force
    - ✓ Policies and Procedures
    - ✓ Employment and Discipline

# Police Department Recommendations

9

## *Police Justice Reform Bills Recommend Oppose*

- Prohibiting neck or throat restraint, unless allowed in those extreme circumstances
  - ✓ When deadly force is required to protect officer or third party
  - ✓ Distinction between Use of Force vs. Use of Deadly Force
- Removal of qualified immunity
- Elimination or revision of asset forfeiture
- Prohibition of no knock entries, unless adopted under TCOLE policy
  - ✓ Family violence, terrorist incident, gang activities
- Unfunded mandates
- Disciplinary matrix
- Cite and release mandates

# Police Department Recommendations

## *Police Justice Reform Bills Recommend Support*

- Policies or procedures in conformance with existing EPPD Policy
- Use of force policy promulgated by TCOLE
- De-escalation policy promulgated by TCOLE
- Release of police employment records promulgated by TCOLE
- Duty to intervene
- Additional reporting requirements for use of force, no knock entries
- Consent to motor vehicle search, provided that motor vehicle recording is also authorized
- Additional training, provided that does not result in significant increase in costs, unless state provides resources and funds

# City Priority Legislative Initiatives

7. Seek legislation that will **strengthen community safety** and **prevent mass violence** by strengthening existing laws to allow for a stronger more efficiently and consistently enforcement of laws and new legislation that will assist in the identification of risk indicators for potential threat to include the use and role of mental health professionals and ways to reduce the risk

# Bills Filed by State Delegation

- Unlawful possession or transfer of assault weapon or large capacity magazine
- Unlawful carrying of certain firearms
- Criminal Background checks for private sale or transfer of firearm
- Strengthening protection orders
- Creating county task force for the disposition of firearms
- Creating criminal offense for false or misleading statements to acquire firearms
- Reporting of lost or stolen firearms
- Declaring gun violence a public health crisis.
- Voluntary registry of individuals experiencing mental illness who waive the right to purchase or receive transfer of a firearm; creating criminal offenses.
- Shooter drills conducted by public schools

# Other City-Related Bills being Monitored

- Restrictions on joining associations, hiring consultants, and other restrictions on city/community advocacy and government relations efforts
- Health Care expansion
- State bills related to COVID relief, vaccination and support
- Reduction of Prima Facie speed limit on residential streets from 30 to 25





# Questions?





Legislation Text

---

File #: 21-187, Version: 1

---

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

**All Districts**

City Manager's Office, Robert Cortinas, (915) 212-1067

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Presentation and discussion on the Five Year Financial Forecast and City's Capital Improvement Program to include the following:

1. Five Year Financial Forecast (Robert Cortinas)
2. Quality of Life Portfolio: COVID-19 Pandemic - Response and Reopening (Tracey Jerome)
3. Discussion and action on the City's Capital Improvement Program and approval of the following Resolution:
  - a) That the City Council authorizes the City Manager to allocate investment interest to projects within each Capital Program in accordance with the Investment Interest Policy and Budget Resolution. (Sam Rodriguez)
4. Consider and adopt a Resolution approving and authorizing publication of a notice of intention to issue certificates of obligation for certain public purposes. (Robert Cortinas)

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*

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

**DEPARTMENT:** City Manager's Office & Capital Improvement Department.

**AGENDA DATE:** February 15, 2021

**CONTACT PERSON NAME / PHONE NUMBER:**

Robert Cortinas, Chief Financial Officer, (915) 212-1067

Tracey Jerome, Deputy City Manager of Quality of Life, (915) 212-1783

Sam Rodriguez, P.E., City Engineer, (915) 212-0065

**DISTRICT(S) AFFECTED:** All

**STRATEGIC GOALS:**

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

Goal 4: Enhance El Paso's Quality of Life through Recreational, Cultural, and Educational Environment

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

**SUBJECT:**

- 1) Five Year Financial Forecast (Robert Cortinas)
- 2) Quality of Life Quality of Life Portfolio: COVID-19 Pandemic - Response and Re-opening (Tracey Jerome)
- 3) Discussion and action on the City's Capital Improvement Program and approval of the following Resolution:
  - a) That the City Council authorizes the City Manager to allocate Investment Interest to projects within each Capital Program in accordance with the Investment Interest Policy and Budget Resolution (Sam Rodriguez)
- 4) Consider and adopt a resolution approving and authorizing publication of a notice of intention to issue certificates of obligation in an amount not to exceed \$93 million for streets, parks, facilities, and other municipal purposes.

---

**BACKGROUND / DISCUSSION:**

Item 3:

The item will present a detailed update on the Capital improvement program to include streets, Quality of Life and Public Safety. With the deferment of projects, it is anticipated that projects will cost more to complete. Approval from council is sought to allow the use of investment interest on projects that need it.

Item 4:

State law requires that the issuance of certificates of obligation be authorized through a two-step City Council process. Section 271.049 notice must be published once a week for two consecutive weeks. The date of the first publication to be before the 46<sup>th</sup> day before the date set for the passage of the ordinance authorizing the issuance of the certificates and continuously on the City’s website for at least forty-five (45) days before the date stated therein for the passage of the Ordinance authorizing the issuance of the certificates of obligation. In order to issue approximately \$93 million in certificates of obligation to fund and reimburse itself for ongoing capital projects, the City must approve and authorize publication of a Notice of Intention to issue these certificates of obligation.

The item will present a detailed update on the Capital improvement program to include streets, Quality of Life and Public Safety. With the deferment of projects, it is anticipated that projects will cost more to complete. Approval from council is sought to allow the use of investment interest on projects that need it. The item also includes a funding opportunity to complete the Joey Barraza and Vino Park Improvements.

**PRIOR COUNCIL ACTION:**

Item 4: City Council approved a Notice of Intention Resolution on November 12, 2019,

**AMOUNT AND SOURCE OF FUNDING:**

Item 4: \$93 million in certificates of obligation to fund various projects from the June 2012, August 2017, December 2017, April 2018, and December 2019 authorizations which are paid for primarily through ad valorem taxes

---

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**

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

## **RESOLUTION**

**WHEREAS**, on April 13, 2020, in support of the City's COVID-19 response, many projects within the City's Capital Program ("Program") were deferred; and

**WHEREAS**, on August 11, 2020 the City Council approved to delay projects as part of the FY2020 budget due to lack of funds for construction and operations; and

**WHEREAS**, construction costs are projected to increase over time due to inflation on materials and labor impacting the existing Program project budgets; and

**WHEREAS**, in order to supplement Program project budgets, where necessary, the City desires to allocate Investment Interest to projects within each Plan in accordance with the Investment Interest Policy and Budget Resolution; and

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

**THAT** the City Council authorizes the City Manager to allocate Investment Interest to projects within each Capital Program in accordance with the Investment Interest Policy and Budget Resolution.

*[SIGNATURES BEGIN ON THE FOLLOWING PAGE]*

APPROVED this \_\_\_\_\_ day of \_\_\_\_\_ 2021.

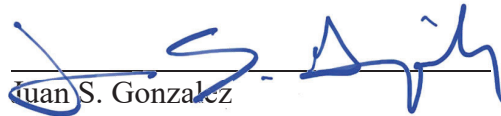
**CITY OF EL PASO:**

\_\_\_\_\_  
Oscar Leoser  
Mayor

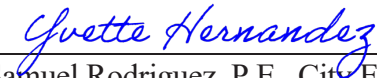
**ATTEST:**

\_\_\_\_\_  
Laura D. Prine  
City Clerk

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Juan S. Gonzalez  
Senior Assistant City Attorney

**APPROVED AS TO CONTENT:**

  
\_\_\_\_\_  
For Samuel Rodriguez, P.E., City Engineer  
Capital Improvement Department

A RESOLUTION approving and authorizing publication of notice of intention to issue certificates of obligation.

THE STATE OF TEXAS

§

§

CITY OF EL PASO

§

WHEREAS, the City Council of the City of El Paso, Texas (the “City”), has determined that certificates of obligation should be issued, in one or more series, under and pursuant to the provisions of Texas Local Government Code, Subchapter C of Chapter 271, as amended (the “Act”), for the purpose of paying contractual obligations to be incurred for (i) the construction of public works, (ii) the purchase of materials, supplies, equipment, machinery, land, and rights-of-way for authorized needs and purposes, and (iii) for professional services, all as specified below; and

WHEREAS, prior to the issuance of such certificates, the City Council is required to publish notice of its intention to issue the same in accordance with the provisions of the Act;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO, TEXAS:

SECTION 1: The City Clerk is hereby authorized and directed to cause notice to be published of the City Council’s intention to issue certificates of obligation, in one or more series, in a principal amount not to exceed \$93,000,000 for the purpose of paying contractual obligations to be incurred for

(i) the construction of public works, to wit: (a) constructing, resurfacing, and improving various streets, roads, bridges, overpasses, thoroughfares, sidewalks, pathways and related municipal facilities within the City including lane markings, street drainage, street lights, ADA accessibility, traffic signals, signal system synchronization, loop detectors, transit tunnel reconstruction, lighting, signage, streetscaping, relocation of fiber optics and landscaping related thereto; (b) constructing, improving and equipping municipal park, recreational and aquatic facilities, including pools, aquatic centers, spray parks, athletic field lighting, and public restrooms, and any associated demolition, drainage and necessary infrastructure improvements; (c) constructing, improving and equipping library facilities, museums, and cultural center projects; (d) renovating, improving and equipping existing City administrative buildings, the animal shelter and other municipal facilities, including roof improvements, HVAC and electrical supply repair, ADA improvements, information technology improvements to install and/or enhance fiber optic connectivity, and site demolition at such buildings and facilities; (e) constructing, acquiring and improving municipally owned public art projects; and (f) the acquisition of any necessary rights of way and/or land in connection with any of the projects described in clauses (a) through (e);

(ii) the purchase of materials, supplies, equipment and machinery, to wit: the purchase and installation of information technology equipment, including hardware, software, network, and Wi-Fi; and



(iii) professional services rendered in connection with (a) such projects and purposes and the financing thereof and (b) a future land use masterplan and street pavement condition study.

Such certificates to be payable from ad valorem taxes and a limited pledge of the net revenues of the City's water and sewer system. The notice hereby approved and authorized to be published shall read substantially in the form and content of **Exhibit A hereto** attached and incorporated herein by reference as a part of this resolution for all purposes.

SECTION 2: The City Clerk shall cause the aforesaid notice to be published (i) in a newspaper of general circulation in the City, once a week for two consecutive weeks, the date of the first publication to be at least forty-six (46) days prior to the date stated therein for the passage of the ordinance authorizing the issuance of the certificates of obligation and (ii) continuously on the City's website for at least forty-five (45) days before the date stated therein for the passage of the ordinance authorizing the issuance of the certificates of obligation.

SECTION 3: It is officially found, determined, and declared that the meeting at which this Resolution is adopted was open to the public and public notice of the time, place, and subject matter of the public business to be considered at such meeting, including this Resolution, was given, all as required by Texas Government Code, Chapter 551, as amended.

SECTION 4: This Resolution shall take effect and be in full force and effect from and after the date of its adoption, and it is so resolved; and all resolutions of the City Council of the City in conflict herewith are hereby amended or repealed to the extent of such conflict.

*[The remainder of this page intentionally left blank.]*

APPROVED AND ADOPTED this February 15, 2021.

---

Oscar Leeser  
Mayor, City of El Paso, Texas

**ATTEST:**

---

Laura D. Prine  
City Clerk, City of El Paso, Texas

**APPROVED AS TO FORM:**

for,

---

Karla M. Nieman  
City Attorney  
City of El Paso, Texas

**APPROVED AS TO CONTENT:**

---

*Robert Cortinas*  
Robert Cortinas  
Chief Financial Officer  
City of El Paso, Texas

(CITY SEAL)

## EXHIBIT A

### NOTICE OF INTENTION TO ISSUE CITY OF EL PASO, TEXAS, CERTIFICATES OF OBLIGATION

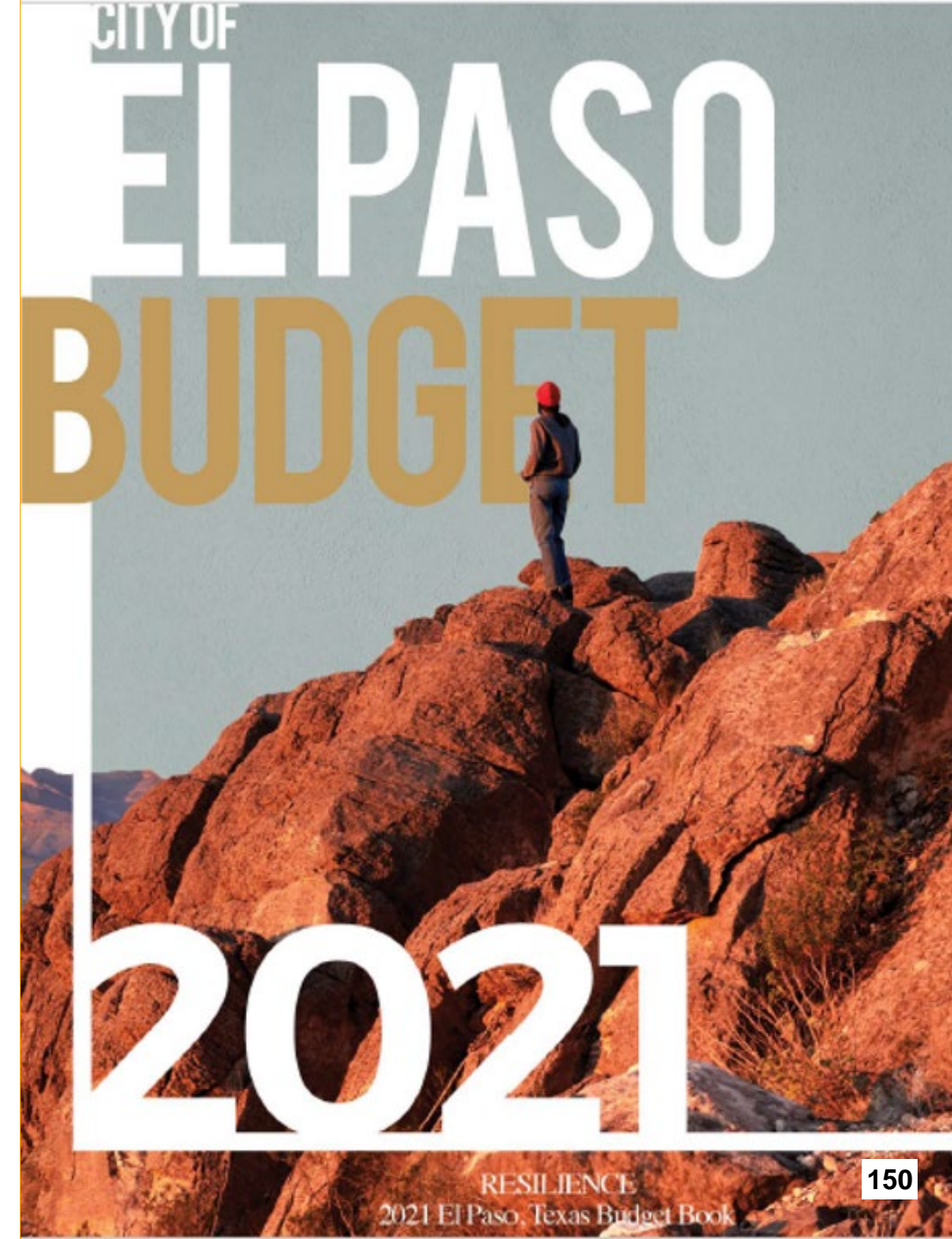
TAKE NOTICE that the City Council of the City of El Paso, Texas, shall convene at 3:30 o'clock P.M. on April 13, 2021, at its regular meeting place on the first floor of City Hall, 300 N. Campbell, El Paso, Texas, by video conference (in order to advance the public health goal of limiting face-to-face meetings to slow the spread of the coronavirus (COVID-19)). There will be no public access to the location described above. The video meeting is broadcast on the City's website at: <http://www.elpasotexas.gov/videos>, via television on City15, and on YouTube at: <https://www.youtube.com/user/cityofelpasotx/videos>. Members of the public may communicate with City Council during public comment by teleconference. The teleconference number for the meeting will be available on the City's website at least 72 hours before the start of the meeting. During such meeting, the City Council will consider the passage of one or more ordinances authorizing the issuance of certificates of obligation in one or more series in a principal amount not to exceed \$93,000,000 for the purpose of paying contractual obligations to be incurred for (i) the construction of public works, to wit: (a) constructing, resurfacing, and improving various streets, roads, bridges, overpasses, thoroughfares, sidewalks, pathways and related municipal facilities within the City including lane markings, street drainage, street lights, ADA accessibility, traffic signals, signal system synchronization, loop detectors, transit tunnel reconstruction, lighting, signage, streetscaping, relocation of fiber optics and landscaping related thereto; (b) constructing, improving and equipping municipal park, recreational and aquatic facilities, including pools, aquatic centers, spray parks, athletic field lighting, and public restrooms, and any associated demolition, drainage and necessary infrastructure improvements; (c) constructing, improving and equipping library facilities, museums, and cultural center projects; (d) renovating, improving and equipping existing City administrative buildings, the animal shelter and other municipal facilities, including roof improvements, HVAC and electrical supply repair, ADA improvements, information technology improvements to install and/or enhance fiber optic connectivity, and site demolition at such buildings and facilities; (e) constructing, acquiring and improving municipally owned public art projects; and (f) the acquisition of any necessary rights of way and/or land in connection with any of the projects described in clauses (a) through (e); (ii) the purchase of materials, supplies, equipment and machinery, to wit: the purchase and installation of information technology equipment, including hardware, software, network, and Wi-Fi; and (iii) professional services rendered in connection with (a) such projects and purposes and the financing thereof and (b) a future land use masterplan and street pavement condition study. Such certificates to be payable from ad valorem taxes and a limited pledge of the net revenues of the City's water and sewer system. In accordance with Texas Local Government Code Section 271.049, (i) the current principal amount of all of the City's outstanding public securities secured by and payable from ad valorem taxes is \$1,368,510,000; (ii) the current combined principal and interest required to pay all of the City's outstanding public securities secured by and payable from ad valorem taxes on time and in full is \$2,066,262,270; (iii) the estimated combined principal and interest required to pay the certificates of obligation to be authorized on time and in full is \$145,680,587.50; (iv) the maximum interest rate for the certificates may not exceed the maximum legal interest rate; and (v) the maximum maturity date of the certificates to be authorized is August 15, 2046. The certificates are to be issued, and this notice is given, under and pursuant to the provisions of Texas Local Government Code, Subchapter C of Chapter 271, as amended.

Laura D. Prine  
City Clerk  
City of El Paso, Texas

# **City of El Paso**

## **FY 2021 Budget**

**City Manager Tommy Gonzalez**



# Agenda

- Budget Challenges – limited revenue and deferred investments
- Recent progress addressing needs and priorities
- COVID-19 – health, economic, and financial impacts
- Looking forward
  - Prioritization of services (needs vs wants)
  - Multi-year phased approach to service recovery

# Limited Annual Revenue Growth

- Growth in revenue comes from two sources
  - Property taxes
    - Tax base – primarily residential, but recent strong growth in commercial
    - City and State discounts (exemptions) impact revenue growth
  - Sales taxes
    - Slow and steady growth, but not double digits like some Texas cities
    - Retail is largest sector and impacted by bridge crossing traffic
- Many factors impact growth, but regional economic development is key

# Limited Annual Revenue Growth

- Recently, revenue growth has been impacted by City and State actions
- Increased discounts (exemptions) for those over 65 or disabled
- State exemptions for disabled veterans and spouses (military communities disproportionately impacted)
- Senate Bill 1152 – impacted revenue generated from telecommunication franchises
- Red Light Camera – elimination of revenue source
- Median maintenance on State roads – City forced to takeover after defunding by State
- S.B. 2 – limiting property tax increases on local governments



# Decades of Deferred Investment

- Past practice: pre-strategic plan
  - No regular replacement cycles – streets, facilities, vehicles, etc.
  - No long-term plan to address City growth - need for new amenities
  - Reliance on long-term finance to address issues – reactive
  - Budget reductions impacting public safety staffing
  - Capital projects didn't factor in future operating costs
  - Reduction in tax rate w/o properly funding core services

# Recent Progress Addressing Needs & Priorities

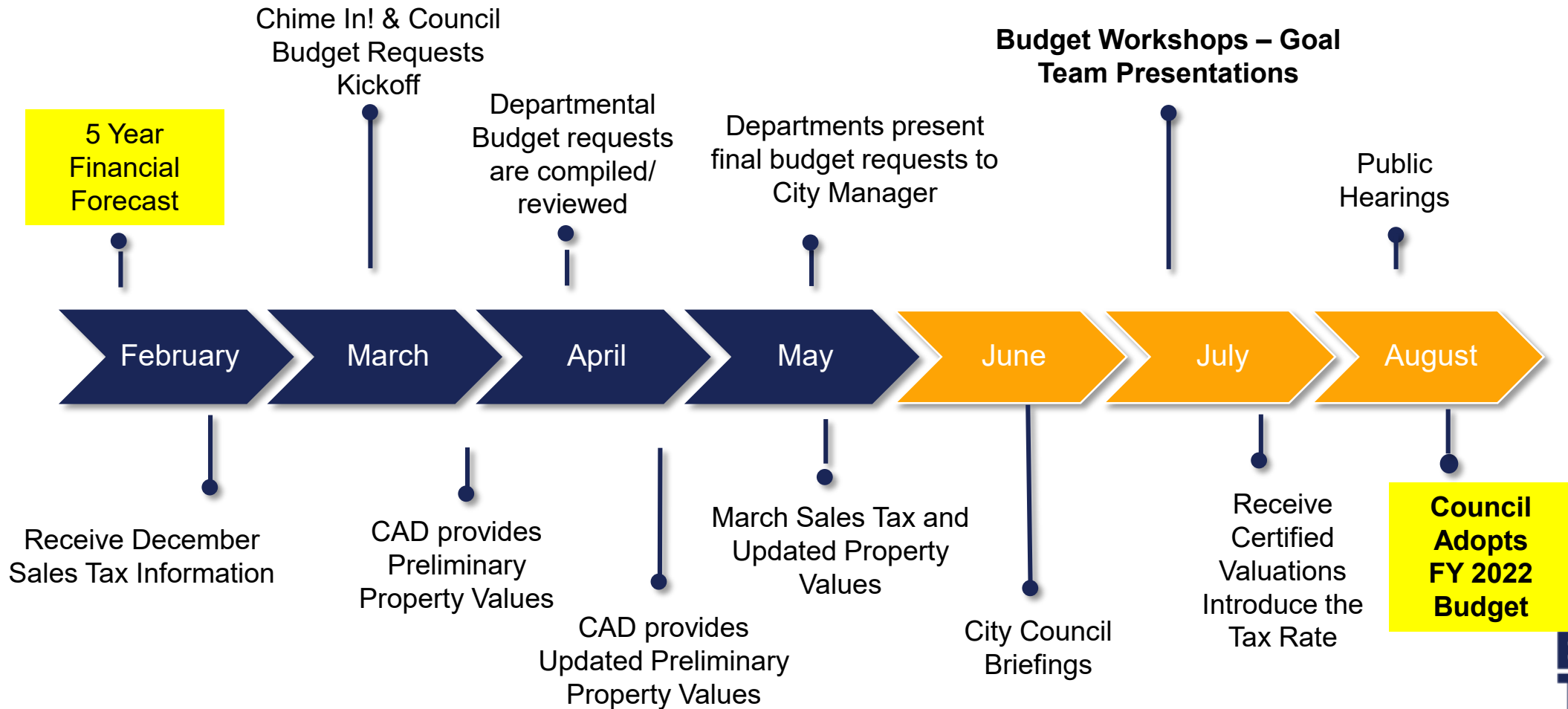
- Police staffing – net increase of 140+ (back to 2002 level)
- Public safety capital – replacement cycle for police cars, ambulances, and fire trucks
- Streets – annual dedicated funding for maintenance projects
- Quality of Life – operating costs to maintain capital investments and annual funding for sport courts and complex maintenance
- Workforce Focus – compensation adjustments, increased wellness program, healthcare rates
- Capital projects – focused on community/Council priorities and long-term outlook
- Implementation of new sources of revenue and cost savings/efficiency programs
- Dedicated funding for regional economic development strategy to strengthen economy



# COVID - 19

- Current TSA #
- Impact from COVID variants and back to school?
- Slow rollout of vaccines at the federal level
- Uncertain federal assistance
- Bridge closures
- Hotel occupancy
- Potential future impact on property values

# FY 2022 Budget Process Timeline



# Future Outlook

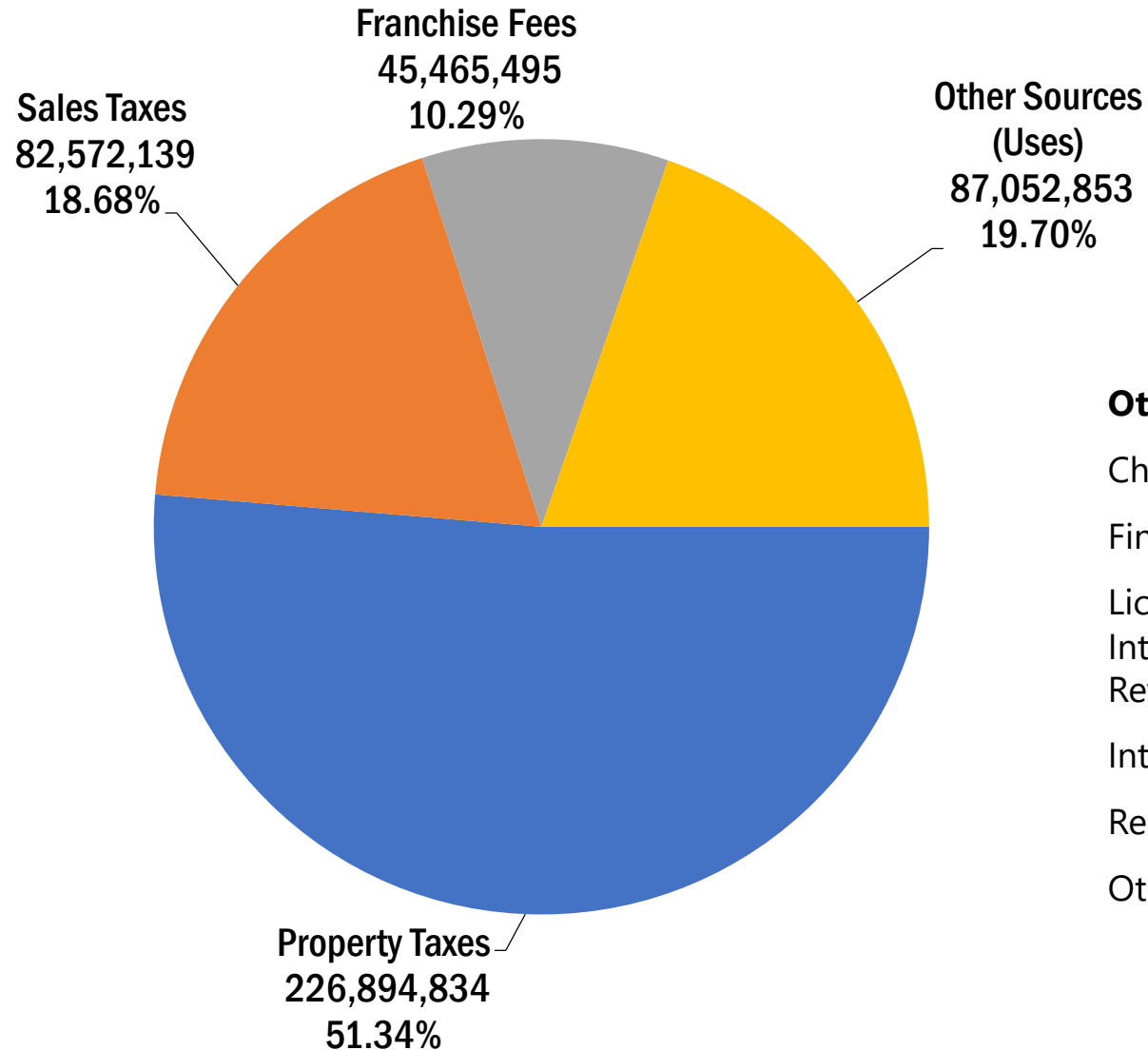
- Long-range forecast is intended to:
  - Serve as a planning tool and not a budget
  - Predict what the City will look like (financially) in the future
- The Multi-Year Financial Outlook model is a tool used in the budget development process
- Highlights strategic challenges of customer expectations with limited resources

***The numbers being shown are today are estimates and will change***

# Future Revenue Assumptions

- Property Taxes
  - For this exercise, we have maintained the same O & M property tax rate
  - Property valuation growth of 2.0% (residential, commercial)
  - Total valuation loss due to exemptions (over 65, disabled, disabled veterans)
- Sales tax growth – local, regional, national economic analysis
- Franchise fees – based on gross revenue of utilities (rates x usage)
- Bridge crossings – continued current level of traffic

# FY 2021 Revenues – General Fund



## Other Sources (Uses)

Charges for Services	32,267,367
Fines and Forfeitures	4,950,740
Licenses and Permits	10,640,778
Intergovernmental Revenues	984,329
Interest	100,000
Rents and Other	1,954,438
Other Sources (Uses)	36,155,201
<b>Total</b>	<b>\$ 87,052,853</b>



# Future Revenue Outlook

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Starting Point	458,441,926	474,148,710	483,179,660	492,291,391	507,833,859
Property Taxes	3,513,982	2,998,416	3,030,008	9,395,484	3,180,656
Sales Taxes	3,851,752	2,782,150	2,712,369	2,653,713	2,604,046
Franchise Fees	3,575,206	1,477,500	1,521,825	1,567,480	1,614,504
Other	4,765,844	1,772,885	1,847,528	1,925,792	2,007,855
Total	\$474,148,710	\$483,179,660	\$492,291,391	\$507,833,859	\$517,240,920
Annual Increase	\$15,706,784	\$9,030,950	\$9,111,730	\$15,542,468	\$9,407,061

# Future Expense Assumptions

- Prioritization of restoring FY 2021 adjustments
- Public Safety – collective bargaining, staffing levels, and operating costs from bond projects
- Quality of Life service rollout – existing services and new amenities
- Workforce compensation adjustments and healthcare
- COVID-19 local response costs – uncertainty surrounding Federal relief
- Capital project rollout

# COVID-19 Public Health and Safety Response Forecast

14

- Uncertain Federal Assistance
- Public health and safety response efforts are critical for our community
- Our planned transition redeploy resources will allow these response efforts to continue
- Estimated attrition savings and testing costs reduce the forecast in FY 2022 to a \$2.3 million monthly average or **\$27.7 million annual cost**

## FY 2021 Estimates

Description	Monthly Avg.
Logistics	\$50,000
Isolation & quarantine	131,000
Compliance & Education	218,000
EOC & response	32,600
Lab testing & collection	476,095
Epidemiology & contact tracing	770,053
Preparedness & vaccinations	765,852
Re-open El Paso – City facilities	88,000
<b>Total</b>	<b>\$2,531,600</b>

# 5 Year General Fund Projections Scenarios



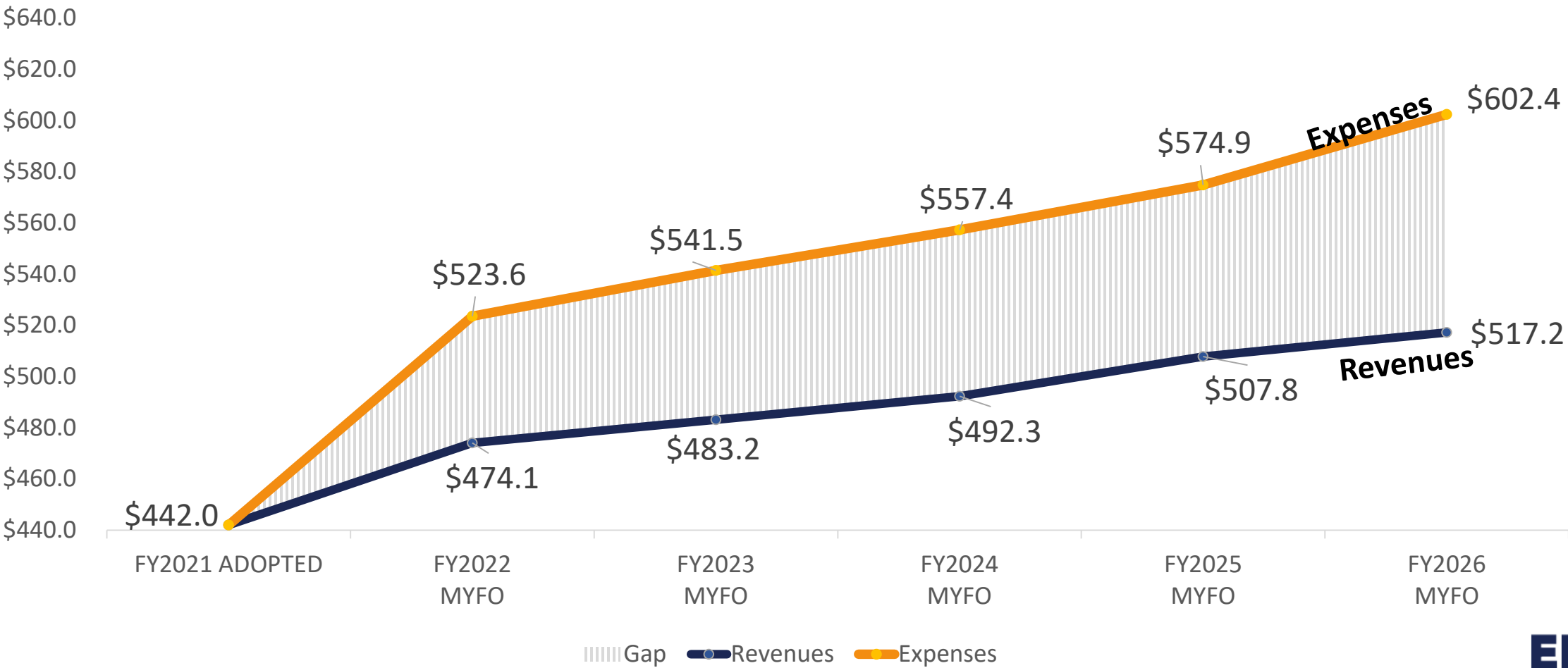
Four different scenarios:

- Include COVID-19 Response costs
- Exclude COVID-19 Response costs
- Bringing back 100% of services
- Phase-in approach (Recommended)

# Scenario 1

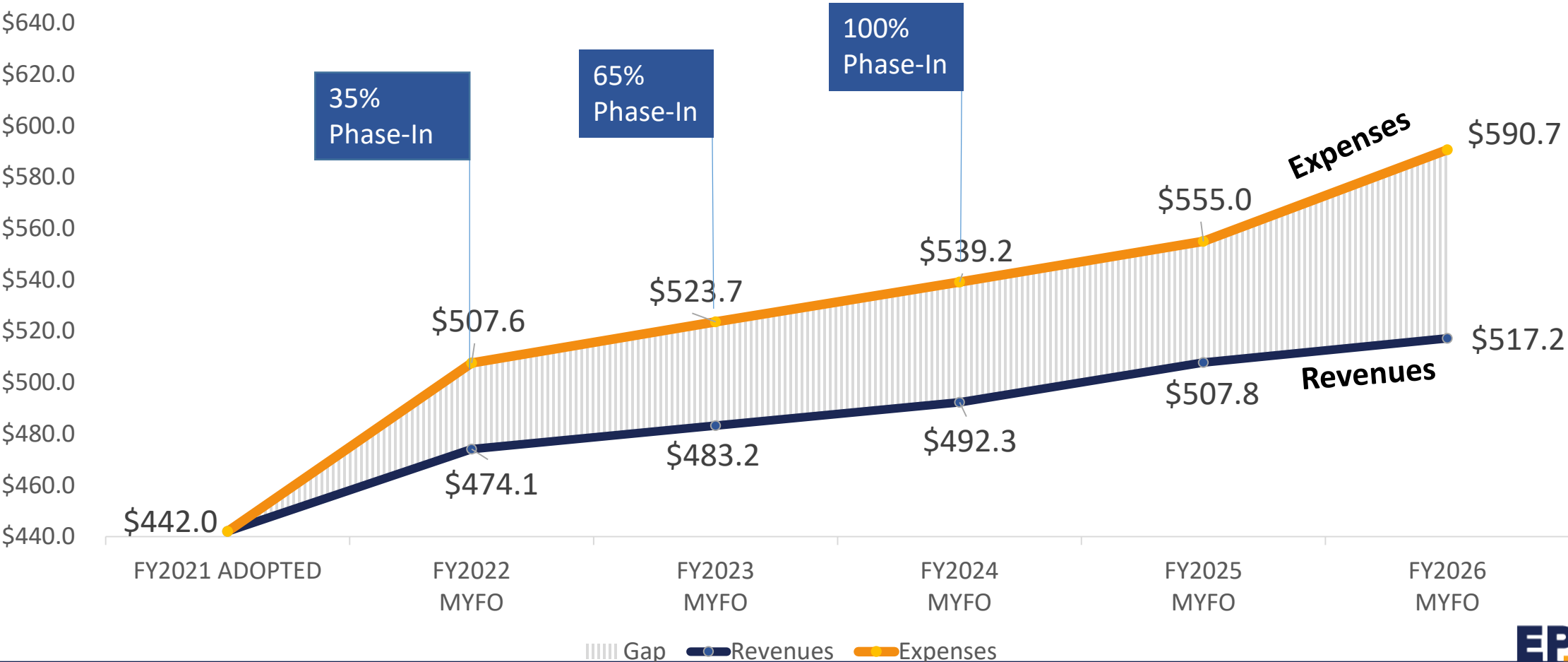
## 5 Year Projection (in millions) based on 100% fully funded

Including COVID-19 Operations



# Projected General Fund - Phase-in Approach

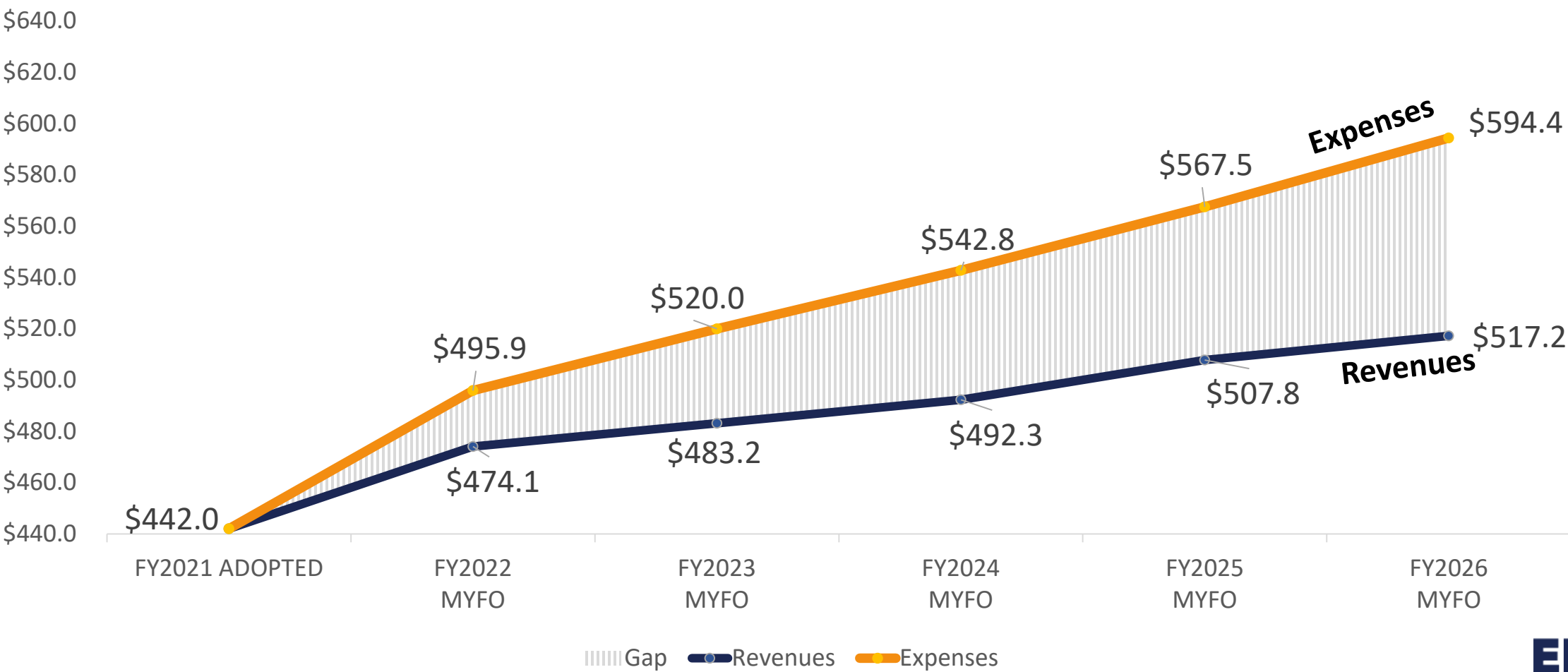
Including COVID-19 Operations and phase in of Qol Services and vacancies



# Scenario 3

## 5 Year Projections (in millions)

Based on 100% fully funded excluding COVID-19 Operations

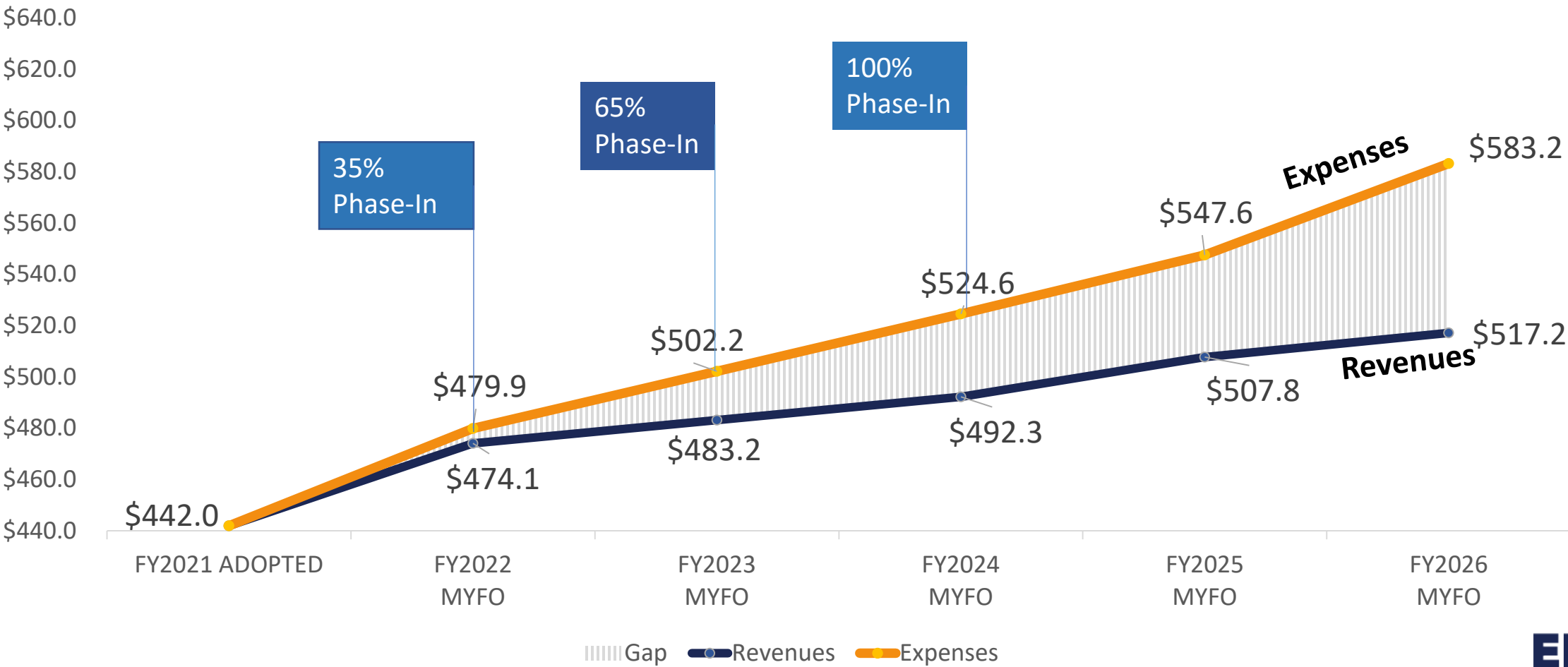




Scenario 4

Projected General Fund - Phase-in Approach

Excluding COVID-19 Operations and phase in of QoI Services and vacancies



# Future General Fund Expense Assumptions\*



	FY 2022	FY 2023	FY 2024
Public Safety Operating	\$10.7 million	\$11.7 million	\$12.0 million
Public Safety Capital Replacement	\$4.0 million	Continued to fund	Continued to fund
Street Maintenance/ADA On-Demand	\$7.1 million	Continued to fund	Continued to fund
Facilities/Parks Sports Complexes	\$3.4 million	Continued to fund	Continued to fund
Quality of Life	\$5.0 million	\$3.8 million	\$3.6 million
Citywide Vacancies – prioritized	\$3.3 million	\$4.0 million	\$4.0 million
Compensation & Healthcare Increases	\$3.2 million	\$2.8 million	\$2.8 million
<b>Total Estimated Costs</b>	<b>\$37.9 million</b>	<b>\$22.3 million</b>	<b>\$22.4 million</b>

- Includes the increase over the prior year
- FY 2022 – 24 includes a 35/65 increase in new and existing Qol services and vacancies

# Public Safety

# Future Budget Impacts

- Collective bargaining agreements
- Police staffing plan – two academies
- 911 Communications staffing
- Public safety bond operating costs
- Crisis Intervention Team grant funding

# Police 5 Year Investment

## Estimated Annual Cost Increases

	2021	2022	2023	2024	2025	2026
Police Step* + COLA	2,659,747	5,039,970	5,592,065	7,670,419	8,070,095	8,471,775
Academy	(641,004)	623,092	651,872	22,606	22,606	22,606
<b>Budget Impact</b>	<b>\$2,018,743</b>	<b>\$5,663,062</b>	<b>\$6,243,937</b>	<b>\$7,693,025</b>	<b>\$8,092,701</b>	<b>\$8,494,381</b>

*\*All uniformed employees shall receive a step increase of 3% - 5% based on their rank on their anniversary date and shall continue thereafter to receive step increases on each succeeding anniversary date until reaching the top step in their classification*

# Fire 5 Year Investment

## Annual Cost Increases

	2021	2022	2023	2024	2025	2026
Fire Step* + COLA	1,592,353	4,139,514	6,168,175	4,656,427	4,536,329	5,842,696
Academy	25,992	953,540	(571,850)	(287,367)	187,420	279,074
<b>Budget Impact</b>	<b>\$1,618,344</b>	<b>\$5,093,054</b>	<b>\$5,596,325</b>	<b>\$4,369,059</b>	<b>\$4,723,749</b>	<b>\$6,121,770</b>

*\*All uniformed employees shall receive a 5% step increase on their anniversary date and shall continue thereafter to receive step increases on each succeeding anniversary date until reaching the top step in their classification*

# PD Public Safety Bond – Operating and Maintenance

Total	YR2	YR3	YR4	YR5	YR6	YR7	YR8	YR9	YR10	YR11
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
Uniform Salary and Benefits	286,949	306,570	372,839	348,475	1,209,019	2,285,666	192,942	196,801	200,737	204,751
Civilian Staff	-	-	-	-	300,016	-	-	-	-	-
Academy Costs	188,723	188,723	188,723	188,723	188,723	1,312,899	-	-	-	-
Operating Costs	-	-	104,423	-	829,983	-	-	-	-	-
Radios and Tasers	351,332	361,872	372,728	383,910	395,427	407,290	419,509	432,094	445,057	458,409
IT and Building Maintenance	-	-	-	43,624	-	267,592	-	-	-	-
<b>Total O+M</b>	<b>827,004</b>	<b>857,164</b>	<b>1,038,713</b>	<b>964,732</b>	<b>2,923,168</b>	<b>4,273,447</b>	<b>612,451</b>	<b>628,895</b>	<b>645,794</b>	<b>663,160</b>





# FD Public Safety Bond – Operating and Maintenance

	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Uniform Staff		2,675,886	2,861,583	466,674	489,807	342,055	4,243,928	594,149	629,797	667,585
911 Communications	290,117	165,781					351,456			
Civilian Staff	74,253			75,184						
Operating Costs		77,116	212,571				150,464			
Total O&M	\$ 364,370	\$2,918,783	\$3,074,154	\$ 541,858	\$ 489,807	\$ 342,055	\$4,745,848	\$ 594,149	\$ 629,797	\$ 667,585

# FY 2022 Assumptions Streets

# FY 2022 Assumptions

## Streets

Includes Pay-go funding:

- \$6.7 million annually for residential street resurfacing projects
- ADA on-demand request funding \$500,000
- \$1.5 million facility renovations
- Prioritizing 35% vacancies

Continues to fund:

- \$200K for Neighborhood Traffic Management Program (NTMP)
- \$3 million annually for collector street resurfacing

# FY 2022 Assumptions Workforce

# FY 2022 Assumptions

## Workforce Focus

- Compensations adjustments
- Minimizing healthcare rate impacts for city employees
- Continue offering Shape It Up and Health Savings Account (CDHP only)
- Prioritizing 35% of vacancies



# Quality of Life Portfolio

COVID-19 Pandemic:  
RESPONSE AND REOPENING

# The Portfolio

- Libraries
- Museums & Cultural Affairs
- Parks & Recreation
- Zoo & Botanical Gardens

# LIBRARIES:

## Fall-Winter 2020/21 Virtual Programming & Services



## Online Services

- Digital Library Card
- eBooks
- Audio Books
- Magazines
- Music
- Video
- Language Learning
- Reference/Research

DOWNLOAD THE **NEW**  
AXIS 360 APP TODAY

**Check out  
and read —  
all in one app**

- 1 Enter your library ID (one time!)
- 2 Browse your library collection
- 3 Check out & read instantly



The image shows a smartphone screen displaying the Axis 360 app interface. At the top, it says 'Back Judy Moody, M'. Below that is a book cover for 'JUDY MOODY Road Rules' by Megan McDonald. Under the cover, it says 'On Loan: 25 hours', 'Due Date: 04/09/15', and 'Downloaded'. There is a green 'Read Now' button. Below that is a 'Return' button. At the bottom, there is a 'Subject:' field and a navigation bar with icons for 'My Library', 'Browse', and 'Account'.

axis360

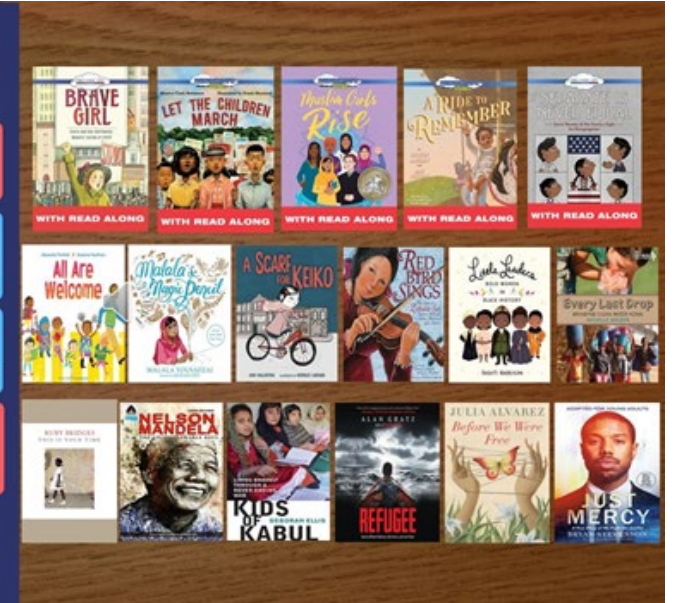
# Online Programs & Outreach

## Weekly Programs

- Storytime
- First Chapter Fridays

## Partnerships & Outreach

- NEA Big Read with UTEP Theatre Department
- EPISD Read Across the District
- Parent Engagement Fairs with schools on Zoom
- Collaboration with high school student project, Diverse Books Matter



# WorkPLACE

## Public Literacy Access for Careers and Entrepreneurship

### Services for Entrepreneurs

- Business Plans
- Registration
- Funding
- Marketing

### Services for Job Seekers

- Resumes
- Job Search
- Career Development



PUBLIC LITERACY ACCESS for  
CAREERS and ENTREPRENEURSHIP

## Virtual Office Hours

Tuesdays | Thursdays

10am-2pm    2pm-6pm

Not sure how to navigate social media marketing?

Need to spice up that resume?

We can help.



# Adult Education

## Career Online High School

- Online High School curriculum for students over 18 years of age
- Certification in 10 career options

## Results

- 79 Graduates
- 57 Active Students

**Back to  
School  
Isn't Just  
for Kids.**  
Earn a  
high school  
diploma.



# Museums & Cultural Affairs:

## Fall-Winter 2020/21 Virtual Programming

# EL PASO MUSEUM OF ART

## Virtual Programming

- Virtual Workshops
  - Inspired by art collections
  - Family workshops
  - Painting workshops for Seniors
  - Art classes for teens and adults
- Art getaways
  - Exhibitions of Museum Galleries
- Dia de Los Muertos Virtual Celebrations
- Virtual Tours of Museum Exhibitions



# EL PASO MUSEUM OF HISTORY



## Virtual Programming

- Collaborations with organizations
  - Humanities Texas
  - Imagine El Paso
  - Texas Womens for the Arts
- Virtual Summer Workshops
- Virtual Exhibitions with public collaboration
  - Historias: Stories of El Paso
  - Slow and Low: Low Rider Culture in the Borderland
- Digie from Home
- Dia De Los Muertos Virtual Celebration

**El Paso Museum of History**  
Published by Natasha Norman · August 27, 2020 ·

Virtual Lecture  
Tune in to our interactive lecture lead by Hyung Lae Park, Professor at [El Paso Community College](#). Park discusses the immigration history of Korean Americans. This lecture is generously funded by [Humanities Texas](#).

**El Paso Museum of History**  
Published by Natasha Norman · September 9, 2020 ·

Although our museum and digital wall, DIGIE, remain closed to the public, you can still access and contribute to our community digital archive! Here is a quick step-by-step video guide to help you get started.

? 🤖 Still have questions or need some one-on-one help? Sign up for our [Digitize My History](#) virtual session next Friday, September 18th. Time slots are one per person and on a first come first served basis.

**EL PASO MUSEUM OF HISTORY**  
LEARN HOW TO ACCESS  
**DIGIE FROM HOME**

**THE HISTORY OF SUNSET HEIGHTS**  
A TALK BY BERNIE SARGENT

EL PASO MUSEUM OF HISTORY MCAD UNIVERSITY OF TEXAS AT EL PASO

0:03 / 12:20 (mellow country music)



# EL PASO MUSEUM OF ARCHAEOLOGY

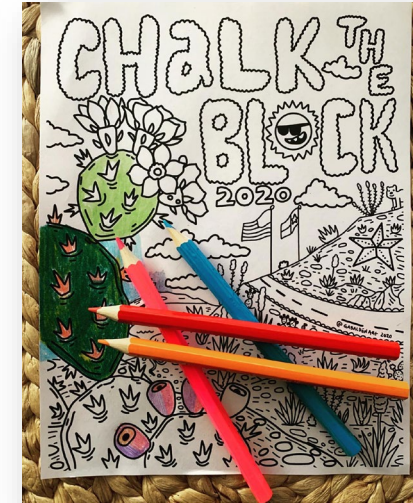
- Lecture Series webinars
- Virtual gallery tours
- Weekly **Artifact of the Week** and Did You Know postings on social media
- Downloadable crafts, puzzles, games, coloring sheets



# CULTURAL AFFAIRS

## Virtual Chalk the Block

- Chalk Art Competition
- Market
- Concert and Crafts



## Virtual Dia de Los Muertos Celebration

- In collaboration with El Paso Museum of Art and El Paso Museum of History
- Virtual crafts and story telling

# Parks & Recreation: Fall-Winter 2020/21 Virtual Programming

## Virtual Programming

- Virtual Concerts streamed on Facebook Live
- Basketball One
  - Basketball techniques for all ages
- Virtual After School Program
  - DIYs and Craft tutorials for kids





# Virtual Programming

- Know your El Paso Trails
  - Highlight of El Paso Trails
- Know Your Parks
  - Highlight of El Paso Parks



# El Paso Zoo & Botanical Gardens: Fall-Winter 2020/21 Virtual Programming



# ZOO & BOTANICAL GARDENS

## Sofa Safaris

- Weekly taping, editing and voiceover
- Each have unique intro and exit segment
- Live Q & A when each episodes runs for the first time on Fridays
- Once “aired,” each become accessible on-demand, via website at anytime





# Virtual Education

## Virtual Zoo-to-You Classroom

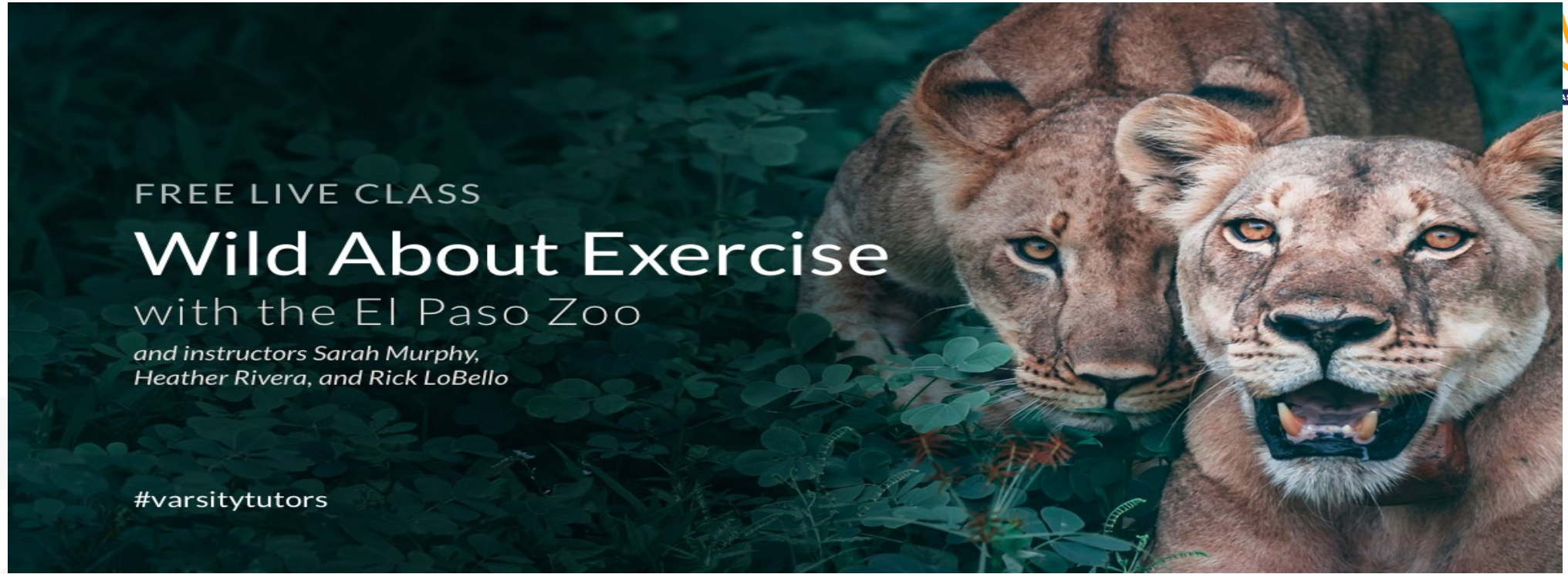
- Offering approximately 45 sessions per month
- Seen by over 150 students per session
- Live on different platforms
- Featuring presentations, live animals, Q & A and interactive programs



## Educational Blogs

- Averaging 50 per month
- Over 200 dedicated followers
- Featuring articles on conservation, desert animals, plants and pollinators





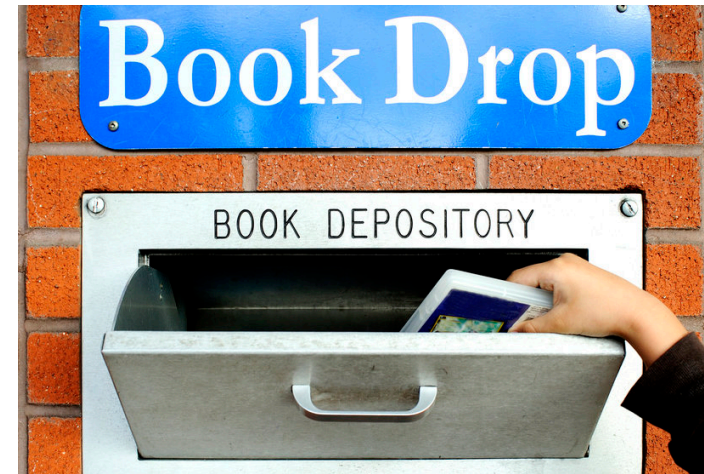
- The Zoo has teamed up with Varsity Tutors
- First virtual class based on animal motions translated into fun human exercises
- Over 12,000 people have signed up for the first class
- National organization with participants from 45 states
- Will be offering monthly virtual programs

# QoL Portfolio: Reopening Plan, Phase 1

- Considerations
  - Health and Safety - Community and Workforce
  - Budgetary Constraints
- Approach
  - Quality
  - Regional
  - Phased

# Libraries: Reopening, Phase 1

- **Book Drops Open**
  - Dorris Van Doren (Westside)
  - Irving Schwartz (Eastside)
  - Richard Burges (Northeast)
  - Main (Downtown)
- Every Friday, 10 AM — 6 PM
- Materials can also be dropped off at the Bookmobile stops
- Materials will be quarantined before staff process and return to collection

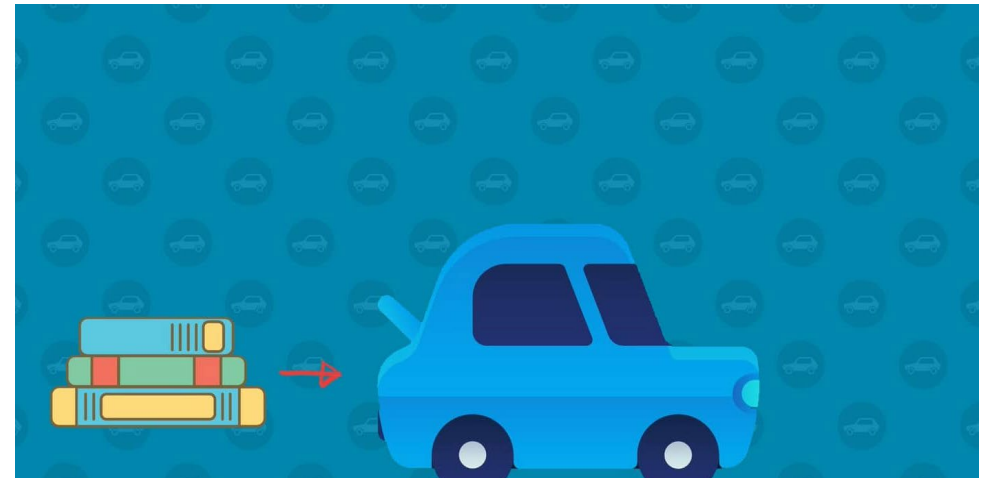




# Libraries: Reopening, Phase 1 (cont'd)

## Curbside Check-out Service at library sites:

- **Richard Burges (D4)**
  - Mondays and Thursdays
  - 10AM—6PM
- **Irving Schwartz (D5)**
  - Tuesday and Thursdays
  - 10AM—6PM
- **Dorris Van Doren (D1)**
  - Wednesdays and Fridays
  - 10AM—6PM



# Libraries: Reopening, Phase 1 (cont'd)

- **Mobile Curbside Check-out Services across the city:**

- **Memorial Park (D2)**

- Tuesdays, 2 - 6 PM

- **Clardy Fox (D3)**

- Wednesdays, 2 - 6 PM

- **Sergio Troncoso (D6)**

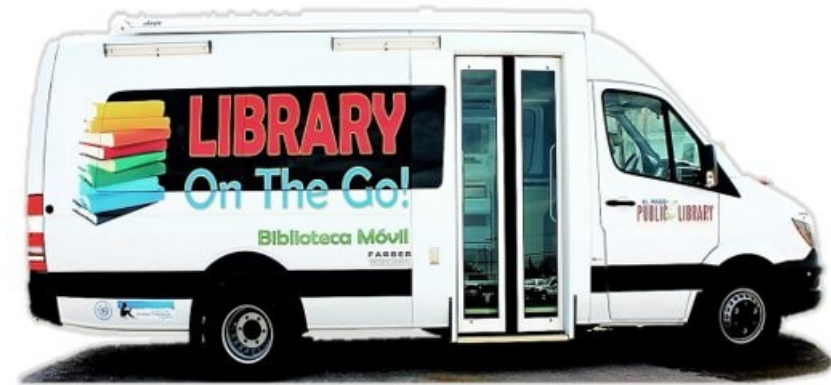
- Thursdays, 2 – 6 PM

- **Armijo (D8)**

- Friday 11 AM - 4 PM

- **Judge Marquez (D7)**

- Saturdays, 11 AM – 4 PM



# Libraries: Reopening, Phase 1 (cont'd)

- Materials requested online or by telephone
- Staff prepares, bags and stages materials for collection
- Materials picked-up during curbside hours
- Patrons stay in their vehicle while picking-up materials
- Staff wears appropriate PPE
- Visitors required to wear a face mask



# Libraries: Reopening, Phase 2



- **Continue** Phase 1 services
- **Expand** curbside services
- **Open** computer lab access and printing services, by appointment, at selected sites across the city
- Following all current health and safety guidelines

# Libraries: Reopening, Phase 3

- **Continue** Phase 1 Services
- **Expand** Phase 2 Services
- **Open** selected sites across the city for in person browsing and checking out materials
- Following all current health and safety guidelines

# Museums: Reopening, Phase 1

- **El Paso Museum of Art and El Paso Museum of History**
  - Open Thursday - Saturday 10AM—6PM
  - Attendance will be monitored and controlled to comply with current guidelines and to ensure proper social distancing
  - Staff will wear appropriate PPE
  - All visitors will be required to wear a face mask
  - Enhanced janitorial services will follow all guidelines provided by OEM

# Museums: Reopening, Phase 1 (cont'd)

- Classes, camps, lectures and artist demonstrations will be offered via virtual platforms only
- No interactive experiences/exhibitions will be offered, to ensure proper social distancing and touch-less visitor experience
  - Digital Wall at Museum of History will be active but stanchioned off from visitor touch

# Museums: Reopening, Phase 2

- **Downtown Museums Open**
  - Wednesday - Saturday, 10AM—6PM
  - Sunday, noon—5PM
- Rentals, events or tours, phased in on case-by-case basis, following all current health and safety guidelines

# Museums: Reopening, Phase 2 (cont'd)

- **Downtown Artist and Farmers Market**
- Normal operating hours (Saturdays 9am-1pm)
- Expanded footprint in Union Plaza to allow for more distancing between vendors and allow social distancing of attendees
- Face coverings required for all vendors, staff and attendees
- No food sampling, or eating onsite

# Museums: Reopening, Phase 3

- **Downtown Museums Operations Expanded**
  - Wednesday-Saturday, 10am-6pm
  - Sunday, 12pm-5pm
  - Limited rentals, events or tours
  - DIGIE at EPMH activated
  - Following all current health and safety guidelines
- **Downtown Art & Farmers Market**
  - Continues, as in Phase 2



# Parks & Recreation: Reopening, Phase 1



- **Regional Recreation Centers Open**

- Galatzan(D1 & 8)
- Veterans (D2 & 4)
- Chamizal (D2 & 8)
- Gary del Palacio (D3 & 5)
- Sylvia Carreon (D3 & 7)
- Valle Bajo (D3 & 7)
- Marty Robbins (D5 & 7)
- The Beast (D5)

# Parks & Recreation: Reopening, Phase 1 (cont'd)

- Mondays – Thursdays
  - 8AM - 1PM
  - 4PM - 9PM
- Friday and Saturdays
  - 8AM - 1PM
- Staff will wear appropriate PPE
- Visitors required to wear a face masks
- Limited classes will be offered at reduced attendance capacity
- Enhanced janitorial services will follow all guidelines provided by OEM

# Parks & Recreation: Reopening, Phase 1 (cont'd)

- **Aquatics**

- Tuesday-Sunday
  - 6 am - 11 am
  - 5:00 pm - 9:00 pm

- Westside Natatorium (D1)
- Memorial (D2 & 8)
- Nations Tobin (D2 & 4)
- Veterans (D2 & 4)
- Eastside Natatorium (The Beast) (D5)
- Pavo Real (D6) (during summer only)
- Marty Robbins (D7)

# Parks & Recreation: Reopening, Phase 1 (cont'd)

- **Spray Parks** (after April 17)
  - Don Haskins (D1)
  - Grandview (D2)
  - Hidden Valley Park (D3)
  - Sue Young (D4)
  - Salvador Rivas (D5)
  - Pavo Real (D6)
  - Marty Robbins (D7)
  - Braden Aboud (D8)
  - Chamizal (D8) (if contractor releases)

# Parks & Recreation: Reopening, Phase 2

## Recreation Centers

- **Continue** Phase 1 services
- **Open**
  - Multipurpose Center (D3) (if Health Dept/OEM has vacated)
  - Armijo (D8)
  - Don Haskins (D1) (if Health Dept/OEM has vacated)

## Aquatics

- **Continue** Phase 1 services
- **Open**
  - O'Rourke (D2 & 8)
  - Grandview (D2 & 4)
  - Armijo (D8)

# Parks & Recreation: Reopening, Phase 3

## **Recreation Centers**

- **Continue** Phases 1 & 2 services
- **Open**
  - Rae Gilmore (D2)
  - San Juan (D3)
  - Seville (D3)

## **Aquatics**

- **Continue** Phases 1 & 2 services
- **Open**
  - Cowan (D7)

# Parks & Recreation: Reopening, Phase 3

**Senior Centers** (due to vulnerability of this population, may limit occupancy to 50% and if allowed, require proof of vaccination)

- **Open**

- Friendly (D2)
- Memorial (D2)
- Wellington Chew (D2 & 4)
- Eastside (D3)
- San Juan (D3)
- Happiness (D7)
- Hilos de la Plata (D8) (If Opportunity Center for the Homeless has vacated)
- Polly Harris (D8)
- South El Paso Senior Center (D8)



# El Paso Zoo & Botanical Gardens: Reopening, Phase 1



- **El Paso Zoo and Botanical Gardens Open**
  - Wednesdays-Fridays, 9:30 AM - 3 PM
  - Saturdays and Sundays, 9:30AM - 5PM

# El Paso Zoo and Botanical Gardens: Reopening, Phase 1 (cont'd)

- Attendance capacity 50%
- All guests and staff temperature checked, required to wear masks, social distancing and extra sanitation in place
- Bag checks temporarily suspended
- QR codes and signs replace maps
- Janitorial services follow all guidelines provided by OEM
- Visitor experiences will be focused outdoors
- Very limited shows and demonstrations and visits inside buildings, as approved by the Health Authority



# El Paso Zoo and Botanical Gardens: Reopening, Phase 1 (cont'd)

- One Restaurant open, at allowable capacity levels
- Camps, lectures and demonstrations offered via virtual platforms only
- No interactive experiences offered, ensuring touch-less visitor experience
  - Train, Carousel and Ropes Course remain closed
- Social distancing
- Gift Shop open, monitored and capacity limited to 4 guests at a time



# El Paso Zoo & Botanical Gardens: Reopening, Phase 2



- **Continue** Phase 1 services
- **Open**
  - Second restaurant site
  - Train, with alternate seating and enhanced cleaning
  - Carousel, with alternate seating and enhanced cleaning
  - Some buildings, with touch-less door entry
  - Theatre presentations and Sea Lion Demos, with socially distanced seating and enhanced cleaning



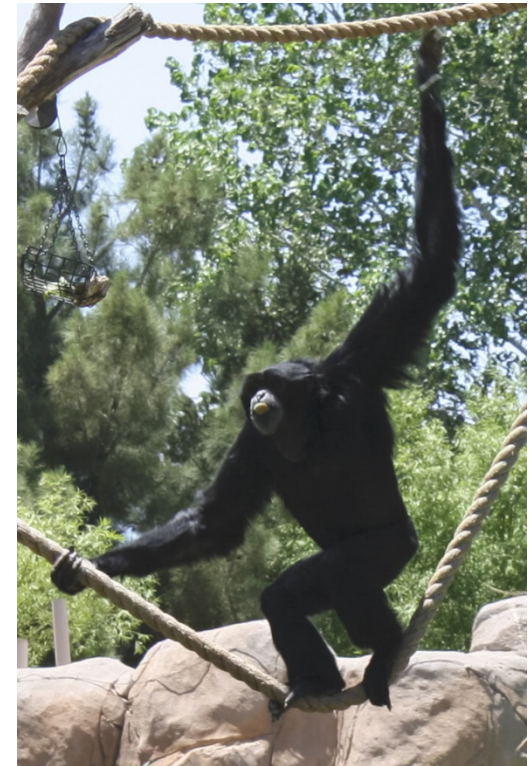
# El Paso Zoo - Phase 3

- **Enhance Phase 1 & 2 Services**

- Monday – Sunday
- 9:30 AM to 5:00 PM

- **Open**

- Copper Canyon Ropes Course Challenge, with enhanced cleaning
- Indoor buildings, with enhanced cleaning
- Animal demonstrations, with socially distanced seating and enhanced cleaning



# Next Steps Moving Forward: Crisis to Coexistence

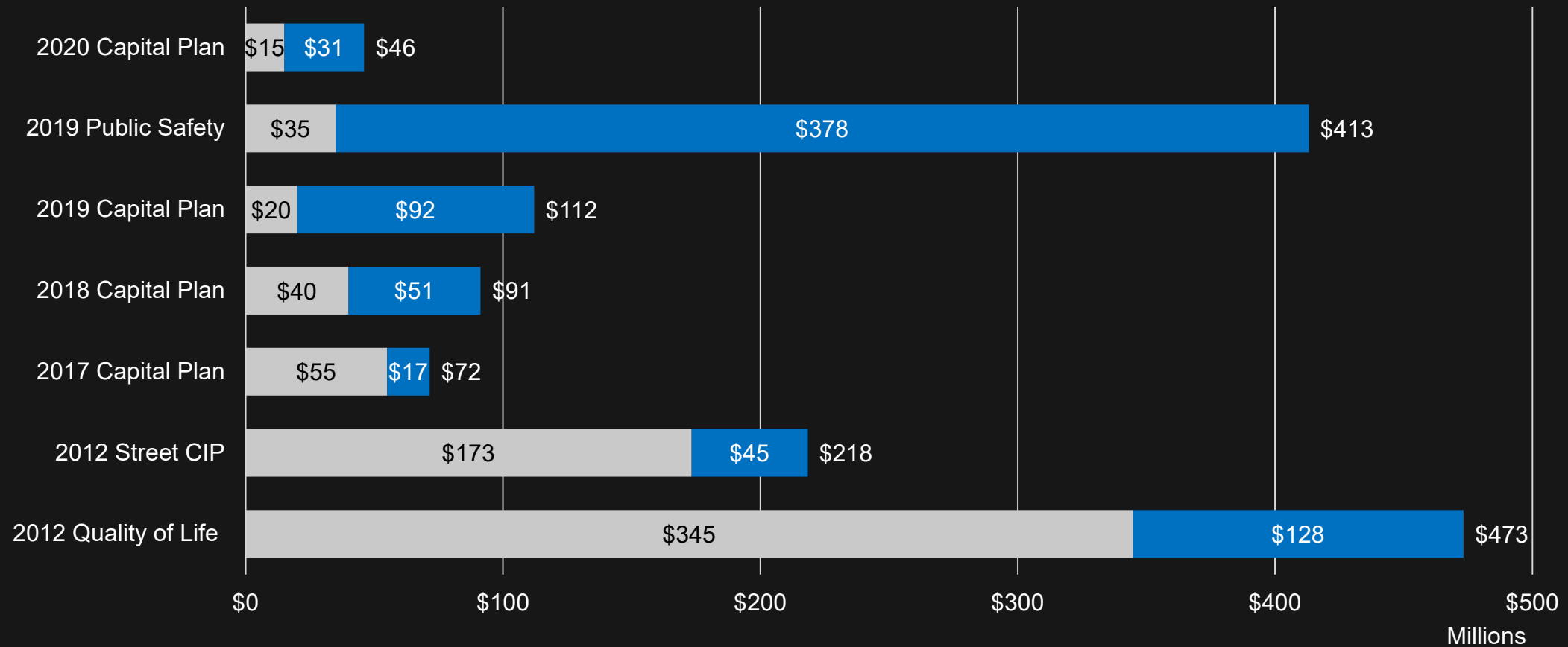
- **Health** and Safety – Workforce and Community
- Working within our **Means**
- **Quality** of Experience
- **Regional** Services
- **Phased** Approach
- **Exceptional** Service to the Community

# Approved Capital Projects Debt Modeling



# Approved Capital Improvement Plans

■ Amount Issued ■ Remaining Authorization



# Proposed Issuance Refinancing and New Money

## ▪ Refinancing

- Favorable market conditions = low interest rates
- Estimated \$7.4 million of debt service savings over the life of the bonds
- Refunding will not extend existing maturity date for each series
- Preserves future opportunities for savings through refinancings

## ▪ New Money

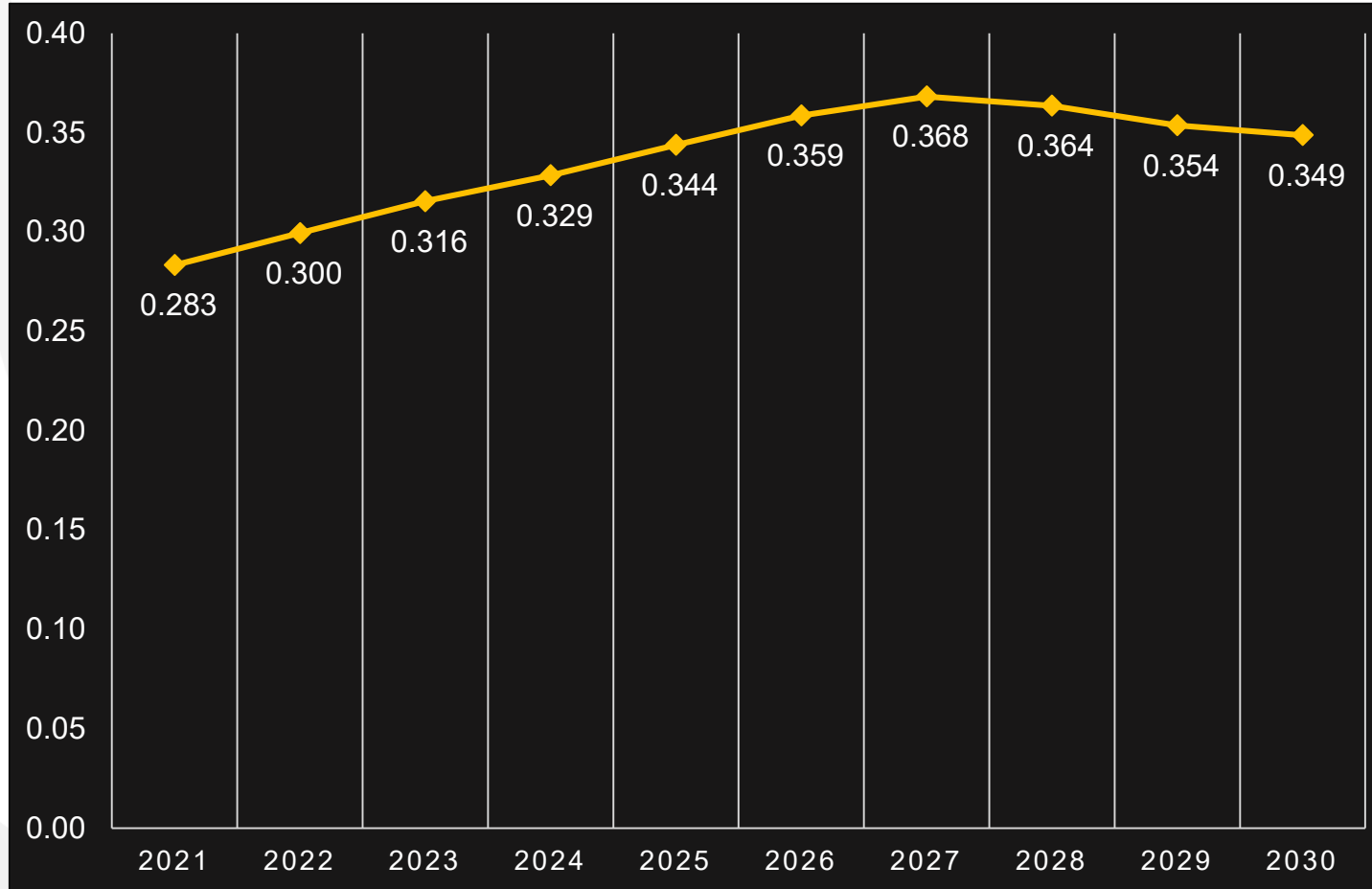
- Favorable market conditions = low interest rates
- Savings from refinancing will be structured to offset new money costs
- Projects prioritized based on health and operational impact
- Further deferment will continue to increase costs of projects (inflation)

# Debt Refinancing

Year	Savings
2016	\$27.9 million
2020	\$16.7 million
2021	\$7.4 million*
<b>Total</b>	<b>\$52.0 million</b>

- Strong management, budgetary performance, and financial policies have been highlighted by bond raters over last several years
- Refinancing opportunities consistently evaluated and analyzed by City Manager, Chief Financial Officer, and financial advisor

# Projected Debt Service Tax Rate



Cents per \$100 valuation

## Assumptions

- Stays below \$0.40 maximum debt rate per policy
- Taxable value growth rate
- Interest rates
- Planned issuance amounts
- Length of debt
- Does not include potential future changes to federal tax law allowing tax-exempt advance refunding bonds

# Summary

- Six months remaining until the FY 2022 Budget is adopted
- Major revenue projections based on preliminary or unknown data
- Uncertainty of additional federal assistance and allowable uses
- FY 2022 focus on public safety (staffing and capital), street maintenance and workforce
- Uncertainty of timing for Quality of Life phased-in services (COVID-19 Impact)
- Prioritization of capital projects to be completed (refinancing and low interest rates)



# CIP Comprehensive Update



February 15, 2021

## AGENDA

### Program Status / Funding Priorities

- 2019 Public Safety Bond
- 2012 Street CIP
- Quality of Life Bond
- 2017 Capital Plan
- 2018 Capital Plan
- 2019 Capital Plan
- 2020 Capital Plan
- Eastside Sports Complex Phase II





- **STRATEGY ON CONTINUING WITH THE CAPITAL PROGRAM**
  - **Cash Availability – Timing of new issuance – Budget Impact**
  - **Operational cost Budget Impact**
- **Committed to PUBLIC SAFETY**
- **Committed to STREETS**
- **DEFERMENT will increase costs of projects**
  - **1: 104%, 2 years 108%, 3 years 1.12%**

- \$1.4 Billion CIP
- 60% (\$850 M) Funds Streets, Public Safety and Basic Services
- \$471 M Quality of Life Bond
  - \$353 M Borrowed
  - \$224 M Spent
- \$265 M Street Investment from 2017-2023

## COVID-19 RESPONSE

1

*Establish Available Resources*

2

*Confirm Existing Commitments*

3

*Complete Construction Contracts*

- Covid - 19 Response:  
Operational funds may not be available to open facilities
- Complete design contracts

4

*Align and integrate final recommendation with:*

- Financial Capacity
- Operational Needs
- Strategic Plan
- Community Priorities

## PROPOSED FUTURE ISSUANCES

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	Available Cash	2021	2022	2023	2024
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	\$ 245,447,173	\$ 245,477,173	-	\$ 182,247,038	\$ 30,693,486		<b>FY-22/24 Future Amounts TBD based on budget approvals</b>		
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	\$ 227,802,827	\$ 99,317,191	\$ 128,455,636	\$ 46,802,853	\$ 85,050,987				
2012 Street Infrastructure	6/26/2012	4740	\$ 218,400,000	\$ 173,280,409	\$ 45,119,591	\$ 169,610,659	\$ 3,669,750	\$ 30,000,000			
2017 Capital Plan	8/7/2017	4741	\$ 71,500,000	\$ 55,000,000	\$ 16,500,000	\$ 49,745,607	\$ 5,254,393	\$ 6,000,000			
2018 CIP-Eastside Sports Complex Phase II-PID2	12/19/2017	4744	\$ 14,532,000	\$ 6,400,000	\$ 8,132,000	\$ 2,249,219	\$ 4,150,781	\$ 5,000,000	\$ 10,000,000	\$ 10,000,000	\$ 3,135,148
2018 Capital Plan	12/18/2017	4743	\$ 76,735,148	\$ 33,600,000	\$ 43,135,148	\$ 26,562,765	\$ 7,037,235	\$ 20,000,000			
2019 Capital Plan	4/30/2018	4745	\$ 112,080,000	\$ 20,000,000	\$ 92,080,000	\$ 13,333,722	\$ 6,666,278	\$ 32,000,000	\$ 12,000,000	\$ 16,000,000	\$ 32,080,000
2019 Public Safety Bond	11/5/2019	4820	\$ 413,122,650	\$ 35,000,000	\$ 378,122,650	\$ 4,558,124	\$ 30,441,876	\$ 48,297,200	\$ 104,248,409	\$ 111,000,000	\$ 45,758,837
2020 Capital Plan	12/10/2019	4746	\$ 46,026,015	\$ 15,000,000	\$ 31,026,015	\$ 2,588,597	\$ 12,411,403	-	\$ 15,000,000	\$ 10,000,000	\$ 6,026,015
Total			\$1,425,645,813	\$683,074,773	\$742,571,040	\$497,698,584	\$185,376,189	\$141,297,200	\$170,000,000	\$147,000,000	\$87,000,000

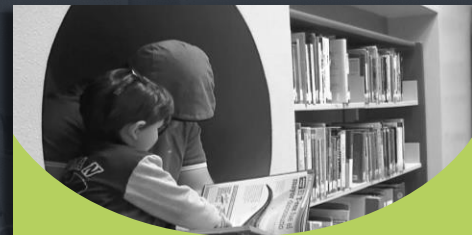
Available  
Cash  
**\$185 M**



Streets  
**\$ 39 M +**  
Federal



Public Safety  
**\$ 30 M**



Parks, Libraries,  
Cultural Facilities  
**\$ 115 M**

# Funding Priorities for Next Issuance:

<b>2012 Street Infrastructure</b>	<b>\$ 30,000,000</b>	<b>Complete roads under construction plus 6 deferred projects</b>
<b>2017 Capital Plan</b>	<b>\$ 6,000,000</b>	<b>Federal Projects, Oregon Streets Lights</b>
<b>2018 CIP-Eastside Sports Complex Phase II-PID2</b>	<b>\$ 5,000,000</b>	<b>Proceed with Eastside Sports Complex Phase 2</b>
<b>2018 Capital Plan</b>	<b>\$ 20,000,000</b>	<b>Federal Projects, Public Health Facilities, Hawkins Reconstruction, Begin Schuster Reconstruction and Facility Upgrades</b>
<b>2019 Capital Plan</b>	<b>\$ 32,000,000</b>	<b>Federal Projects, Complete Safety Lighting Projects: Viscount, Yarborough, George Dieter, Lee Trevino, Pellicano, Railroad, Cotton, Meet Contractual Requirements: Children's Museum</b>
<b>2019 Public Safety Bond</b>	<b>\$ 48,297,200</b>	<b>Begin Construction with FS36, ERCC, continue with Fire Station remodels, begin design for PD HQ, Academy and FD Central Facility, PD Central Command</b>
<b>2020 Capital Plan</b>	<b>\$0 -</b>	<b>\$12M cash on hand: Continue with Federal projects, roofs, and planning documents.</b>

**\$141 Million**

# Investment Interest

- **Projects that have been deferred are anticipated to cost more**
- Investment interest over the years has generated over \$12 M in the various capital funds
- Per the Investment Interest policy, the interest revenue can only be used for the project authorized under the each capital program where the interest was generated.
- Resolution proposed will allow the City Manager to allocate investment interest to projects that are short on funds.
  - Match current budget resolution (City Manager is authorized to move up to \$1 M in and out of approved projects, start a new project up to \$500,000 consistent with the approved program)

# Current Investment Interest

\*Future revenue recognized on a quarterly basis

Fund	Fund Desc	Available
4500	451-CO 2010 ISSUE	\$7,486
4560	456-FY12-13CO'S CIP PLAN	\$42,704
4690	469-CO 2006 ISSUE	\$1,668
4710	471-CO 2009 ISSUE	\$153,138
4740	2013 STREET INFRASTRUCTURE	\$661,748
4800/4805	GOP 2012 QUALITY OF LIFE	\$182,011
4741	Fund 4741 2017 CAPITAL PLAN	\$61,960
4743	Fund 4743 2018 CAPITAL PLAN	\$509,288
4745	Fund 4745 2019 CAPITAL PLAN	\$218,669
4746	Fund 4746 2020 CAPITAL PLAN	\$69,892
<b>TOTAL</b>		<b>\$1,908,562</b>

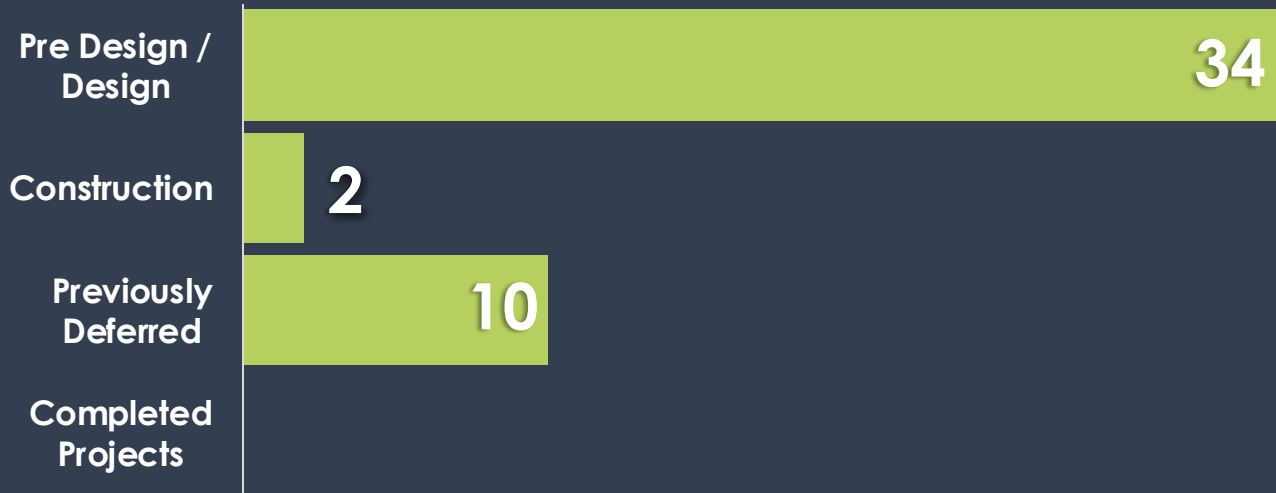


# 2019 PUBLIC SAFETY BOND

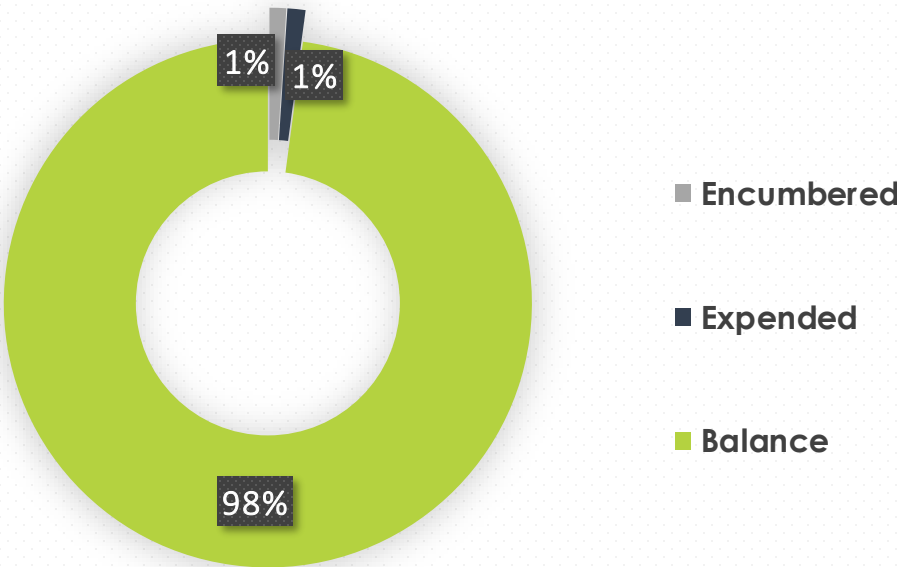




# Program Status



## 2019 Public Safety Bond \$413,100,000



Encumbered	Expended	Balance	Amount left to Issue
4,223,796	\$ 4,558,124	\$ 404,318,381	\$ 378,122,650

# 2019 Public Safety Bond Highlights

**Eastside Regional Command Center is under design**

**Fire Station 36 is under design**

**Fire Station assessments complete –**

- **First 5 fire stations scheduled for remodels starting in the summer**

**Property acquisition for PD/FD Academy under way**

**Previously Deferred Projects to begin design:**

- **PD HQ**
- **PD/FD ACADEMY**
- **FS 38**

**Property Acquisition to begin on Central Command Center and FD Special units Facility**

**PD Vehicles purchased**

**FD Vehicles ordered**



# Public Safety Bond – COVID-19 Response Revised Rollout Plan

2021	2022	2023	2024	2025	2026	2027
Property	COVID IMPACT	Eastside RC	PD HQ	Mission Valley RC	Northeast RC	Westside RC
PD FLEET			Pebble Hills RC	New Academy	Central RC	Exist Academy

RED = COVID IMPACT

EL PASO POLICE DEPARTMENT												
Project	Total Project value with Issuance cost	CASH FOLLOW / YEAR										
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
UPPER EAST MUNICIPAL COMPLEX (COMMAND CENTER )	\$38,600,000	\$1,000,000	\$2,860,000	\$19,300,000	\$15,440,000							
POLICE TRAINING ACADEMY*	\$19,900,000		\$1,990,000	\$2,985,000	\$9,950,000	\$4,975,000						
PD HEADQUARTERS	\$90,600,000		\$9,060,000	\$13,590,000	\$45,300,000	\$22,650,000						
PEBBLE HILLS RC RENOVATION	\$11,850,000			\$1,185,000	\$5,332,500	\$5,332,500						
MISSION VALLEY RC RENOVATION	\$11,350,000				\$1,135,000	\$5,107,500	\$5,107,500					
NORTHEAST RC RENOVATION	\$11,850,000					\$1,185,000	\$5,332,500	\$5,332,500				
WESTSIDERC RENOVATION	\$9,850,000						\$985,000	\$4,432,500	\$4,432,500			
CENTRAL REGIONAL COMMAND (NEW)	\$24,600,000		\$3,690,000		\$2,460,000	\$8,610,000	\$9,840,000					
PD FLEET	\$3,300,000	\$1,000,000	\$2,300,000									
TOTAL	\$221,900,000	\$2,000,000	\$19,900,000	\$37,060,000	\$79,617,500	\$47,860,000	\$21,265,000	\$9,765,000	\$4,432,500	\$0	\$0	\$0
*One project with FD Academy, Logistics and HQ (\$79M)												

# Public Safety Bond – COVID-19 Response Revised Rollout Plan

2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Renovations	Renovations	Renovations	Renovations	Renovations	Renovations	Renovations	Renovations	FS 40	
Roofs		FS 36	FS 38	Special Teams				FS 40	
Equipment	Equipment			Academy					
				HQ/Logistics					

RED = COVID IMPACT

EL PASO FIRE DEPARTMENT												
Project	Total Project value with issuance cost and 2 % for the Arts	CASH FOLLOW / YEAR										
		2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
FIRE STATION 36 (NEW)	\$11,300,000	\$300,000	\$830,000	\$6,780,000	\$3,390,000							
FIRE STATION 38 (NEW - Municipal Complex)	\$11,800,000			\$3,000,000	\$7,000,000	\$1,800,000						
FIRE STATION 1, 9, 11	\$17,100,000			\$1,710,000	\$6,840,000	\$6,840,000	\$1,710,000					
TRAINING ACADEMY & LOGISTICS*	\$29,650,000		\$2,965,000	\$4,447,500	\$14,825,000	\$7,412,500						
FIRE STATION 40 (NEW)	\$15,500,000								\$1,550,000	\$9,300,000	\$4,650,000	
FIRE HEADQUARTERS*	\$29,650,000		\$2,965,000	\$4,447,500	\$14,825,000	\$7,412,500						
FIRE STATION RENOVATIONS	\$74,400,000	\$1,720,000	\$11,160,000	\$13,160,000	\$11,160,000	\$7,440,000	\$7,440,000	\$7,440,000	\$7,440,000	\$7,440,000		
FD EQUIPMENT	\$1,800,000	\$800,000	\$1,000,000									
TOTAL	\$191,200,000	\$2,820,000	\$18,920,000	\$33,545,000	\$58,040,000	\$30,905,000	\$9,150,000	\$7,440,000	\$8,990,000	\$16,740,000	\$4,650,000	
*One project with FD Academy, Logistics and HQ (\$79M)												





Fire Station 36





Fire Station 36





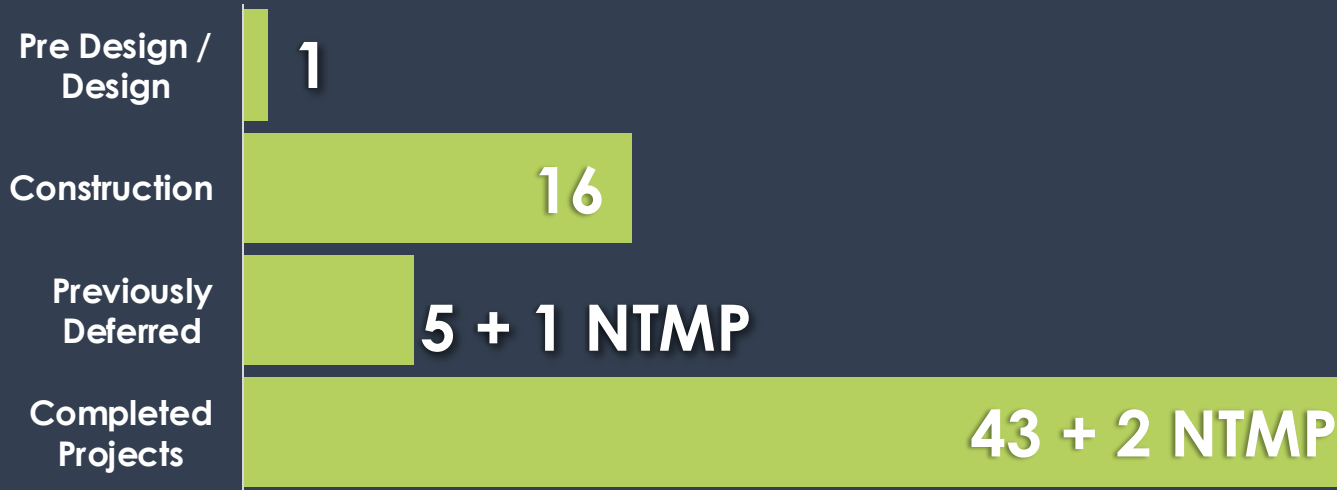
Eastside Regional Command Center



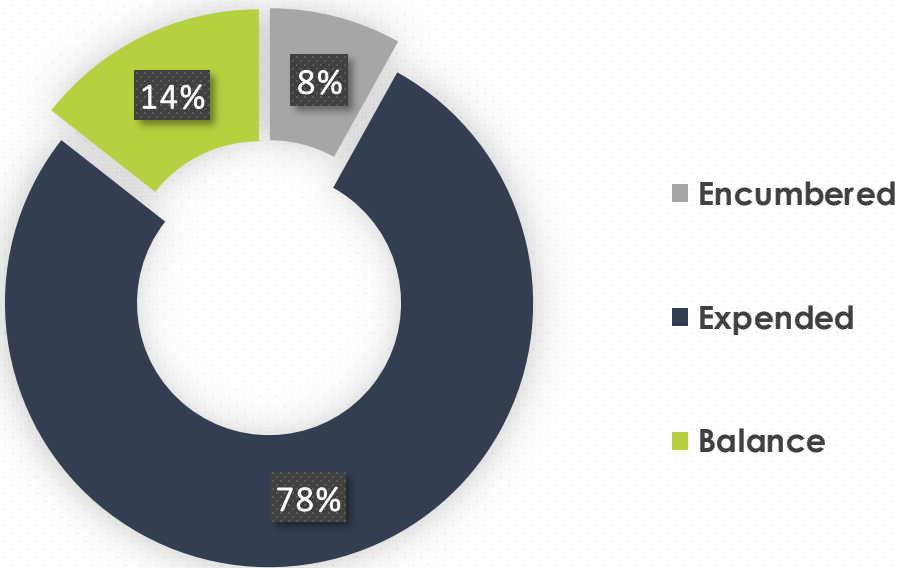
# 2012 STREET CIP



# Program Status



# 2012 Street CIP \$218,400,000



Encumbered	Expended	Balance	Amount left to Issue
\$ 17,627,025	\$ 169,305,660	\$ 31,467,314	\$ 45,119,591

PROJECTED PROGRAM SAVINGS: \$15m

# History

Little initial progress on CIP implementation; one project completed between 2012 and 2016.

- June 26, 2012: City Council approved \$218.4 M for street improvements
- March 8, 2016: City Council CIP recalibration
  - Observations and input from public
  - Dedicated funding for specific street improvements
  - Greater Council oversight of CIP implementation
- August 7, 2017: Council approved expediting arterial resurfacing (Transferred \$21.8 M from Reconstruction to Resurfacing Top 25 Arterials)
- December 18, 2017 Council approved expediting reconstruction projects

Status	3/8/16	12/18/17	2/14/19	6/1/19	10/1/19	2/25/20	7/23/20	8/28/20	9/30/20	12/11/20	1/13/21
Completed	2	10	18	21	21	27	35	35	37	39	43
Construction	6	7	25	27	34	36	24	24	22	20	16
Design	10	27	22	17	10	2	0	0	0	0	0
Programmed	47	21	0	0	0	0	0	0	0	0	0
Deferred	0	0	0	0	0	0	6+1NTMP	6+1NTMP	6+1NTMP	6+1NTMP	6+1 NTMP
TOTAL	65	65	65	65	65	65	65	65	65	65	65

Recalibration  
Expedite 21  
Projects



## 6+1 NTMP **Previously deferred** will move into construction

Project	District	Estimate	Est. Construction Start
Canterbury Trail (under design)	1	\$1,302,300	Summer 2021
Phillippy Reconstruction (under design)	6	\$797,632	Summer 2021

Project	District	Estimate	Est. construction Start
Sunglow Way Landscaping	3	\$388,351	2021
Padilla Reconstruction	6	\$2,249,005	2021
Gene Torres NTMP	7	\$798,600	2021
South Central Phase V (Edna east of Concepcion, Cortez south of Delta)	8	\$6,224,221	2021

# 16 Under Construction

Project	District	Estimate	Estimated Completion
Davis Reconstruction	6	\$1,851,322	All scheduled to be complete by summer 2021
Lowd Reconstruction	7	\$1,944,000	
MCA Quiet Zones	3,8	\$6,162,048	
McCune Reconstruction	7	\$2,821,000	
Mimosa Reconstruction	3	\$2,411,000	
New Haven Street (Reconstruction)	6	\$1,984,000	
Paddlefoot and Lomaland Reconstruction	7	\$5,234,000	
River Bend Phase III	8	\$3,340,200	
Robinson Street Phase II	1	\$2,700,622	
South Central Phase III (Encino south of Delta, Elena, Feliz) 2	8	\$4,461,015	
South Central Phase IV (Edna west of Concepcion, Dolan) 2	8	\$3,930,215	
Viscount Boulevard Roadway Lighting and Median Landscape	3	\$3,053,700	
Yarbrough North Roadway Lighting and Median Landscape	3,7	\$2,065,067	

# 43 + 2 NTMP Completed Projects

Alicia Drive Reconstruction	James Reconstruction	RC Poe and Edgemere Roundabout
Annie Reconstruction	John Hayes Arterial Lighting	Redd Road Median Landscape and Lighting
Barker Reconstruction	Kernel Reconstruction	Rich Beem Street Lighting
Central at Paisano	Little Flower Reconstruction	Rim at Hague Intersection Improvements
Cielo Vista Sidewalk Repair	Love Rd Property Acquisition	Robinson Reconstruction Phase I
Deer Ave NTMP	Manor Reconstruction	Snelson Reconstruction
Edgemere Parkway	Mauer Road NTMP	South Central Phase 2 - Encino(North of Delta), De Vargas, Cortez(North of Delta) Reconstruction (3)
Edgemere Trail Widening, Lighting and Landscape Improvements	Mesquite Hills Street Lighting	Springwood Traffic Calming
Ethel Reconstruction	Monroe 2-way conversion	Teramar Reconstruction
Flower Reconstruction	Montoya Heights Sidewalk	Toni, Mary Jeanne, Yvonne Reconstruction
Geiger, Cardis, Malaga Reconstruction	Pebble Hills Extension	University Pedestrian Improvements
Glenwood Reconstruction	Pendale Reconstruction	Van Buren 2-way conversion
Holly Reconstruction	Princeton, Tullane, Valleyview Reconstruction (3)	
Independence Trail and Amenities (2)	Ramos Reconstruction	

**Carpenter Reconstruction completed with CDBG (not part of 65)**



## Street CIP Resurfacing Update – City wide

### Active Street Resurfacing Projects:

1. 2012 Street CIP for Street Resurfacing – **98.7% complete**  
All remaining streets under contract
2. Arterial Resurfacing Program – **95 % complete**  
Pending completion of Hawkins from I-10 to gazelle

### Progress on Active Street Resurfacing Projects:

- 2012 CO's - 370 Streets Completed – 4 locations in progress or programmed (To be completed within 2021)
- Arterial Program - **7** completed and **1** in progress



## Street CIP Resurfacing– City wide

### **\$7 M Residential**

#### **FY 19 and 20 Program :**

- 39% Residential streets complete
- Residential Program - **41** streets completed – **63 Locations to be programmed**
- FY 2020 deferred to FY 2022
- FY 2021- FY 2022 deferred to FY 2023 – FY 2024

All remaining streets Deferred from FY 2019 and FY 2020

### **\$3 M Collectors Fee**

- 100% complete for FY 2020 – 100% Complete (
- FY 21 – 23: **8** Roads Programmed (On Schedule)

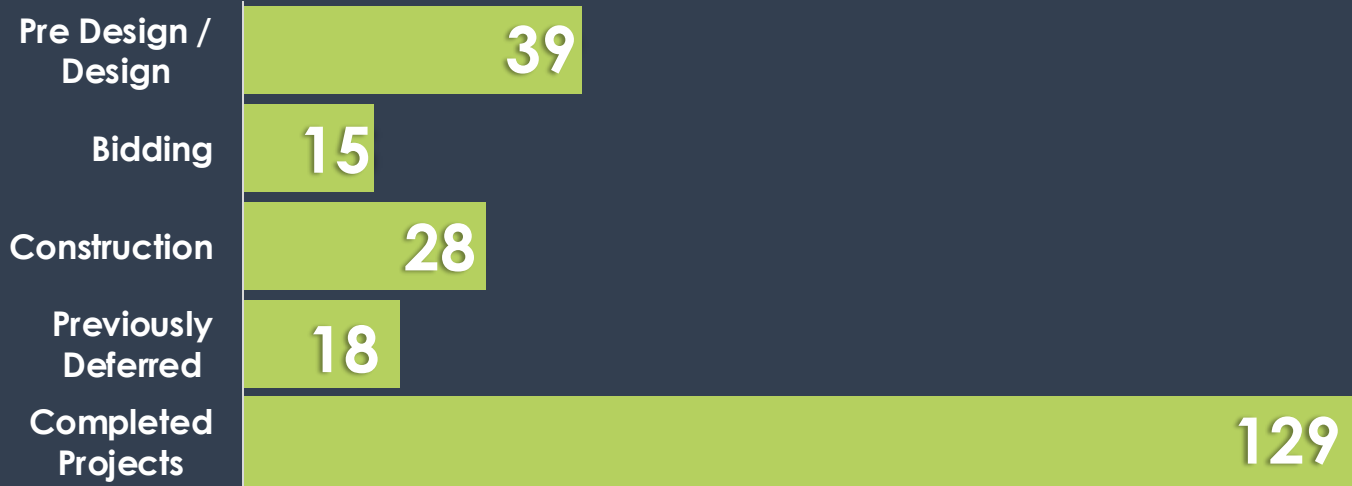


# PROGRAM STATUS

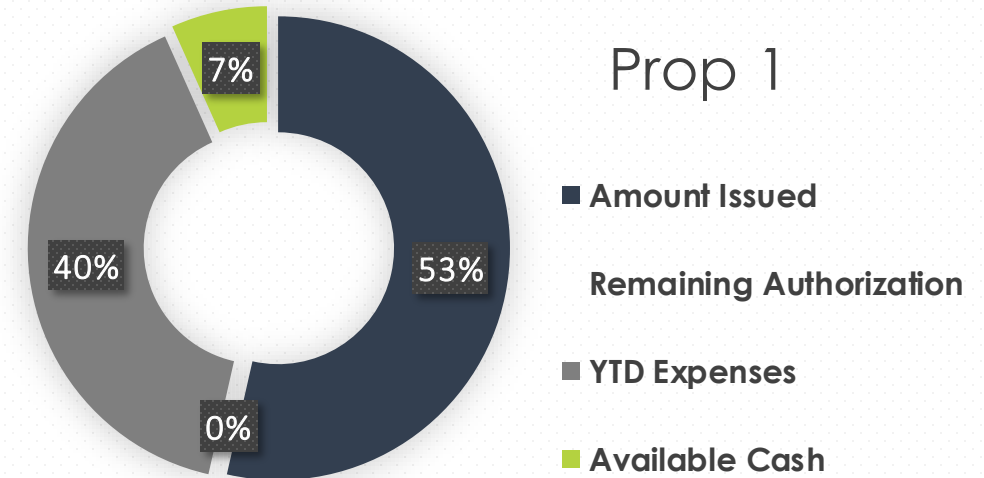
## 2012 Quality of Life Bonds



# Program Status



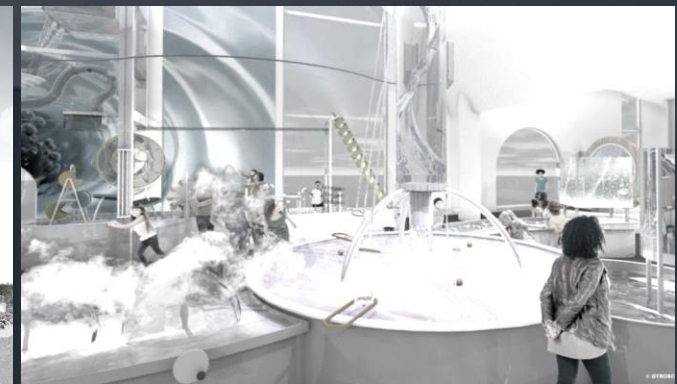
## 2012 Quality of Life \$473,250,000



Quality of Life Bond	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	Available Cash
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	\$ 245,447,173	\$ 245,477,173	-	\$ 182,247,038	\$ 30,693,486
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	\$ 227,802,827	\$ 99,317,191	\$ 128,455,636	\$ 46,802,853	\$ 85,050,987



# EI PASO CHILDREN'S MUSEUM





























# MEXICAN AMERICAN CULTURAL CENTER- DEFERRED TO 2022



Future: MACC Exhibit Funds will be required (\$5 M)























# 18 Projects Previously Deferred / Shelved – Will move into Construction

Project	District	Estimate	Estimated Const. Start
Alligator Exhibit	ZOO	\$699,400	2021
Blackie Chesher Sports Maintenance Storage	6	\$800,000	2021
Chalio Acosta Sports Center	8	\$250,000	2021
Eastside Regional Phase 2 Modular Play Structure	5	\$750,000	2021
Education Discovery Improvements	ZOO	\$98,175	2021
Joey Barraza and Vino Memorial Park Phase 2	4	\$5,000,000	2021
Joey Barraza and Vino Modular Play Structure	4	\$750,000	2021
Komodo Dragon Exhibit	ZOO	\$4,232,900	2021
Manhattan Heights Historic Archway Illumination	2	\$62,500	2021
Pat O'Rourke Recreation Center (PROPOSED REPROGRAM)	8	\$2,500,000	2021
Penguin Exhibit and Life Support Project	ZOO	\$3,766,750	2021
South American Pavilion Restrooms	ZOO	\$269,000	2021
Vet Service Road - Support Elements	ZOO	\$130,000	2021
Veterans Recreation Center	4	\$1,500,000	2021
Wainwright and NE basin Park Improvements (2)	2,4	\$1,150,000	2021
Westside Community Park Soccer Field Lighting	1	\$178,300	2021

## On hold due to litigation

MPC	DTWN	\$180,000,000	TBD	269
-----	------	---------------	-----	-----

# 39 Projects in Pre Design / Design

Project	District	Estimate	Estimated Const. Start
Africa Bird Holding	ZOO	\$300,000	Fall 2021
Eastwood (Album) Metal Shade Canopy	3	\$120,000	Spring 2021
Galapagos Exhibit	ZOO	\$573,029	Fall 2021
Grandview Recreation Center	2	\$2,500,000	Summer 2021
J.P. Shawver Modular Play Structure	7	\$900,000	TBD
Leopard Exhibit Renovations	ZOO	\$339,300	Summer 2021
Lower Beaumont Recreational Facility	2	\$4,762,528	TBD
Mexican American Cultural Center	DTWN	\$16,500,000	TBD
Newman Park Metal Shade Canopy	2	\$120,000	Winter 2021
Nolan Richardson Recreation Center	2	\$2,500,000	Summer 2021
Ocelot Improvements - Support Elements	ZOO	\$300,000	Fall 2021
Palisades Trailhead	1	\$300,000	Summer 2021
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	\$655,000	TBD
Paved Trails - Carolina to Emerson	7	\$342,000	TBD
Paved Trails - Donald to Dyer	4	\$315,000	TBD

Highlighted Projects: Previously Deferred – will now move into construction after design is complete

# 39 Projects in Pre Design / Design (Cont'd)

Project	District	Estimate	Estimated Const. Start
Paved Trails - Ellis lateral Connection	1	\$315,000	TBD
Paved Trails - Montana to I-10 Segment A	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment B	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment C	3,7	\$437,500	TBD
Paved Trails - Montana to I-10 Segment D	3,7	\$437,500	TBD
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	\$390,000	TBD
Paved Trails - Skyline to Loma Real Segment A	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment B	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment C	2,4	\$315,000	TBD
Paved Trails - Skyline to Loma Real Segment D	2,4	\$315,000	TBD
Paved Trails- Mountain to River Trails System	1	\$872,000	Summer 2021
Pueblo Viejo Park Metal Shade Canopy	6	\$120,000	Early 2022
Sandstone Ranch Estates Metal Shade Canopy	4	\$113,500	Summer 2021
Sandstone Ranch Metal Shade Canopy	4	TBD	Summer 2021
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	\$625,000	Summer 2021
Training & Instructional Multipurpose Center Pool	3	\$2,150,000	Fall 2021
Ventanas Destiny Metal Shade Canopy	5	TBD	Fall 2021

Highlighted Projects: Previously Deferred – will now move into construction after design is complete

# 15 Projects in Bidding

Project	District	Estimate	Estimated Completion
Animal Holding II	ZOO	\$875,336	Winter 2021
Armijo Branch Library Improvements	8	\$350,000	Fall 2021
Dick Shinaut Concrete Skate Park	5	\$800,000	Summer 2021
Dorris Van Doren Library Improvements	1	\$620,000	Early 2022
Esperanza Moreno Library Improvements	5	\$720,000	Early 2022
Jose Cisneros Library Improvements	3	\$270,000	Early 2022
Modesto Gomez Park	8	\$2,400,000	Early 2022
Pavo Real Recreation Center Improvements	6	\$1,921,000	Winter 2021
Salvador Rivas Park Phase III	5	\$550,000	Fall 2021
Sea Lion Exhibit Repair and Upgrade	ZOO	\$676,082	Summer 2021
South American Pavilion Improvements	ZOO	\$220,660	FY 2023
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	\$1,300,000	Fall 2021
Westside Branch Library Improvements	8	\$910,000	Fall 2021

# 28 Projects in Construction

Project	District	Estimate	Estimated Completion
Alameda Recreation Center/Library Combo & Alameda Flatfields	3	\$11,000,000	Early 2021
Aztec and Mescalero Traffic Circle	3	\$130,000	Early 2021
Brisa Del Este Park Improvements	5	\$361,645	Early 2021
Chamizal Recreation Center	8	\$11,000,000	Early 2021
Children's Museum	DTWN	\$39,250,000	Winter 2022
Cimarron Unit 1 Metal Shade Canopy	1	\$80,000	Spring 2021
Clardy Fox Library Renovations	8	\$1,650,000	Spring 2021
Crestmont Park Improvements	8	\$226,563	Spring 2021
District 2 Lost Kingdom Water Park	2	\$4,000,000	Early 2021
District 7 Chapoteo Neighborhood Water Park	7	\$4,000,000	Early 2021
Eastside Regional Park Phase 1: Oasis Water Park Recreation Center 50 Meter Pool	5	\$43,000,000	Early 2021
Fire Station 15 and Hawkins Pool Roof Replacement	8	\$232,257	Summer 2021
Haddox Family Park Improvements	2	\$201,033	Summer 2021



# 28 Projects in Construction (Cont'd)

Project	District	Estimate	Estimated Completion
Lomaland Recreation Center	7	\$11,000,000	Early 2021
Madeline Park Improvements	1	\$158,750	Spring 2021
Mountain View Park Improvements	2	\$90,000	Winter 2021
N. Carolina Retaining Wall	7	\$148,774	Spring 2021
N. Stanton Pedestrian Enhancements	1	\$84,589	TBD
North Skies Park Improvements	4	\$370,864	spring/summer 2021
Palm Grove Park Improvements	7	\$137,500	spring/summer 2021
Pueblo Viejo Park Improvements	6	\$319,615	Summer 2021
Seville Recreation Center Improvements	3	\$226,114	Summer 2021
Sun City Lights - District 5	5	ERP Budget	Spring 2021
Todd Ware Park Improvements	4	\$51,250	Winter 2021
Travis White Park Improvements	7	\$93,750	Spring 2021

# 129 Completed Projects

Project Name		
Adrian Garcia Park	Cielo Vista Ramps (NIP II)	Eastwood Dam – Wrought Iron Gate Improvements (NIP)
Angora Loop Median Improvements NIP III	Clifford Ponding Area Improvements NIP III	Edgemere Park NIP III
Argal Park at Las Palmas (Las Palmas/Pendale Community Park)	Coronado Curb Cut Improvements (NIP)	Escondido, Robles & Espada SW Gaps NIP III
Aztec & Navajo SW Gap NIP III	Coyote Park - Citywide Canopy Installation	Ethel & Edgar Sidewalk Gaps (NIP II)
Balsam Sidewalk Gaps	Coyote Park Amenities NIP III	Gallagher Street Sidewalk Improvements (NIP)
Barron Park	Crestmont Canopy over playground	H.T. Ponsford Park Improvements- NIP II
Bartlett Park Improvements	Dick Shinaut Canopy over playground	Historic Entrance Sign - Manhattan Heights neighborhood- NIP II
Blackie Chesher Flat Field Installation	Digital Wall @ History Museum	Houston Park Improvements NIP III
Blackie Chesher Lighted Flat Fields (Outdoor Sports Field Lighting)	District 4 Neighborhood Water Park	Hugo Meyer & Galaztan Sports Lighting
Blackie Chesher Metal Shade Canopy	Downtown Benches (NIP)	Irwin J Lambka Metal Shade Canopy
Bookmobile Purchase	Downtown Pedestrian Pathways Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements	Jack D Quarles Park Improvements NIP III
Borderland Park Improvements NIP III	E.L. Williams Park Improvements-NIP II	James Grant Area Residential Street Lights NIP III
Carlos Bombach Park (NIP)	East Cave Park (Tierra Del Este #64) Improvements- NIP II	James Schwitters Park (Fiesta/Coronado Park)
Chihuahuan Desert Exhibit Complex	Eastside Senior Center (Pebble Hills) Expansion	Jan Sumrall Trailhead Playground Installation
Chuck Heinrich Park (NIP)	Eastside Sports Complex Design/Build Phase 1	John Lyons/ Cheryl Ladd Park QOL

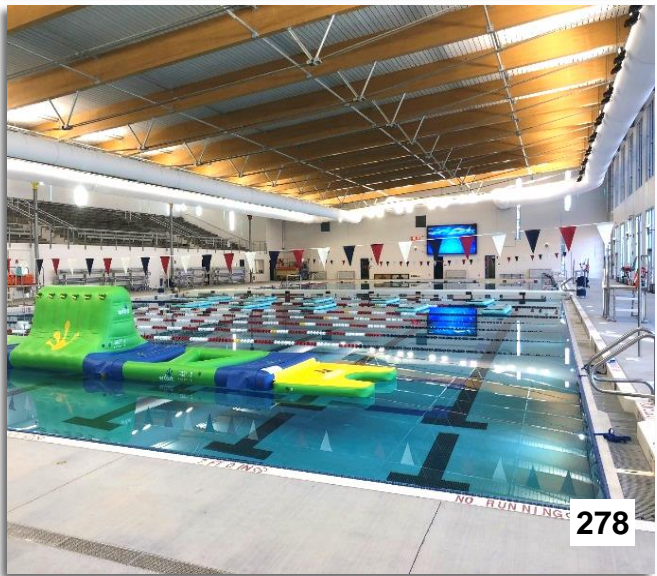
# 129 Completed Projects (Cont'd)

Project Name		
Johnson Basin	Mountain View Park Lights Improvements NIP III	Polly Harris Doors
Jorge Montalvo Park Improvements	Museum of Archaeology ADA upgrade	Ponder Park Improvements(All Abilities Playground)
Judge Marquez Branch Library	Museum of Archaeology Gazebo	Ponder ParkOutdoor Sports Field Lighting
Kernel Circle	Museum of Art Gallery Upgrade	Pueblo Viejo Park Improvements- NIP II
Little River Park Improvements (NIP)	Museum of Art Roof Replacement and HVAC Upgrade	Pueblo Viejo Park Picnic Table Canopies - NIP III
Lomaland Park Improvements (NIP)	Museum of History Track Lighting	Radford Park
Love Road crosswalk and landscaping NIP II	N. Carolina Speed Indicator Signs NIP III	Ranchland Hills Lights (NIP II)
Madeline Park (NIP)	Nations Tobins Metal Shade Canopy	Richard Burges Library Renovation
Magoffin Park	Newman Park Improvements (NIP)	Rim Area Street Signs
Marty Robbins Canopy over Playground	Northeast Regional Park – Skate Park	Rim Road/Upper Tom Lea Park Improvements-NIP II
McKelligon Canyon Pavilion Structural Evaluation	Paseos Del Sol Park Improvements	Rosedale Neighborhood Mile Markers-NIP II
Memorial Park Library Branch Expansion	Patriot Place Park Improvements (NIP)	Rutherford Curb Cut Improvements NIP III
Mission Hills Park Improvements (NIP)	Pavo Real Enhanced Spray Park	Sal Berroteran Outdoor Sports Field Lighting
Montoya Heights Park Improvements NIP III	Pico Norte Outdoor Sports Field Lighting	Salamanca and Pejamo ADA Ramps

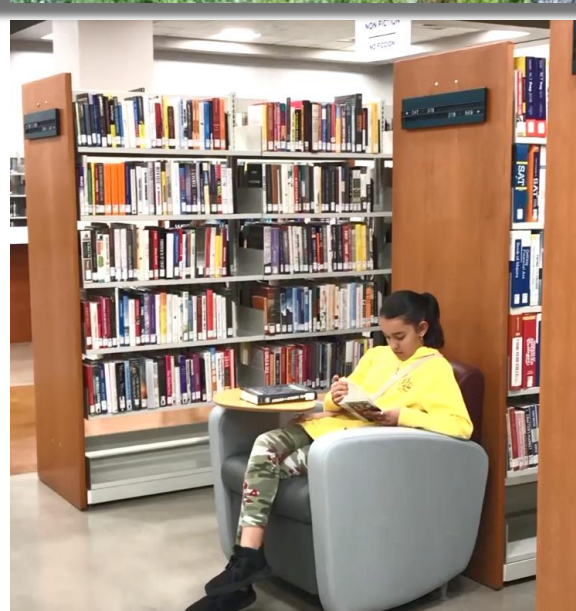
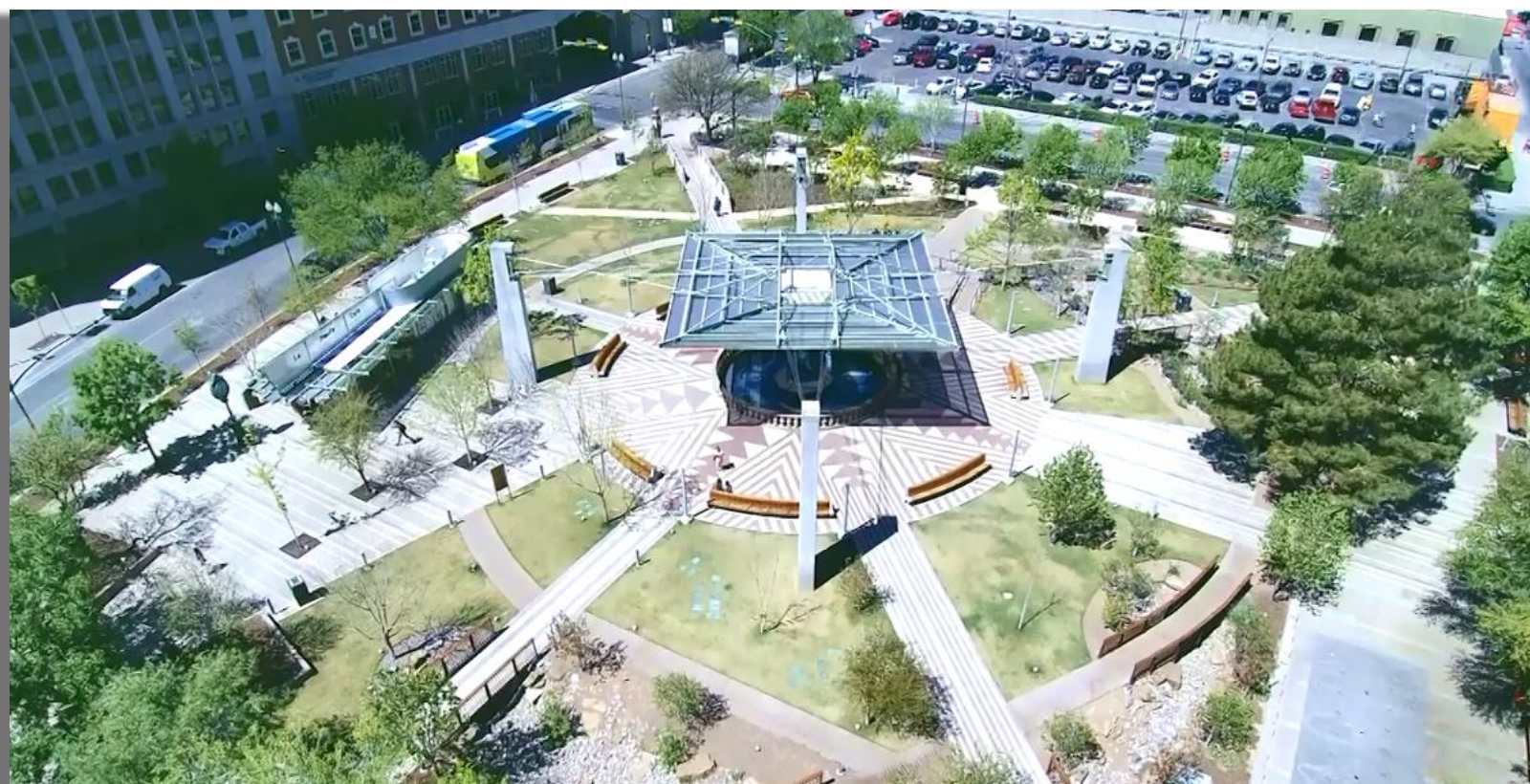
# 129 Completed Projects (Cont'd)

Project Name		
Salvador Rivas Spray Park	Sunset Heights and Old San Francisco Historic District Street Signs	Yucca Park Improvements
San Jacinto Plaza	Thomas Manor Park Improvements-NIP II	Zoo - Africa Red River Hog Exhibit
Sandstone Ranch Estates Park Improvements-NIP II	Todd Ware Park Improvements-NIP II	Zoo - Africa Wild Dog
Sergio Troncoso (Ysleta) Library Improvements	Trailhead Parking Areas and Amenities - 1000 Steps	Zoo - Animal Holding Phase I Improvements
Sergio Troncoso (Ysleta) Library Parking Lot Phase I & II	Trailhead Parking Areas and Amenities - Lazy Cow	Zoo - Carousel Site Development
Shawver Outdoor Sports Lighting	Trailhead Parking Areas and Amenities - Jan Sumrall	Zoo - Education Animal Holding
Shawver Park Improvements NIP III	Trailhead Parking Areas and Amenities Roundhouse	Zoo - Event Tent
Shawver Renovate Sports Fields	Trowbridge Sidewalk Gap (NIP II)	Zoo - Event Tent (additional shade)
Socorro Rd. Landscaping Improvements NIP III	Valle de Las Misiones Street Lights (NIP)	Zoo - Giraffe Shade (Support Elements)
Stiles Park Handball Court	Valley View Street Lights (NIP)	Zoo - Kalahari Improvements
Sue Young Sports Lighting	Vista Del Valle Canopy over playground	Zoo - Reptile Building
Summit Fillmore Park Improvements (NIP)	Wayne Retention Pond Rock Wall - NIP III	Zoo - South American Aviary
Summit Fillmore Park Improvements NIP III	Westside Pool	Zoo - Wildlife Theater
Sunrise Park Restroom Improvements (NIP)	Yucca Metal Shade Canopy	

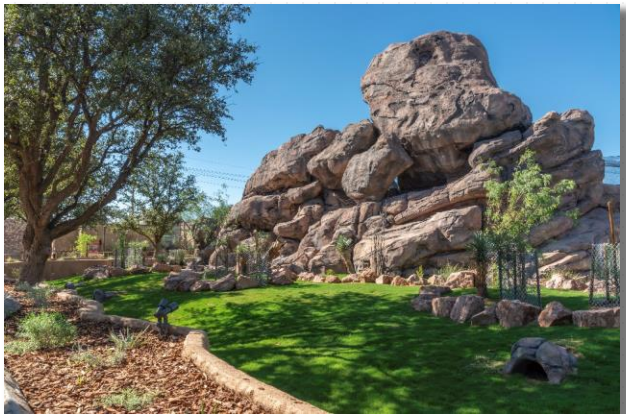




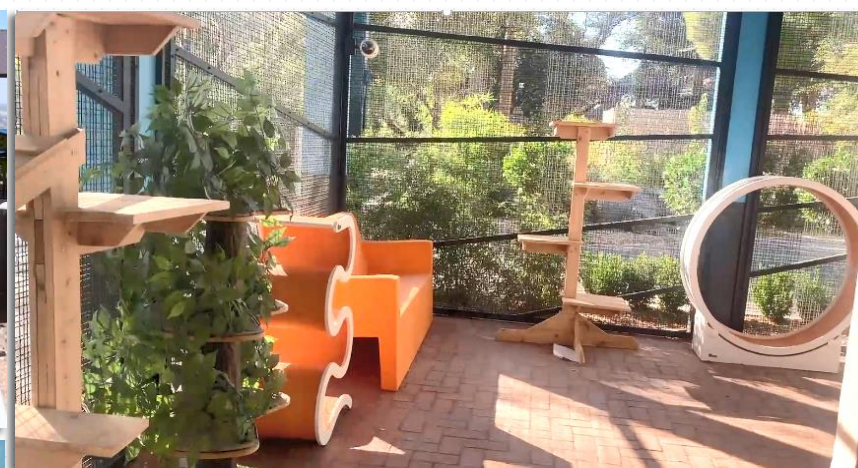






















An aerial photograph of a city, likely San Antonio, Texas, showing a dense urban area with various buildings and a large mountain range in the background under a cloudy sky. A dark horizontal band is overlaid across the middle of the image.

# CAPITAL PLANS HIGHLIGHTS





## 2017 Capital Plan Highlights:

- ✓ Completed 26 projects including the purchase of 300 PD vehicles
- ✓ Last two Traffic Signals are out to bid (Doniphan)
- ✓ Metro 31 construction contract is awarded
- ✓ Federal Funded projects are under way
- ✓ PD parking garage safety improvement is close to completion
- ✓ Major project pending is Eastside Regional Park Phase 2

## 2018 Capital Plan Highlights:

**MPO Local Match Dollar Projects are active and under way:**

- Montana RTS
- Montana Pedestrian Improvement
- Paso Del Norte Roundabout
- Chamizal Neighborhood Pedestrian improvements
- Bicycle Connectivity
- 4 Bridges
- Oregon Lighting
- Railroad Reconstruction (programmed for 2023)

**Pending Major projects revised timelines (start)**

- |                                |      |
|--------------------------------|------|
| ■ Schuster Road Reconstruction | 2021 |
| ■ Leo Cancellare Pool          | 2021 |
| ■ IT infrastructure            | 2022 |
| ■ Ted Houghton                 | 2022 |
| ■ Tom Lea Slope Stabilization  | 2023 |

**Major Projects Under Construction:**

- Hawkins Reconstruction
- Public Health Facilities
- Brian Ray Recon

# 2019 Capital Plan Highlights:

## **Top 25 Arterials: Safety Lighting and Landscape Improvements:**

- **7 Corridors under construction**
- **7 Corridors under design: Construction in 2023**
- **6 Corridors Programmed: Construction in 2024**

**Children's Museum under Construction (contractual requirements)**

**MACC: Defer – Start Construction in summer of 2022 open in FY2024**

**Federal Funded projects are under way**

## 2020 Capital Plan Highlights:

**Signal projects are under design – construction deferred to 2023**

**City 1 HVAC – Under Construction**

**City 2 HVAC – Out to Bid**

**Construction to begin on:**

- **Hawkins Pool Roof**
- **Chalio Acosta Sports Center HVAC**
- **Nations Tobin Sports Center Roof**
- **Nations Tobin Pool Roof**

**Construction under way for Multiple Federally funded projects**



# Eastside Sports Complex Phase II Highlights

**Adds Flat Fields to existing 8 flat field complex**

**Adds additional operating Cost of \$700,000 per year to be paid by the PID**

**Projected to open in Summer of 2022, full budget burden in 2023**

## Requested Action:

- **Approval that the City Manager is authorized to allocate Investment Interest to projects within each Capital Program in accordance with the Investment Interest Policy and Budget Resolution.**

# Thank You

Detail Program Status follows

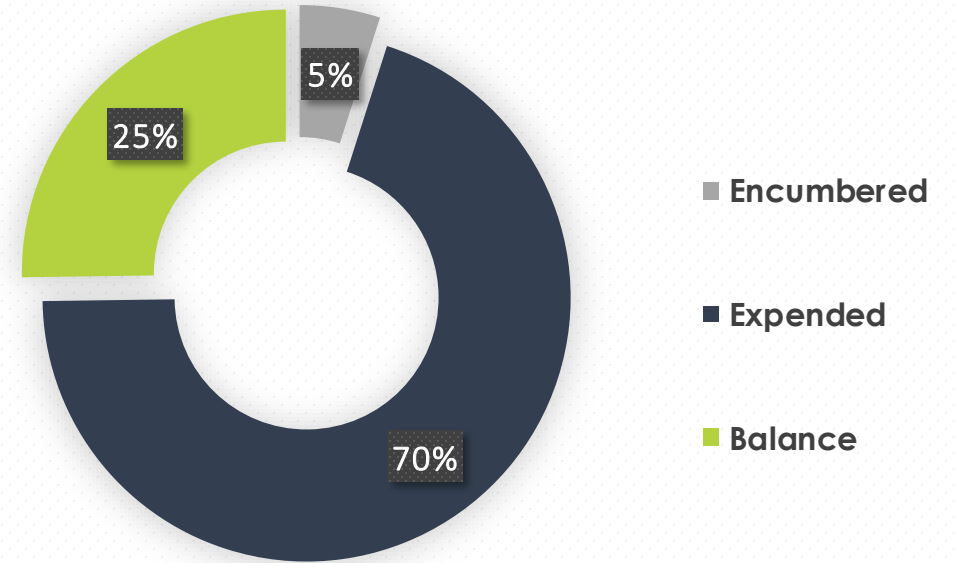
# 2017 CAPITAL PLAN



# 2017 Capital Plan

## \$71,214,026

### Program Status



Encumbered	Expended	Balance	Amount left to Issue
\$ 3,508,207	\$ 49,745,759	\$ 17,960,291	\$ 16,500,000



## 2017 Capital Plan Highlights:

- ✓ Completed 26 number of projects to include the purchase of 300 PD vehicles
- ✓ Last two Signals are out to bid (Doniphan)
- ✓ Metro 31 construction contract is awarded
- ✓ Federal Funded projects are under way
- ✓ PD parking garage safety improvement is close to completion
- ✓ Major project pending is Eastside Regional Park Phase 2

# Active Projects

Project	District	Estimate	Estimated Completion
Police Department Parking Improvements	2	\$2,100,000	Spring 2021
Metro31 – Flood Mitigation	4	\$1,000,000	Fall 2021
Federal Funded Projects: Rio Del Norte Improvements Chamizal Ped Enhancements Phase 2 Bicycle Connectivity Phase 1 Oregon Street Lighting	ALL	-	Ongoing
Doniphan and Bird Signal	8	\$300,000	Projects will bid as one contract – RR agreements approved by City Council
Doniphan and West Green Signal	1	\$300,000	
Eastside Regional Park Phase 2	5	\$11,500,000	Summer 2022

# 31 Completed Projects

Cohen Stadium Canopy	Silver Spring and Shadow Mountain Signal
Chamizal Pedestrian Enhancements Phase 1	Alameda and Whittier Signal
Design of 2 Regional Aquatic Facilities	Fire Station Restrooms
Kenworthy and Sun Valley Signal	New Fire Trucks and Ambulance
Marcus Uribe and Sean Haggerty Signal	Non-Public Safety Vehicles
Northgate Removal from Flood Plain	North Loop and Lafayette Signal
Paseo de las Luces	Northwestern and Helen of Troy Signal
PCI Study	Pellicano and Michelangelo Signal
Pebble Hills and Rich Beem Signal	Resler and Nardo Goodman Signal
Pebble Hills and Sun Fire Signal	Rich Beem-Edgemere Roundabout
Police Department Facilities Master Plan	Schuster and El Paso Signal
Police Fleet Replacement	University Pedestrian & Bicycle Enhancements
Resler and Northern Pass Signal	Zaragoza and John Hayes Signal
San Jacinto Restrooms	Zaragoza POE, Winn Road, Pan American Dr Improvements
Spray Parks Enhancements	
Tierra Cortez and Tierra Este Signal	

# PD Patrol Vehicles



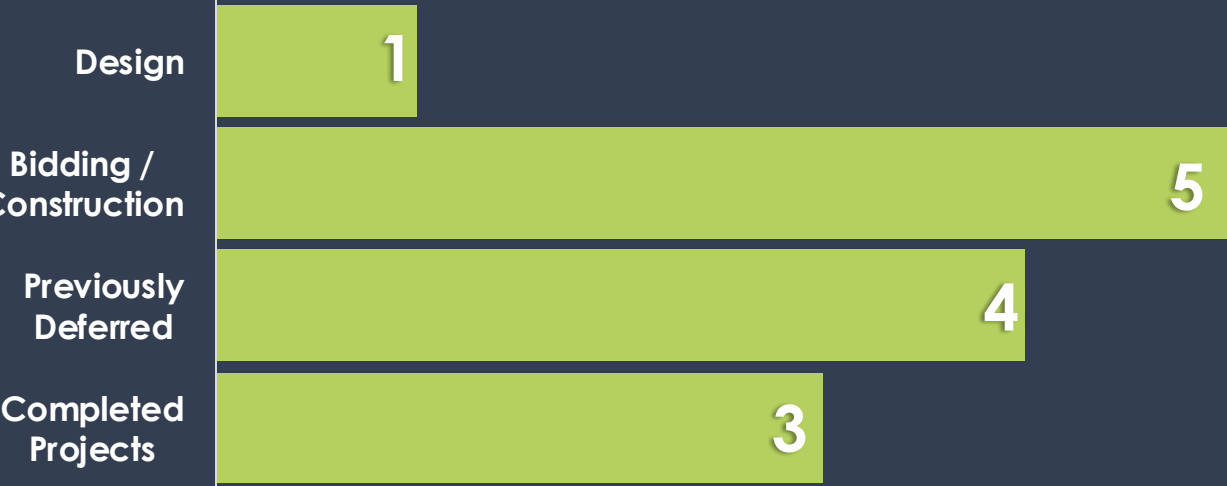


# 2018 CAPITAL PLAN

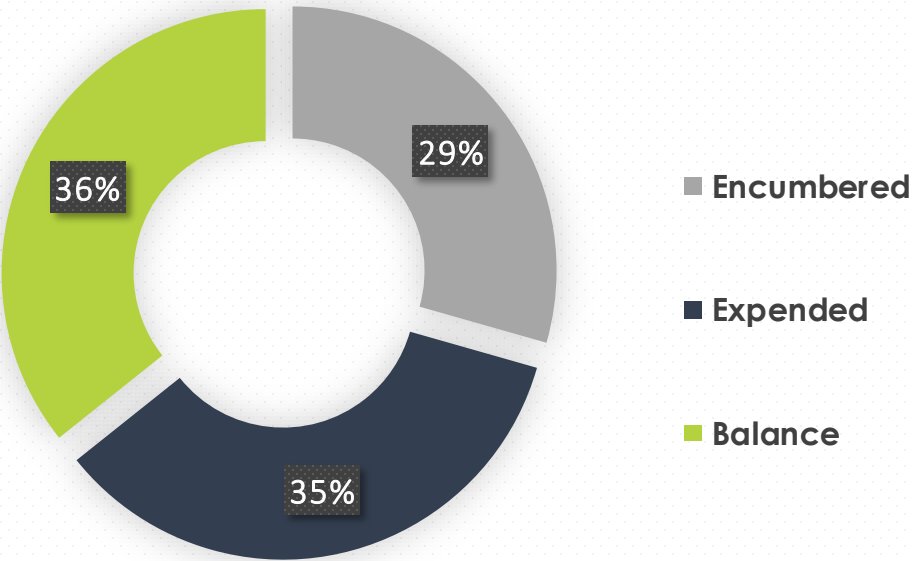




# Program Status



# 2018 Capital Plan \$76,735,148



Encumbered	Expended	Balance	Amount left to Issue
\$ 22,568,661	\$ 26,762,658	\$ 27,403,828	\$ 43,135,148

## 2018 Capital Plan Highlights:

**MPO Local Match Dollar Projects are active and under way:**

- Montana RTS
- Montana Pedestrian Improvement
- Paso Del Norte Roundabout
- Chamizal Neighborhood Pedestrian improvements
- Bicycle Connectivity
- 4 Bridges
- Oregon Lighting
- Railroad Reconstruction (programmed for 2023)

**Pending Major projects revised timelines (start)**

- |                                |      |
|--------------------------------|------|
| ■ Schuster Road Reconstruction | 2021 |
| ■ IT infrastructure            | 2022 |
| ■ Leo Cancellare Pool          | 2021 |
| ■ Ted Houghton                 | 2022 |
| ■ Tom Lea Slope Stabilization  | 2023 |

**Major Projects Under Construction:**

- Hawkins Reconstruction
- COVID Response (lab)
- Brian Ray Recon

# 1 Projects in Design

Street	District	Estimate	Est. Construction Start
Railroad Reconstruction	4	\$5,000,000	Project is federally funded (this is local match)

# 5 Projects in Bidding / Construction

Street	District	Estimate	Est. Completion
Brian Ray Reconstruction	6	\$2,121,000	Spring 2021
Corona Virus Response Facilities	ALL	\$8,777,437	Spring 2021
Hawkins Reconstruction	3	\$9,360,000	Spring 2021
Leo Cancellare Pool Rehabilitation	1 , 8	\$2,799,155	2021
Mills Improvement TIRZ #5	8	\$152,005	Spring 2021

## 4 Previously Deferred Projects

Street	District	Estimate	Est. Construction Start
Promenade at Main and El Paso	8	\$ 43,506	2021
Schuster Reconstruction	1 , 8	\$7,559,900	2021
Ted Houghton Reconstruction	6	\$1,273,800	2022
Tom Lea Slope Stabilization	1	\$ 8,411,993	2024

## 3 Complete

Street	District	Estimate	Status
Border West Expressway TXDOT	CW	\$281,700.00	Complete
Downtown Sidewalks	8	\$598,700	Complete
Lighting on Paso Del Norte Trail	1	\$600,000	Complete

## IT Funding Projects

Project Name	Scope	Budget	Status
It Citywide Cyber Security	Training Instruction Contracts	\$25,000.00	In Progress
It Citywide Hardware Software	Outside Contracts - Noc	\$412,752.00	In Progress
It Public Safety And Sys Infra	It Equipment	\$1,000,000.00	In Progress
It Datacenter Equip And Lab	It Equipment	\$700,000.00	In Progress
It Citywide Cyber Security	It Equipment	\$538,000.00	In Progress
It Network & Wi-fi Equipment	It Equipment	\$1,000,000.00	In Progress
It Citywide Hardware Software	It Equipment	\$187,248.00	In Progress



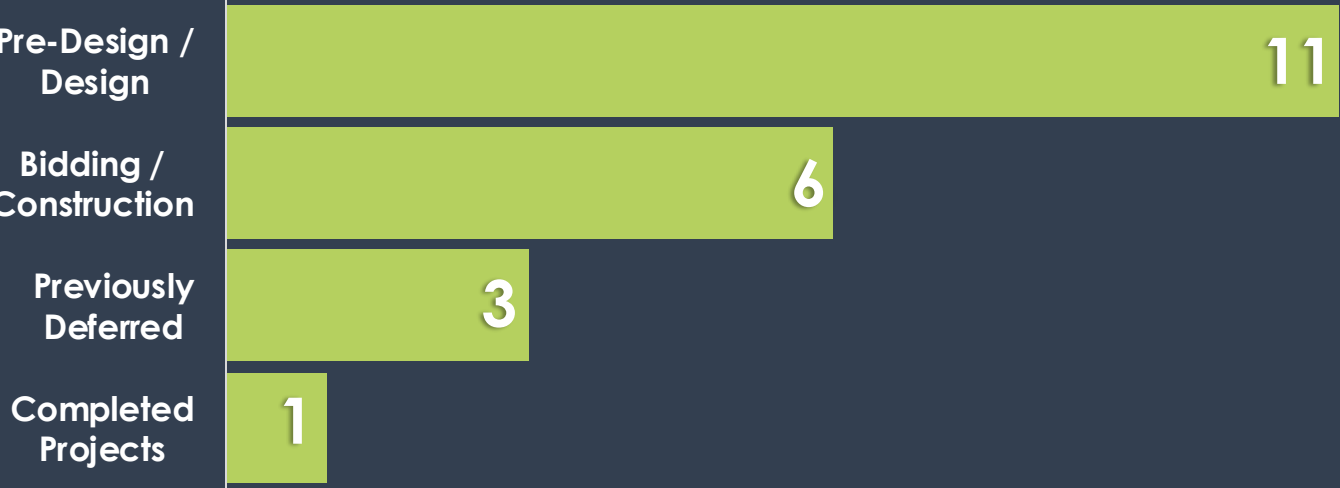
# MPO Match Projects

Project name	Budget	Status
Alabama Drainage Ditch Replace (Bridge)	\$133,193.00	In Progress
Bicycle Connectivity Phase 2	\$62,500.00	In Progress
Bicycle Connectivity Phase 1	\$255,700.00	In Progress
Border West Expressway TXDOT	\$281,700.00	Complete
CBD Phase 4	\$320,300.00	In Progress
Chamizal Neigh Pedestrian Enhancements Phase 1	\$59,800.00	Complete
Chamizal Neighborhood Pedestrian Enhancements Phase 2	\$260,500.00	In Progress
Delta Street At Playa Drain (Bridge)	\$162,576.00	In Progress
Downtown Pedestrian Wayfinding	\$8,224.01	COMPLETE
Dyer Rts Sidewalk Improvement	\$180,000.00	COMPLETE
Franklin Canal At Davis Street (Bridge)	\$75,717.00	In Progress
Loop 375 ROW Spur 601-Montana	\$40,089.19	COMPLETE
Montana Far East Transfer Ctr	\$1,000,000.00	In Progress
Montana RTS	\$2,925,400.00	In Progress
Montana Sidewalk Improvements	\$85,000.00	In Progress
Montana Widening ROW Contribution	\$748,311.86	In Progress
Oregon Street Lighting & ADA	\$1,522,000.00	In Progress
Paso Del Norte Poe Roundabout	\$1,603,700.00	In Progress
Street Median/Pkwy Structures	\$1,071,298.95	COMPLETE
Yarbrough At Playa Drain (Bridge)	\$375,114.00	In Progress

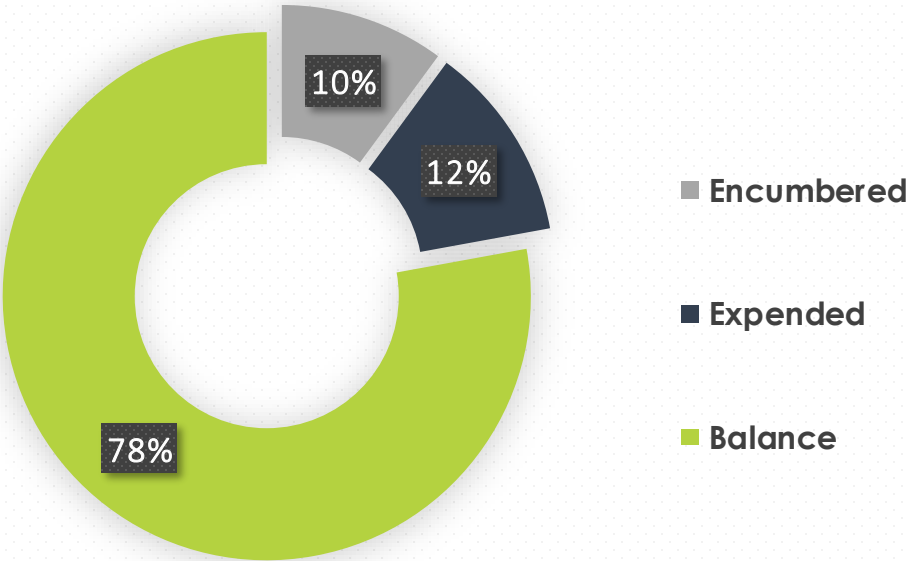
# 2019 CAPITAL PLAN



# Program Status



# 2019 Capital Plan \$112,069,158



Encumbered	Expended	Balance	Amount left to Issue
\$ 11,294,083	\$ 13,501,963	\$ 87,273,112	\$ 92,080,000

# 2019 Capital Plan Highlights:

## **Top 25 Arterials: Safety Lighting and Landscape Improvements:**

- **7 Corridors under construction**
- **7 Corridors under design: Construction in 2023**
- **6 Corridors Programmed: Construction in 2024**

**Children's Museum under Construction (contractual requirements)**

**MACC: Defer – Start Construction in summer of 2022 open in FY2024**

**Federal Funded projects are under way**

# 11 Projects in Design

Street	District	Estimate	Est. Construction Start
Eastside Master Plan - Eastside Master Plan	5,6,7	\$500,000	N/A
Pebble Hills / Airport Road / Vista Del Sol Roadway Lighting & Landscape Improvements	2,3,6,7	\$7,455,500	2023
Sunland Park, Shadow Mt. / Westwind / Redd Road Phase II / Executive Center Roadway Lighting & Landscape Improvements	1,8	\$10,727,200	2023
Sun City Lights - District 2	2	\$1,050,000	2024
Sun City Lights - District 6	6	\$1,050,000	2024
Sun City Lights - District 7	7	\$1,050,000	2024

# 6 Projects in Construction

Street	District	Estimate	Est. Completion
Pellicano Dr, Railroad Dr, Cotton Street Median Improvements	1,2,4,6,8	\$10,079,200	Summer 2021
Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape	7	\$8,327,600	Summer 2021

Highlighted Projects: Previously Deferred – will now move into construction after design is complete



# 1 Complete

Street	District	Estimate	Status
Cohen Stadium Demolition	4	\$2,139,078	Complete

## Future Projects

Street	District	Estimate
Cohen Site Readiness	4	\$1,203,957
El Paso Citywide Wayfinding Phase I , ii and III	CW	\$1,030,000
Liz Morayma Gonzales Park	2	\$1,273,080
Phase 3 Lighting and Landscape Improvements: Edgemere Drive Hunter Drive Mc Combs Street Trawood Drive Resler Drive Rojas Drive	CW	\$20,597,000

Highlighted Projects: Previously Deferred – will now move into construction

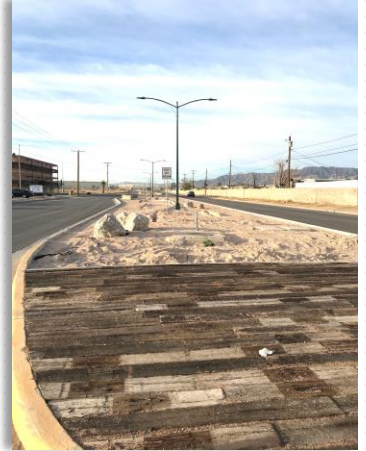
# Pellicano, Railroad & Cotton Lighting and Landscape

- Roadway lighting
  - Median Landscape
  - Roadway lighting (current standards)
  - Dark Sky Compliant
- 
- Estimated completion summer 2021

Pellicano



Railroad



Cotton



# Yarbrough South, George Dieter & Lee Trevino Roadway Lighting and Median Landscape

- LED arterial lighting
- Underground conduit and cable
- Median landscape and irrigation
- Estimated completion summer 2021





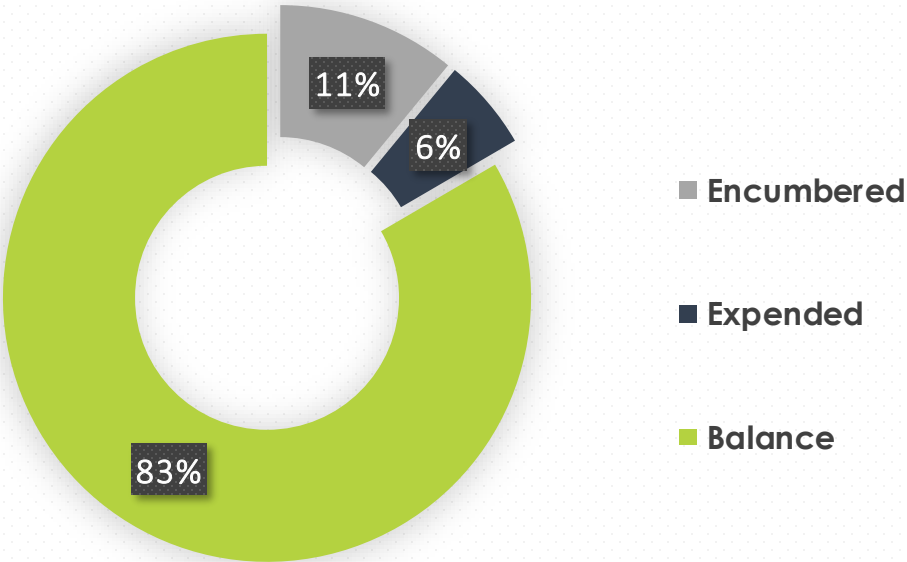


# 2020 CAPITAL PLAN

# Program Status



# 2020 Capital Plan \$40,026,014



Encumbered	Expended	Balance	Amount left to Issue
\$ 5,047,346	\$ 2,588,786	\$ 38,389,882	\$ 31,026,015



# 2020 Capital Plan Highlights:

**Signal projects are under design – construction deferred to 2023**

**City 1 HVAC – Under Construction**

**City 2 HVAC – Out to Bid**

**Construction to begin on:**

- **Hawkins Pool Roof**
- **Chalio Acosta Sports Center HVAC**
- **Nations Tobin Sports Center Roof**
- **Nations Tobin Pool Roof**

**Construction under way for Multiple Federally funded projects**

## 21 Projects in Pre-Design / Design

Street	District	Estimate	Est. Construction Start
Alameda Corridor Plan (Planning Documents)	8,3,7,6	\$234,210	N/A
Dyer and Tiger Eye traffic signal	4	\$37,773	2023
Edgemere and Tierra Dorada traffic signal	5	\$39,810	2023
Edgemere and Tim Foster traffic signal	5	\$39,810	2023
Fiscal Model (Planning Documents)	CW	\$100,000	N/A
Frontera & Roxbury School Flasher	1	\$37,773	2023
Hawkins and WH Burges traffic signal	3	\$37,773	2023
Lee Trevino and Ivanhoe traffic signal	3	\$37,773	2023
Mesa Hills and Cabaret traffic signal	8	\$39,810	2023
North Loop and Burgundy traffic signal	6	\$37,773	2023
Paseo Del Norte and Greatwolf Lodge traffic Signal	1	\$39,810	2023

Highlighted Projects: Previously Deferred – will now move into construction after design is complete

## 21 Projects in Pre-Design / Design (Cont'd)

Street	District	Estimate	Est. Construction Start
Paseo Del Norte and Northern Pass traffic signal	1	\$37,773	2023
Pebble Hills and John Hayes traffic signal	5	\$39,810	2023
Pebble Hills and Tierra Mina traffic signal	5	\$39,810	2023
Pebble Hills and Tim Foster traffic signal	5	\$39,810	2023
Rich Beem and Ralph Seitsinger traffic signal	5	\$37,773	Early 2021
Sean Haggerty and Rushing traffic signal	4	\$37,773	2023
Sun City Lights - District 3	3	\$1,060,800	2024
Ventana and Tierra Este traffic signal	5	\$39,810	2023
Zaragoza and Castner traffic signal	6,7	\$39,810	2023
Zaragoza and Golden Gate traffic signal	6	\$39,810	2023

Highlighted Projects: Previously Deferred – will now move into construction after design is complete

# 1 Project in Bidding

Street	District	Estimate	Est. Construction Start
City 2 HVAC	8	\$1,060,800	Spring 2021

# 1 Project in Construction

Street	District	Estimate	Est. Completion
Upgrade to City 1 HVAC System	8	\$1,500,000	Summer 2021

## 22 Previously Deferred Projects

Street	District	Estimate	Est. Construction Start
5 Points Small Area Plan	2	TBD	Tbd
Chelsea Pool Demolition	1	\$1,400,000	Tbd
Chelsea Pool Pocket Park	2	\$1,400,000	Tbd
Comprehensive Plan	CW	TBD	Tbd
Demolition Delta Yard Structures	8	\$300,000	Tbd
Demolition Property at Wyoming and St. Vrain	8	\$150,000	Tbd
Downtown Uptown Project	8,1	TBD	Tbd
Nations Tobins Pool Roof Replacement	2	\$300,000	2022
Sports Field Lighting - Capistrano Ball Field	6	\$67,000	2022
Sports Field Lighting - Franklin Ball Field	4	\$134,000	2022
Sports Field Lighting - Jimmy Ochoa Ball Field	8	\$533,000	2022



## 22 Previously Deferred Projects

Street	District	Estimate	Est. Construction Start
Sports Field Lighting - Lionel and Forti Ball Field	7	TBD	2022
Sports Field Lighting - Memo Villarreal Ball Field	8	\$1,400,000	2022
Sports Field Lighting - Modesto Gomez 1	8	\$1,400,000	2022
Sports Field Lighting - Modesto Gomez 2	8	TBD	2022
Sports Field Lighting - Nations Tobin Pool	2	\$300,000	2022
Sports Field Lighting - Reese McCord Ball Field	7	\$150,000	2022
Sports Field Lighting - Skyline Ball Field	4	TBD	2022
Sports Field Lighting - Yucca Ball Field	7	\$300,000	2022
Sports Field Lighting - Grandview Ball Field	2	\$67,000	2022
Sports Field Lighting - Nations Tobin Soccer Field	2	\$134,000	2022
Title 20 (Zoning) Code Update	CW	\$533,000	Tbd

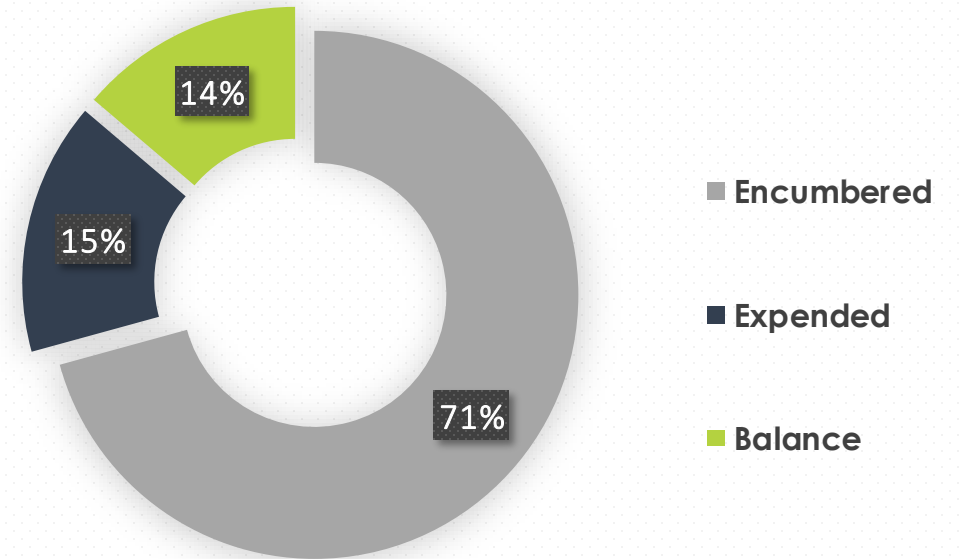


# EASTSIDE SPORTS COMPLEX PHASE II



# ESC Phase II

## \$ 14,532,000



Encumbered	Expended	Balance	Amount left to Issue
\$10,279,200	\$ 2,249,219	\$ 2,003,581	\$ 8,132,000

# Eastside Sports Complex Phase II Highlights

**Adds Flat Fields to existing 8 flat field complex**

**Adds additional operating Cost of \$700,000 per year to be paid by the PID**

**Projected to open in Summer of 2022, full budget burden in 2023**





# Building our Future El Paso



**Thank You**





Legislation Text

---

**File #: 21-209, Version: 2**

---

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

Economic and International Development, Jessica Herrera, (915) 212-0094

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Economic Incentives for a Customer Contact Center located in the City of El Paso. (14-1007-1061) (551.071) (551.087)

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*



Legislation Text

---

**File #: 21-210, Version: 1**

---

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

Economic and International Development, Jessica Herrera, (915) 212-0094

**SUBJECT:**

*APPROVE a Resolution / Ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.*

Economic Incentives for Infill Development located in the City of El Paso. (21-1007-2677) (551.071) (551.087)

**BACKGROUND / DISCUSSION:**

*Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?*

Click or tap here to enter text.

**PRIOR COUNCIL ACTION:**

*Has the Council previously considered this item or a closely related one?*

Click or tap here to enter text.

**AMOUNT AND SOURCE OF FUNDING:**

*How will this item be funded? Has the item been budgeted? If so, identify funding source by amount numbers and description of account. Does it require a budget transfer?*

Click or tap here to enter text.

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**Department Head:**

*If Agenda Item Summary Form is initiated by Purchasing, client department should sign also*