

Oscar Leaser
Mayor

Tommy Gonzalez
City Manager



CITY COUNCIL
Peter Svarzbein, District 1
Alexsandra 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

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

**May 10, 2021
9:05 AM**

**Teleconference phone number 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 556-524-238#**

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 May 10, 2021 at 9:05 A.M. Members of the public may view the meeting via the following means:

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

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council 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: 556-524-238#

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

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

Mayor Oscar Leeser and Representatives Peter Svarzbein, Alexandra 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. [21-524](#)
 1. Overview (Tommy Gonzalez)
 2. City Attorney Overview (Karla Nieman)
 - a) State Disaster Declarations
 - b) City Attorney's Office COVID-19 Support
 - c) Courts Update
 - d) Legal Monitoring
 3. CFT Operations (Chief Mario D'Agostino)
 4. Team Lead Reports:
 1. Health Focus (Hector Ocaranza, M.D.)
 2. Vaccination Update (Angela Mora)
 3. Data Analysis (David Coronado)
 5. City Manager Wrap Up (Tommy Gonzalez)

All Districts
City Manager's Office, Cary Westin, (915) 212-1063
2. Presentation and discussion providing a report from the following Goal Teams: [21-521](#)
 1. Vision Block: High Performing Government
 - a. Goal 5 (Communication)
Information Technology, Carolyn Patrick, (915) 212-1408
Communications and Public Affairs, Laura Cruz-Acosta, (915) 212-1071
 - b. Goal 6 (Sound Governance)
Information Technology, Araceli Guerra, (915) 212-1401
Office of Budget Management, David Torres, (915) 212-1088

All Districts
City Manager's Office, Julie Baldwin-Munoz, (915) 212-1204
3. Presentation and update by El Paso Electric Company on its current and [21-534](#)

upcoming applications with the Public Utility Commission of Texas, including its application for approval of an advanced metering system deployment plan and future rate case.

All Districts

Strategic Partnerships, Elizabeth Triggs, (915) 212-1619

4. Presentation on City Attorney Office Performance Update Report.

[21-543](#)

All Districts

City Attorney's Office, Karla M. Nieman, (915) 212-0033

5. Budget Update.

[21-510](#)

All Districts

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

EXECUTIVE SESSION

TEMPORARY SUSPENSION OF OPEN MEETINGS LAWS DUE TO EMERGENCY

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

Section 551.071	CONSULTATION WITH ATTORNEY
Section 551.072	DELIBERATION REGARDING REAL PROPERTY
Section 551.073	DELIBERATION REGARDING PROSPECTIVE GIFTS
Section 551.074	PERSONNEL MATTERS
Section 551.076	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS
Section 551.087	DELIBERATION REGARDING ECONOMIC DEVELOPMENT NEGOTIATIONS
Section 551.089	DELIBERATION REGARDING SECURITY DEVICES OR SECURITY AUDITS; CLOSED MEETING

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

Discussion and action on the following:

- EX1.** Ana McElhinny and Adrian Medina v. City of El Paso, et al.; (Cause No. 2016DCV2911, Matter No. 16-1026-7712) (551.071) [21-542](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
City Attorney's Office, Ivan Martinez, (915) 212-0033
City Attorney's Office, Manuel Arambula, (915) 212-0033
- EX2.** Application of Texas Gas Service, a Division ONE Gas, Inc. - West Texas Service Area for an interim rate adjustment (GRIP - Gas Reliability Infrastructure Program) Railroad Commission of Texas (Matter No. 21-1008-169) (551.071) [21-538](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
City Attorney's Office, Manuel Arambula, (915) 212-0033
- EX3.** Contested case hearing on El Paso Electric Company's proposed amendment of air quality permits 1467, PSDTX1090M1, N284, and GHGPSDTX199. State Office of Administrative Hearings, Texas Commission on Environmental Quality. (Matter No. 19-1008-134) (551.071) [21-539](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
City Attorney's Office, Manuel Arambula, (915) 212-0033
- EX4.** Petition of El Paso Electric Company to revise its fixed fuel factor. Public Utility Commission of Texas (Matter No. 21-1008-171, Docket No. 52026) (551.071) [21-540](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
City Attorney's Office, Manuel Arambula, (915) 212-0033
- EX5.** Application of El Paso Electric Company for approval to revise its energy efficiency cost recovery factor and to request to establish revised cost caps. Public Utility Commission of Texas (Matter No. 21-1008-172, Docket No. 52081) (551.071) [21-541](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
City Attorney's Office, Manuel Arambula, (915) 212-0033

ADJOURN

NOTICE TO THE PUBLIC:

Sign Language interpreters are provided for regular City Council meetings.

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 #: 21-524, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

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

AGENDA LANGUAGE:

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

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

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COVID-19 Response + Recovery Cross- Functional Team Update

5.10.2021

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1. Overview

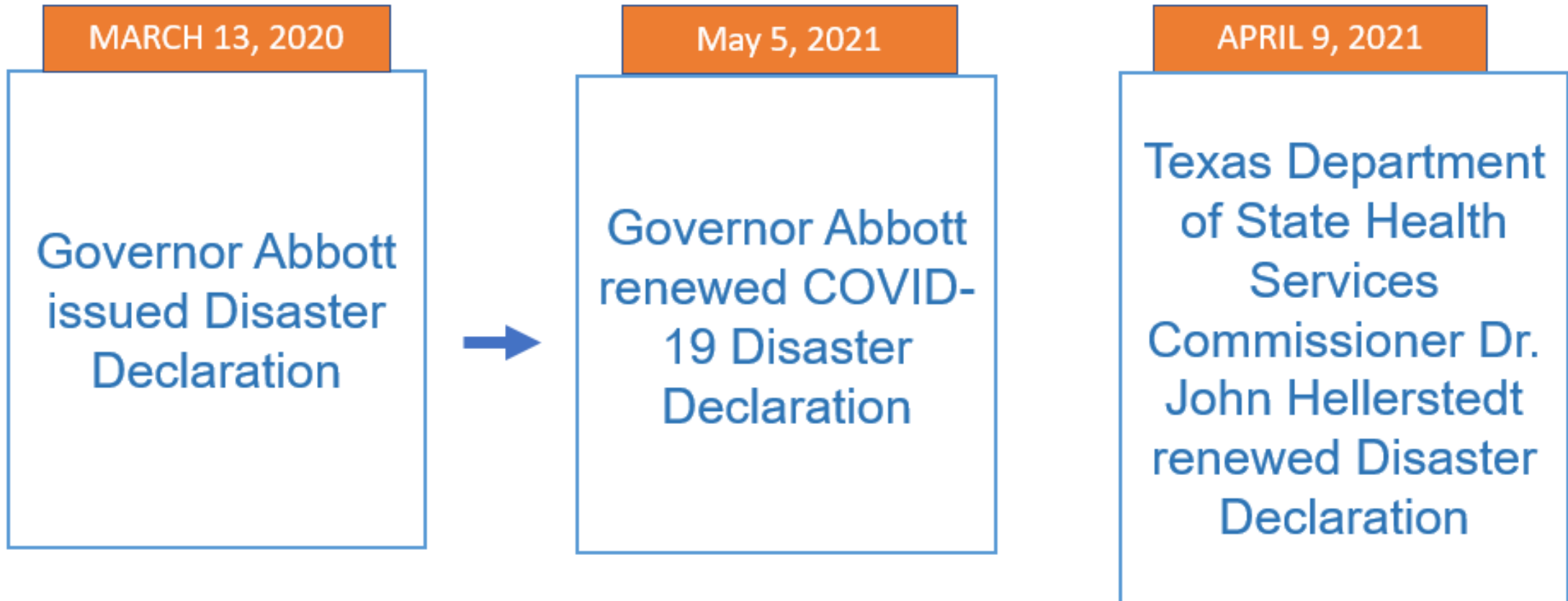
Tommy Gonzalez

2. CAO Overview

- a) State Disaster Declarations
- b) City Attorney's Office COVID-19 Support
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- d) Legal Monitoring

Karla Nieman

State Disaster Declarations



Legal Support during COVID-19

❖ LHA Orders Reviewed

- ❖ Local Health Authority's "Guidance for 2021 Graduation and Commencement Ceremonies."
- ❖ Update of Local Health Authority's "Community-based Guidance for Persons Exposed to Individuals with Known or Suspected COVID-19."
- ❖ Update of "Isolation and Quarantine Guidelines for Individuals"

Courts Update

Upcoming Hearings on COVID-19 Citations set through May & June 2021 in all 5 Municipal Courts

Arraignment
Hearings

54

Pre-Trials

21

Trials

44

The City Attorney's Office continues to provide enforcement training on local, state and federal COVID-19 guidelines to the City's Fire and Police Departments.

Legal Monitoring

- ❖ State of Texas vs. City of Austin & Travis County – Litigation – mask mandate
 - ❖ 3/26/21 – Judge Livingston issued a ruling in favor of Defendants
 - ❖ 3/30/21 – Defendants filed Notice of Appeal with Texas 8th Court of Appeals
 - ❖ Cause No. 03-21-00144-CV
 - ❖ 5/6/21 - Appellant (TX AG) submitted appellate brief
- ❖ 9/4/20 – 5/5/21 - HHS/CDC Temporary Halt in Residential Evictions to Prevent the Further Spread of COVID-19 – for nonpayment of rent.
 - ❖ 5/5/21 Federal judge overturned CDC Order
 - ❖ 5/5/21 DOJ filed Notice of Appeal
 - ❖ 5/6/21 Temporary administrative Stay has been granted











Legal Monitoring

- Centers for Disease Control Indoor & Outdoor Updates
 - April 27, 2021 the CDC published an updated guidance for fully vaccinated individuals in Outdoor and Indoor Settings.
 - Fully vaccinated 2 weeks after their second dose in a 2-dose series.
 - Apply to non-healthcare settings.
- Recommendations include how fully vaccinated people:
 - Can safely visit with each other or with unvaccinated people in private settings
 - Can safely resume outdoor activities
 - Should approach domestic and international travel
 - Should approach isolation, quarantine, and testing

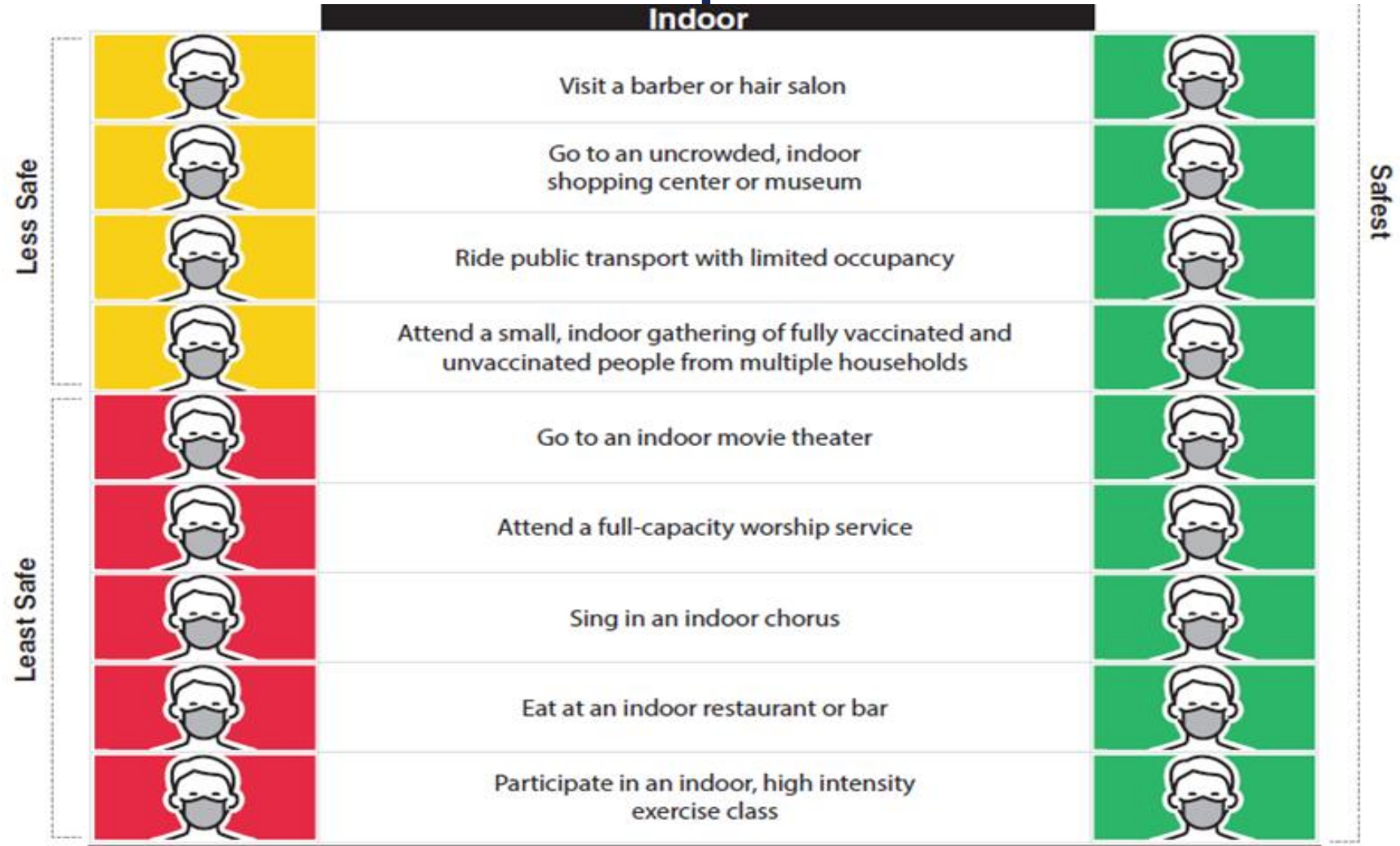
<https://www.cdc.gov/coronavirus/2019-ncov/vaccines/fully-vaccinated-guidance.html>

CDC Outdoor Mask Update


Choosing Safer Activities


		Your Activity			
		Outdoor			
Safest	Unvaccinated People		Walk, run, roll, or bike outdoors with members of your household		Safest
			Attend a small, outdoor gathering with fully vaccinated family and friends		
			Attend a small, outdoor gathering with fully vaccinated and unvaccinated people		
Less Safe			Dine at an outdoor restaurant with friends from multiple households		
Least Safe			Attend a crowded, outdoor event, like a live performance, parade, or sports event		

CDC Indoor Mask Update



Get a COVID-19 vaccine

 **Prevention measures not needed**

 **Take prevention measures**
Fully vaccinated people: wear a mask
Unvaccinated people: wear a mask, stay 6 feet apart, and wash your hands.

- Safety levels assume the recommended prevention measures are followed, both by the individual and the venue (if applicable).
- CDC cannot provide the specific risk level for every activity in every community. It is important to consider your own personal situation and the risk to you, your family, and your community before venturing out.

3. CFT Operations

Chief Mario D'Agostino

4. Team Lead Reports

1. Health Focus

Hector I. Ocaranza, M.D.

COVID-19 Summary

- ❖ Downward trend observed over the last 2 weeks
- ❖ Lower incidence of new cases and hospitalizations
- ❖ New Cases 7-day Avg below 10 cases / 100,000
- ❖ Hospitalizations (last 3 weeks) 7-day Avg below 150
- ❖ Hospitalizations TSA I 6.3% and declining

COVID-19 Vaccine for Children

- Pfizer-BioNTech Vaccine (BNT162b2) has submitted Phase 3 trials results to FDA
- Vaccine was 100% effective
- Phase 3 Trial enrolled 2,260 adolescents
- Excellent immune response observed on adolescents during trials
- Tolerability and Safety profile similar to those 16-25 yrs of age

COVID-19 Vaccine for Children

- Moderna to submit Phase 3 Trial results to FDA very soon
- Phase 3 trials enrolled 3,235 adolescent participants
- Vaccine 96% effective.
- 12 COVID cases detected 14 days after first dose.
- Reactions comparable to other age groups
- Vaccine well tolerated

COVID-19 Vaccine for Children

- Pfizer-BioNTech and Moderna has begun Phase 1 / 2 /3 trials for young children ages 6 months to 11 yrs.
- Phase 1 and 2 determine dosage, tolerability, immunogenicity.
- Phase 3 trials determine effectiveness and monitor safety.

COVID-19 Vaccine

- Real-life assessment of vaccine effectiveness has been carried out.
- Israel has been very successful in vaccinating population, thus reducing incidence
- Pfizer vaccine has shown effectiveness in Qatar where VOC UK (B.1.1.7) and Southafrica (B.1.351) are the predominant strains circulating.
- 2 doses (Pfizer or Moderna) Confers the best protection

Benefits of Mass Immunization

- The higher the immunization rate.... the lower the incidence
- Less restrictions...
- Adolescents are important group to immunize.
- Less opportunities for variants to emerge
- Healthier and safer community

2. Vaccination Update

Angela Mora

Vaccination Efforts

- ❖ **Current approaches**
 - ❖ *Hubs*
 - ❖ *Pop-up*
 - ❖ *Medical Integrated Health Teams/Deployments*
 - ❖ *Clinic setting*
 - ❖ *ETF Registration & appointment outreach*

Vaccination Efforts

- ❖ **Hub** – Convention Center M-Sat 8am-4pm; walk-in basis; 1st and 2nd doses
- ❖ **TDEM** – Eastside Sportsplex
- ❖ **Pop-up events** - Between 4/29- 5/17 we have scheduled and implemented 15 Pop-Up events with schedules ranging from 9:00 am – 7:30 pm

Locations include city and county areas:

- ❖ El Paso Zoo – Chamizal area
- ❖ Outlet Shoppes- Far West El Paso
- ❖ Valle Bajo Community Center – Lower valley
- ❖ Officer David Ortiz Park – Lower Valley
- ❖ Fabens High School
- ❖ PDN Port of Entry
- ❖ Cleveland Park – downtown
- ❖ BEAST Urban Park
- ❖ Armijo Rec Center
- ❖ Farmers market – Downtown
- ❖ International airport

Vaccination Efforts

- ❖ **Medical Integrated Health Teams** – homebound, nursing homes, shelters, other, as needed
- ❖ **Clinic setting** – Stanton, Alameda, and Remcon clinics – walk-in
- ❖ Registration & appointment
- ❖ Education Task Force – Registration and vaccination: grocery stores, businesses, places of worship, Rec centers, Sun Metro Facilities
- ❖ Education Task Force and Medical Integrated Health Teams – one single team operation targeting schools and other sites



Pediatric Vaccines Promotion

- ❖ Upcoming Pfizer vaccine for persons 12-15 years old
- ❖ Anticipated date – early June
- ❖ Outreach to over 119 pediatric providers for COVID vaccine enrollment, El Paso County Medical Society, and others
- ❖ Outreach to schools in partnership with Communities in Schools agency-targeting 70 campuses

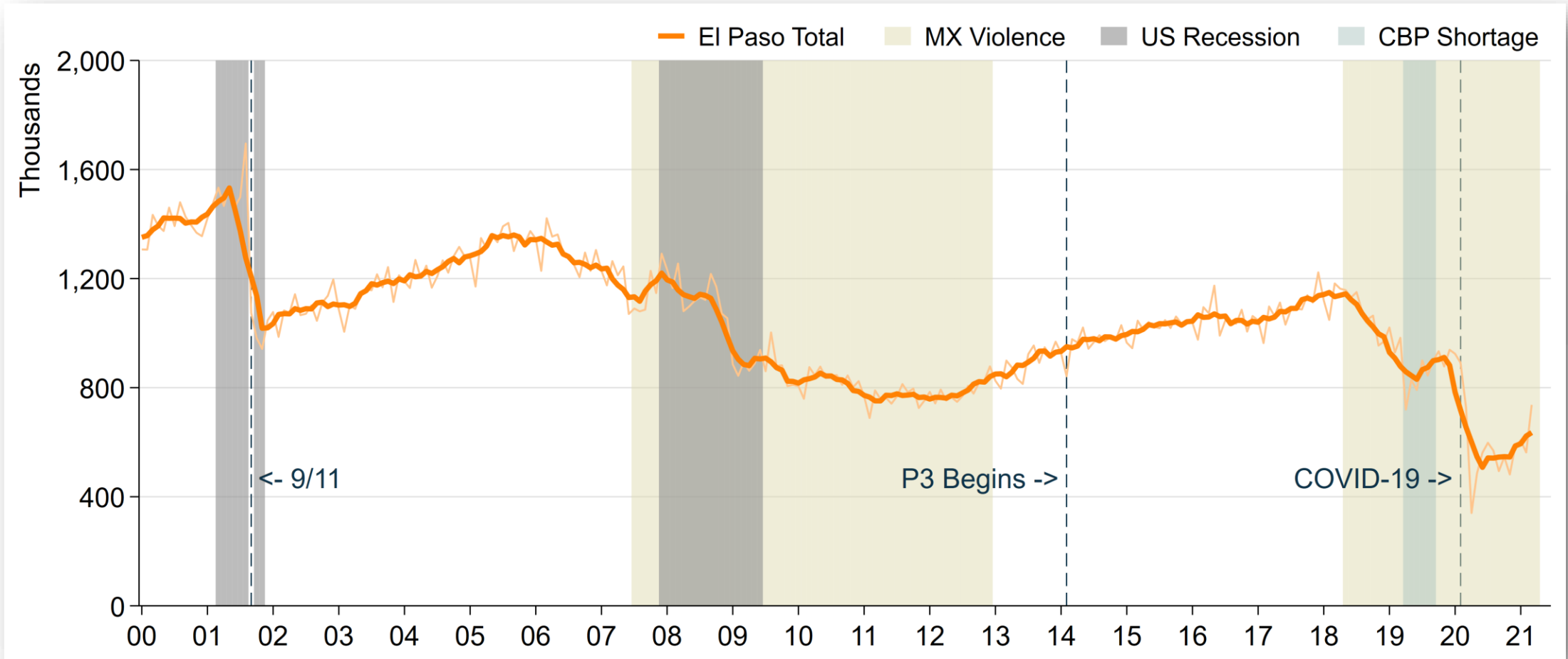
Next Steps

- ❖ Continue vaccination efforts throughout the City-County
- ❖ Address vaccine hesitancy through increased education efforts to dispel vaccine myths and misunderstandings
- ❖ Continue identifying/immunizing congregate setting for elderly, disabled, homeless and other shelters
- ❖ Continue pediatric outreach efforts for vaccine provider enrollment

3. David Analysis

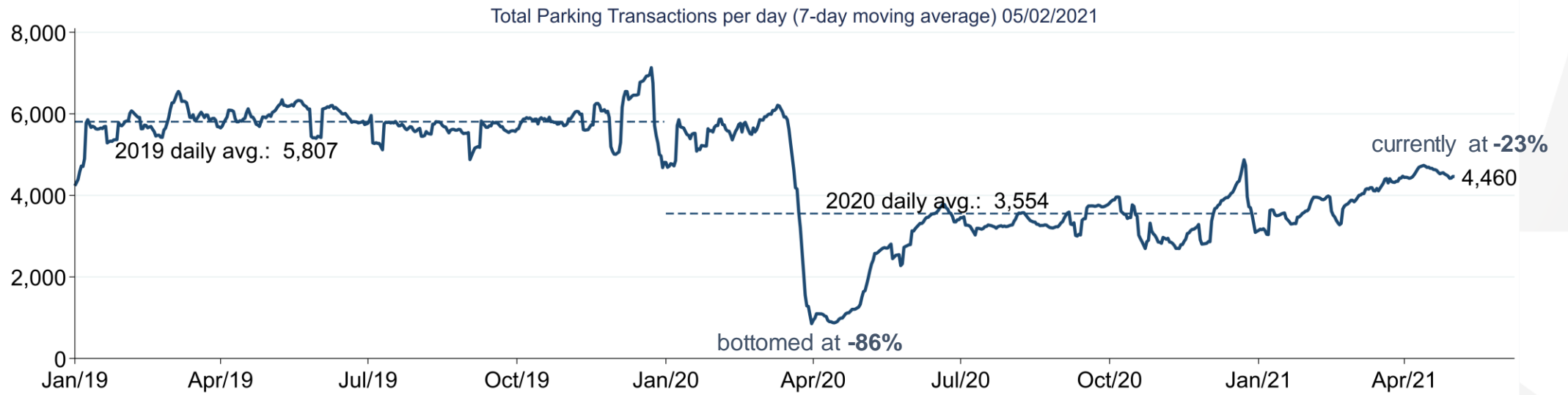
David Coronado

International Bridge NB Vehicle Crossings



Parking Transactions

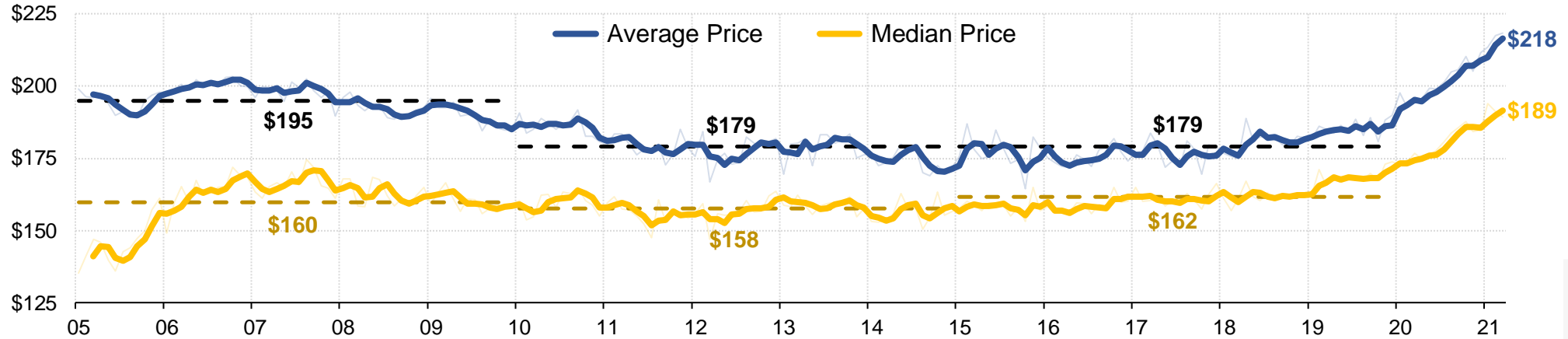
Daily Parking Meter Transactions at 23% below 2019 avg. after “Stay Home, Work Safe” order



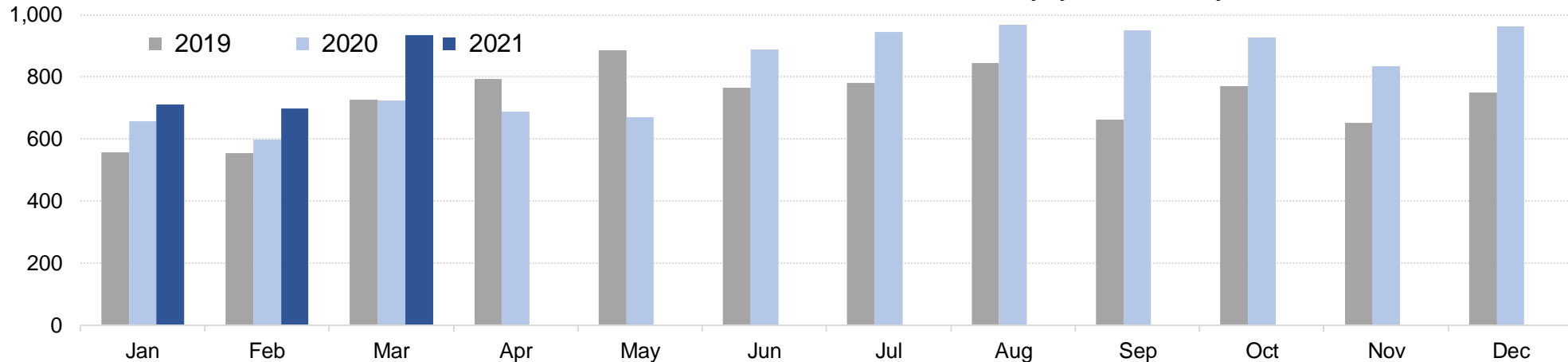
Source: City of El Paso International Bridges. Graph reflects a seven-days moving average. Last observation: May 2, 2021

MSA Home Sales Prices and Volumes

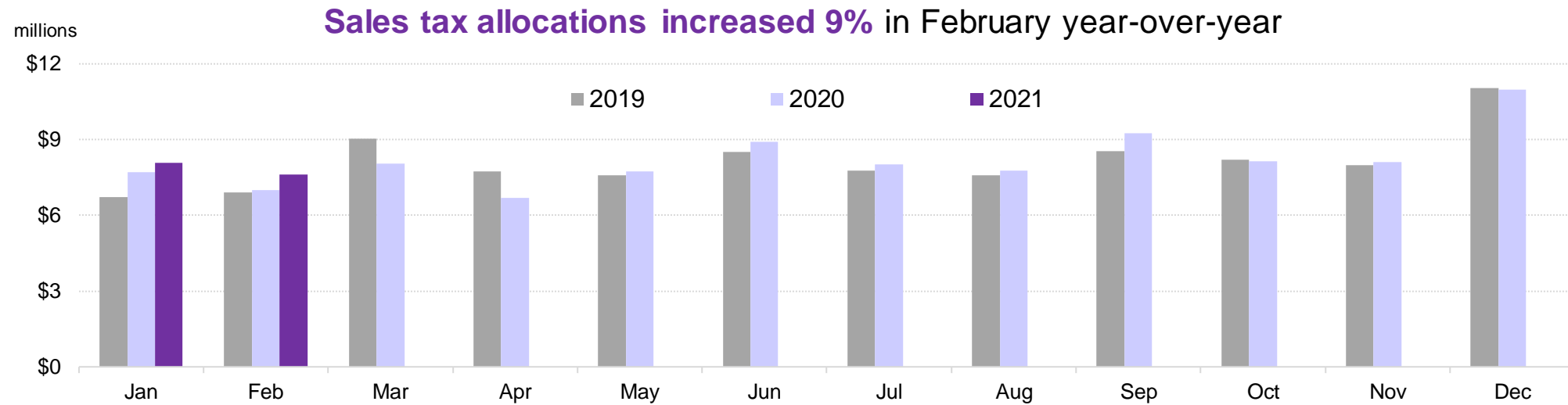
Home sales prices (in thousands) **on the rise** since 2019



Home sales volume increased **29%** in February year-over-year



Retail Sales (allocations)

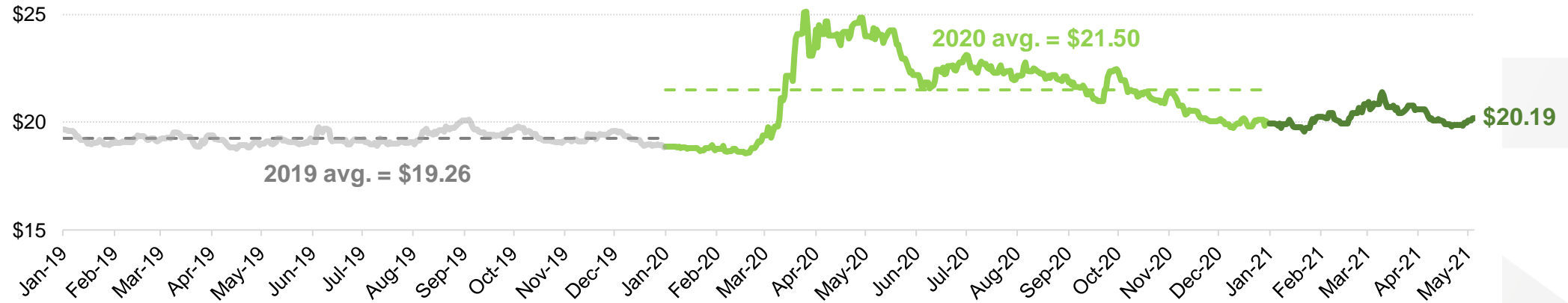


Source: Texas Comptroller of Public Accounts. Last observation: February, 2021

Exchange Rate

MX Peso gradually **recovering** from covid-19 effects

Daily **Exchange Rate** (pesos/dollar)



Source: Banco de Mexico. Last observation: May 5, 2021

5. City Manager Wrap Up

Tommy Gonzalez

Thank you!

COVID-19 Response + Recovery Cross- Functional Team Update

5.10.2021

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 - b) Quality of Life Reopenings Update (Tracey Jerome)**
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 - a) National Emergency Declaration**
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1. Overview

Tommy Gonzalez

a) Financial Focus

Robert Cortinas

COVID-19 City Response Costs

- CARES Act (Coronavirus Relief Funds) expended as of 12/30/2020
- Proactive planning for continuing response efforts with City funds
- December 2020 – Council approved the ongoing public and health response and operation expenses associated with the COVID-19 Pandemic, in an amount not to exceed \$16.8 million (\$2.5 million per month) during FY2021
- Reallocation of General Fund resources (savings) towards continuing public health and safety response
- Budget Stabilization Fund will only be used as a last resort
- Pending guidance from U.S. Treasury about American Rescue Plan eligible uses (ex. reimburse City costs since Jan. 2021)

COVID-19 Response: City Costs Since Jan.

Description	Budget	Encumbered	Expenses	Remaining
Logistics	\$0.25	0.18	0.06	0.01
Isolation & Quarantine	0.28	0.02	0.27	0.00
Compliance	0.50	-	0.74	(0.24)
Education	0.49	-	0.45	0.03
EOC & Response	0.33	0.01	0.36	(0.04)
Lab Testing & Collection	3.63	0.17	3.10	0.36
Epidemiology & Contact Tracing	3.60	0.12	3.13	0.35
Preparedness & Immunizations	2.10	0.27	1.33	0.50
Re-open El Paso – City Facilities	0.8	0.07	0.51	0.23
Total	\$11.98M	\$0.85M	\$9.96M	\$1.18M

*Budget reflects estimated operating through mid-May of 2021

b) Quality of Life Portfolio

COVID-19 Response and Recovery:
Reopenings Update

Tracey Jerome



The Portfolio

- Libraries
- Museums & Cultural Affairs
- Parks & Recreation
- Zoo & Botanical Gardens
- Destination El Paso

EL PASO PUBLIC LIBRARY

Services:

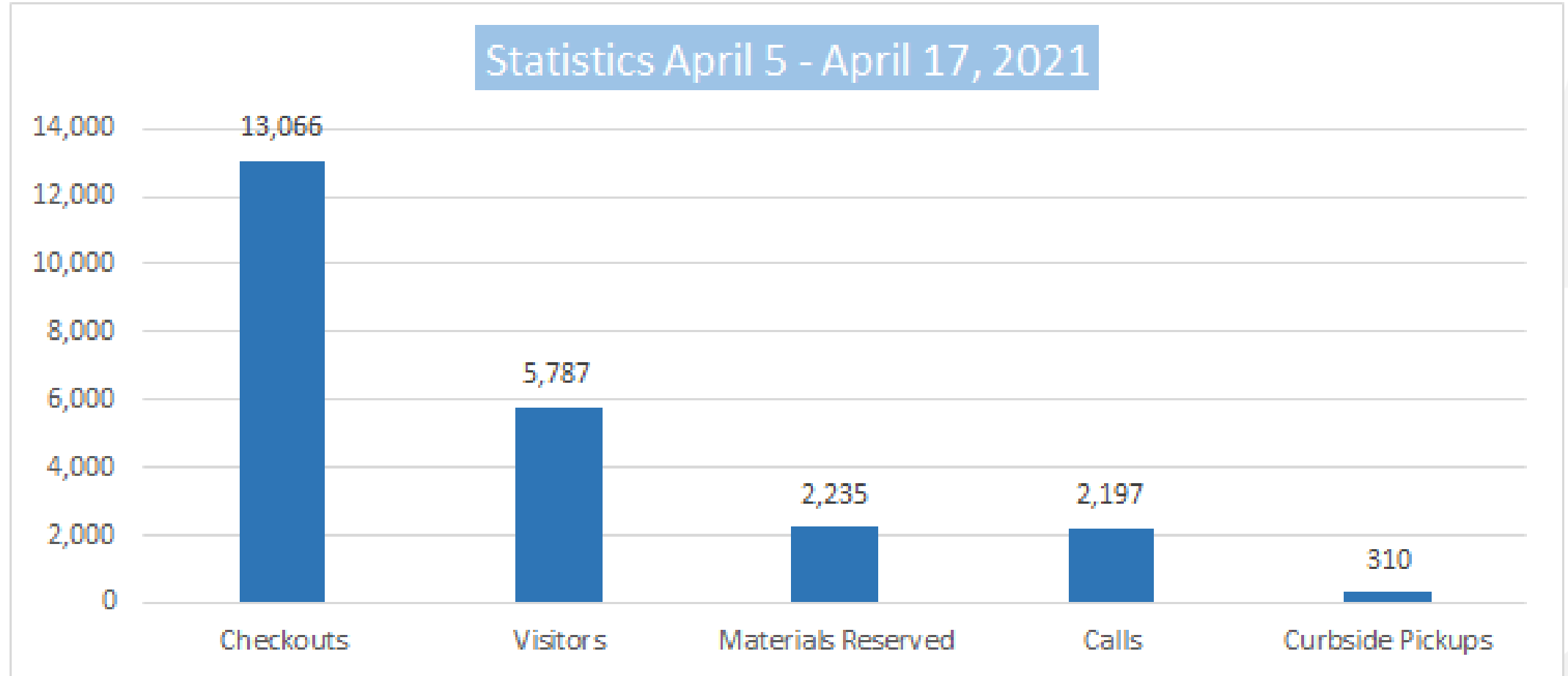
- Virtual Programming and Outreach
- Walk-in Browsing and Checkout of Library Materials
- Research Services through the Border Heritage Center
- WorkPLACE Services for Entrepreneurs and Job Seekers
- Adult Education Services (Career Online High School)

New Services:

- Curbside Pickup of Library Materials
- Registration for COVID Vaccine



Visitation and Statistics Since April 5, 2021 (Reopening for Browsing)



MUSEUMS & CULTURAL AFFAIRS DEPARTMENT

El Paso Museum of Art

- Opened April 8, with 4 new exhibitions
- Since opening, 997 attendees have visited

El Paso Museum of History

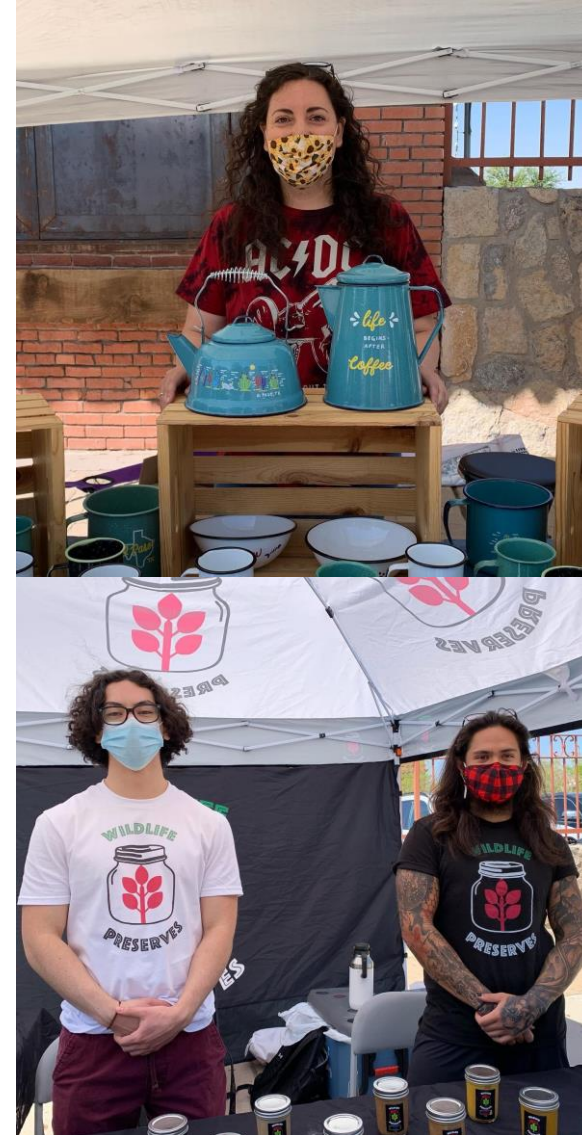
- Opened April 8, with 4 new exhibitions
- Since opening, 1274 attendees have visited



MUSEUMS & CULTURAL AFFAIRS DEPARTMENT

Downtown Art & Farmers Market

- Opened April 10
- First two market days, total visitors: 1,684



PARKS & RECREATION

Recreation Centers

7 regional recreation centers opened on April 17, including 2 new facilities, drawing 2,386 patrons

All Spray Parks re-opened April 17, including a new facility



PARKS & RECREATION

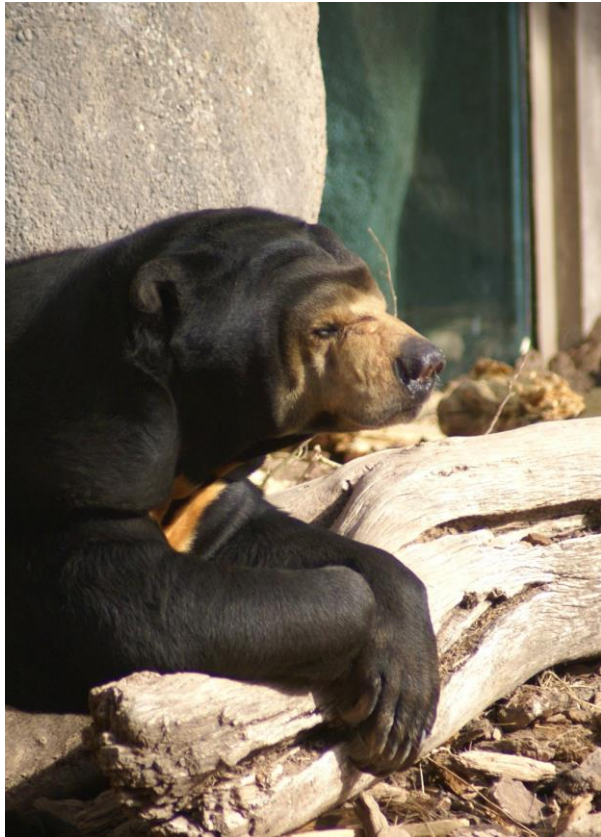
Sports

- Youth Sports reactivated February 12
- Nations Tobin Sports Center re-opened and Adult League Sports reactivated April 17
- 3,019 permits issued and 2,085 athletes playing



EL PASO ZOO & BOTANICAL GARDENS

Reopened - February 10, 2021



- **New hours of operation**

- Wednesdays-Fridays, 9:30 AM—3 PM
- Saturdays and Sundays, 9:30 AM—5 PM
- Closed on Monday and Tuesday

- Current Attendance Total: 105,660
- 2019 same period attendance: 72,191

- **Up over 33,469 guests in first 2 months!**

Record Breaking Spring Break Attendance

- 30-minute wait to get into the Zoo
- Increase of **2,156 guests** over Spring Break 2019
- Never exceeded 50% in-park capacity



EL PASO ZOO & BOTANICAL GARDENS

COVID-19 vaccine registration started 4/9



- Outside gate, admission not required
- Staffed during busy midday period
- Security staff also available to assist guests anytime Zoo is open

Animal Update



- 6 Mexican Wolf puppies born 4/20
- Cross fostering program with wolf coalition
- First time in over 50 years for the Zoo

- New 3-year-old female Giraffe on display



DESTINATION EL PASO



- **Visitor Information Center (Airport)**
Reopened March 24
 - Five days a week, closed Tuesday and Saturday
 - 9 AM – 6 PM
 - Plexiglass guard to protect employees and visitors
 - Digital Visitors Guide Available
- **Virtual Visitor Services** (since March 2020)
 - VisitElPaso.com
 - Visit El Paso App
 - Visitor Support via Phone Monday through Friday

DESTINATION EL PASO



Vaccination Site

- The Convention Center transformed into a mass vaccination site: February 17-first doses administered
- Second dose administration began on March 19
- Monday-Saturday, 8:00 AM - 4:00 PM
- Currently accepting walk-ins, aged 80 years and over
 - Register onsite and receive the vaccine



DESTINATION EL PASO

DESTINATION EL PASO

- **McKelligon Canyon Amphitheatre**
Reopening Summer Season!



- **Cool Canyon Nights**
 - Free Music Series
 - Thursday nights, 12 weeks, June 17 – Sept 2
- **Viva El Paso!**
 - Preview performance June 30
 - Friday/Saturday weekly performances July 2 – Aug 7



DESTINATION EL PASO

- **Plaza Classic Film Festival**

Returns to the Plaza Theatre!

- Movies will be shown in the Plaza Theatre and Abraham Chavez Theatre
- July 29 – August 8

DESTINATION EL PASO



THE EL PASO COMMUNITY FOUNDATION

PLAZA CLASSIC
FILM FESTIVAL®

DESTINATION EL PASO

- **Water Parks**

- City Council added Water Park operations, marketing and management to existing responsibilities in December 2020
- Currently recruiting, hiring and training up to 400 staff for operations this summer
- Phased openings beginning Memorial Day Weekend



DESTINATION EL PASO



- **Camp Cohen, District 4**
 - Opening Memorial Day Weekend

June through July additional parks will be opened as staff are recruited and trained

- **Oasis, District 5**
- **Chapoteo, District 7**
- **Lost Kingdom, District 2**

2. CAO Overview

- a) National Emergency Declaration
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Karla Nieman

National Emergency Declaration

- The White House Declaration
 - March 13, 2020 – U.S. President declared National Emergency regarding COVID-19 pandemic
 - February 24, 2021—President Biden continued the National Emergency Concerning the COVID-19 Pandemic for another year
- U.S. Dept of Health & Human Services Public Health Emergency
 - January 27, 2020 Public Health Emergency declared
 - April 15, 2021 Secretary renewed Public Health Emergency effective April 21, 2021.



State Disaster Declarations



*Anticipate Governor Abbott will renew his Disaster Declaration between May 4th – 5th.

Emergency Ordinances

Ordinance	Adoption Date	Most Recent Re-enactment	Expires	
Disaster Declaration Ord. No. 019035	3/17/2020	3/29/2021	4/28/2021	17 th Re-enactment
Emergency Measures Ord. No. 019036	3/17/2020	3/29/2021	4/28/2021	19 th Re-enactment
Public Right of Way Ord. No. 019091	8/31/2020	3/29/2021	4/28/2021	11 th Re-enactment

City Attorney's Office COVID-19 Support

- ❖ LHA Orders
 - ❖ Guidance for Reopening Schools for In-person Instruction
 - ❖ Effective date April 7, 2021
- ❖ Virtual Meetings & TOMA Suspension Due to COVID-19 Pandemic
 - ❖ Virtual meeting coordination with:
 - ❖ City Clerk (protocol)
 - ❖ IT (software)
 - ❖ PIO
 - ❖ TOMA posting compliance
 - ❖ 84.80 hours

Legal Monitoring

- ❖ State of Texas vs. City of Austin & Travis County – Litigation – mask mandate
 - ❖ On March 26, 2021 – Judge Livingston issued a ruling in favor of the Defendant's
 - ❖ On March 30, 2021 – Defendant's filed a Notice of Appeal with the Texas 3rd Court of Appeals
 - ❖ Cause No. 03-21-00144-CV
 - ❖ On April 15, 2021- The court reporter's record and exhibits were filed in the Texas 3rd Court of Appeals Court.

Travel Restrictions – Land Ports of Entry

MARCH 24, 2020

DHS published
notice to temporarily
limit the travel of
individuals from
Mexico at land ports
along the U.S.-
Mexico Border to
only “essential travel”
due to the COVID-19
pandemic



April 19, 2021

Extended through
May 21, 2021

Restricted Non-essential travel—individuals traveling for tourism purposes (e.g. sightseeing, recreation, gambling, or attending cultural events)

Legal Support During COVID-19

- ❖ Protocol for the Issuance and Enforcement of Individual Health Orders
- ❖ Bridge Renovation
- ❖ Movies on the Fly



3. CFT Operations

Chief Mario D'Agostino

4. Team Lead Reports

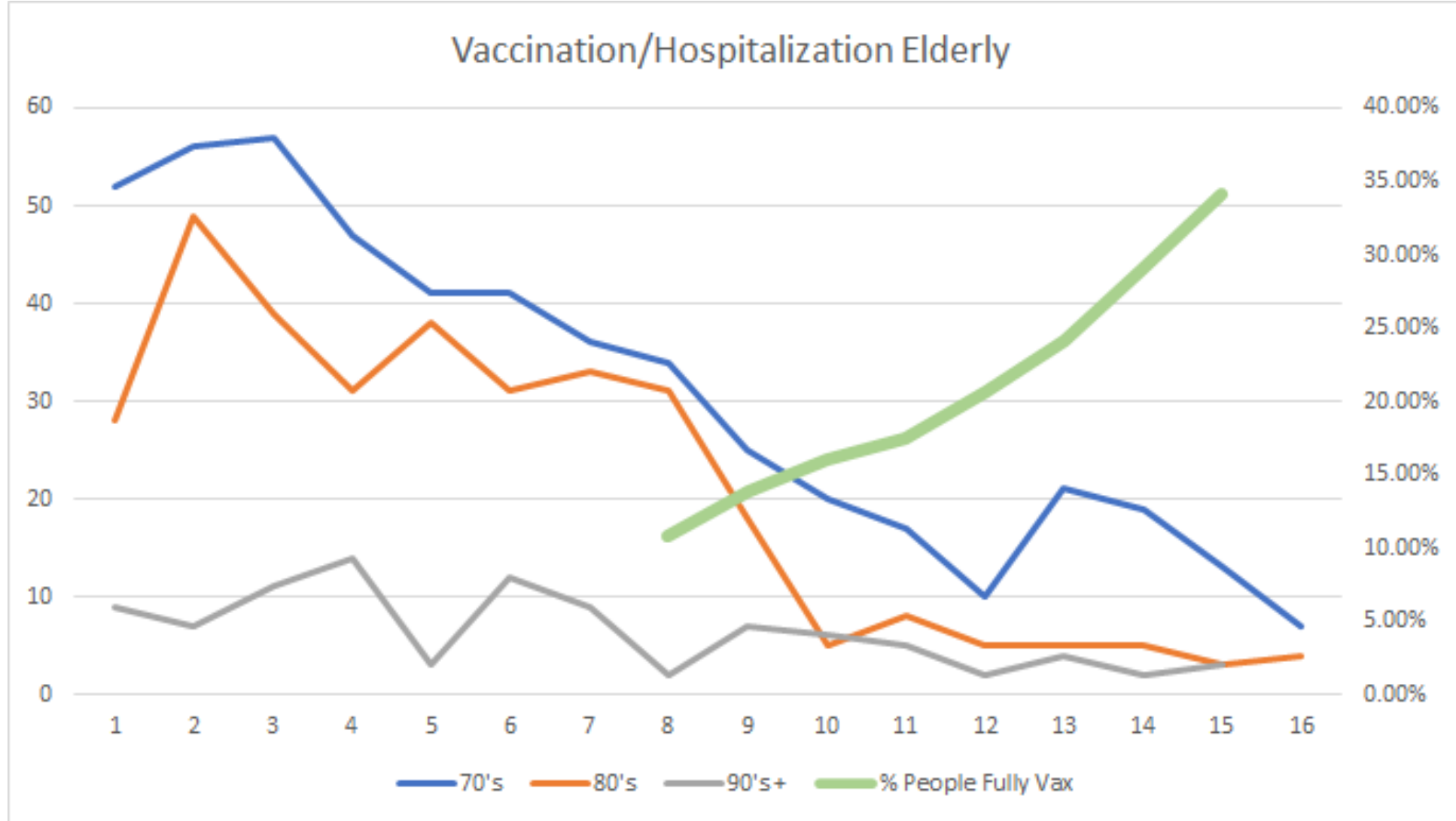
1. Health Focus

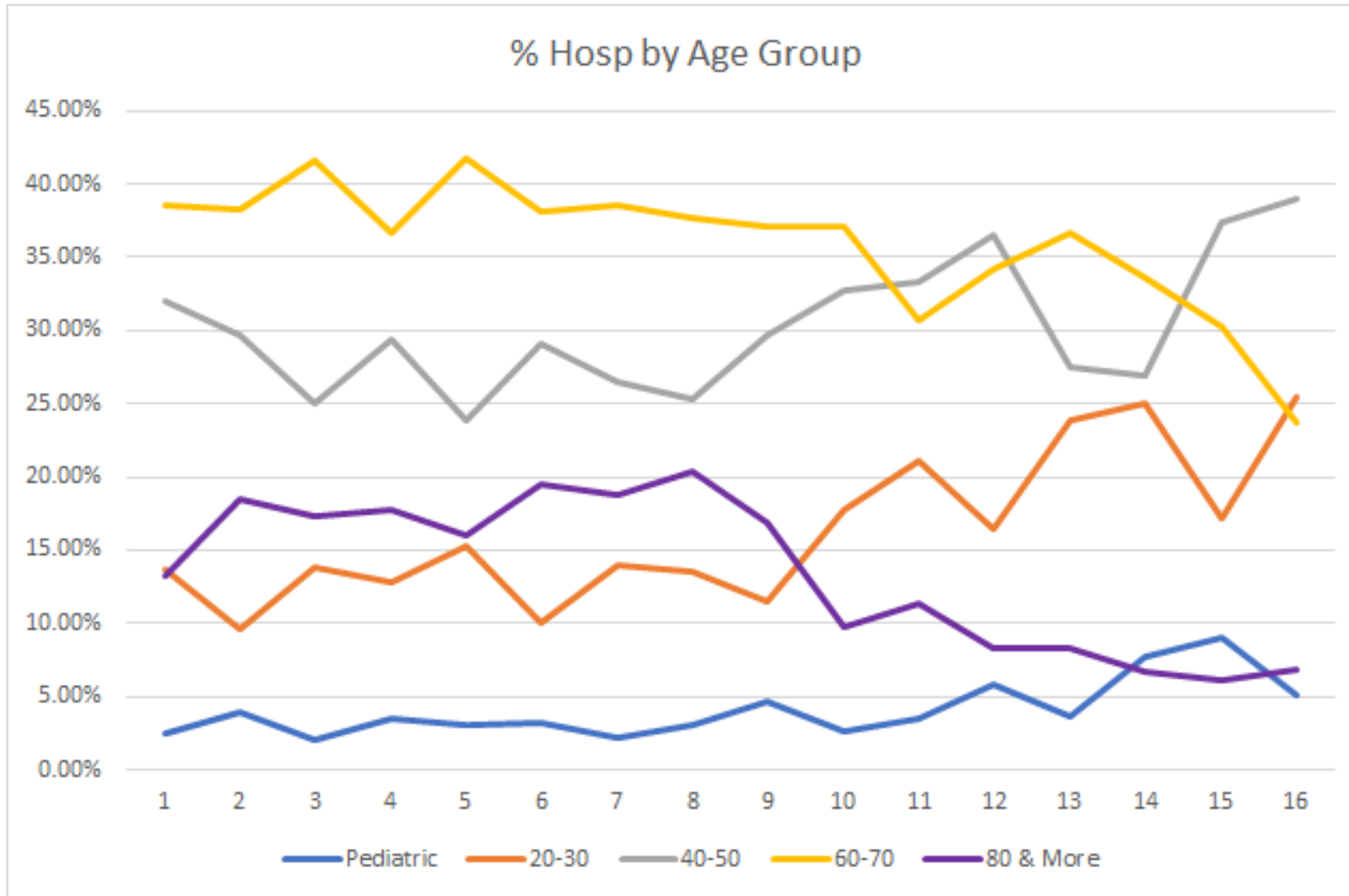
Hector I. Ocaranza, M.D.

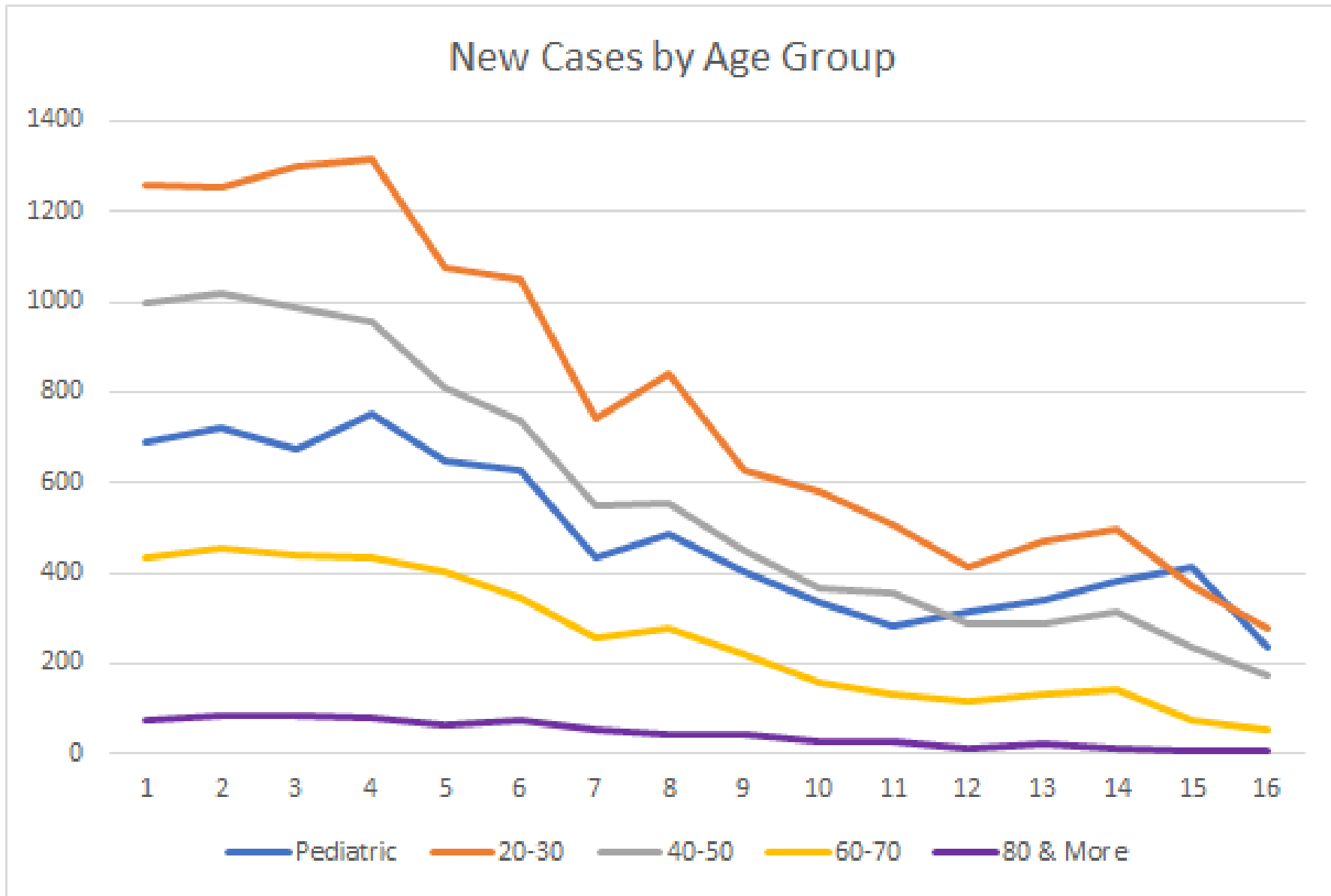
COVID-19 Summary

- ❖ Currently we are seeing a plateau on Pandemic's three of the main indicators
- ❖ Positivity rate has remained below 5%
- ❖ New Cases 7-day Avg below 20 cases / 100,000
- ❖ Hospitalizations (last 3 weeks) 7-day Avg below 175
- ❖ Hospitalizations TSA I between 7 – 8% (highest in state)

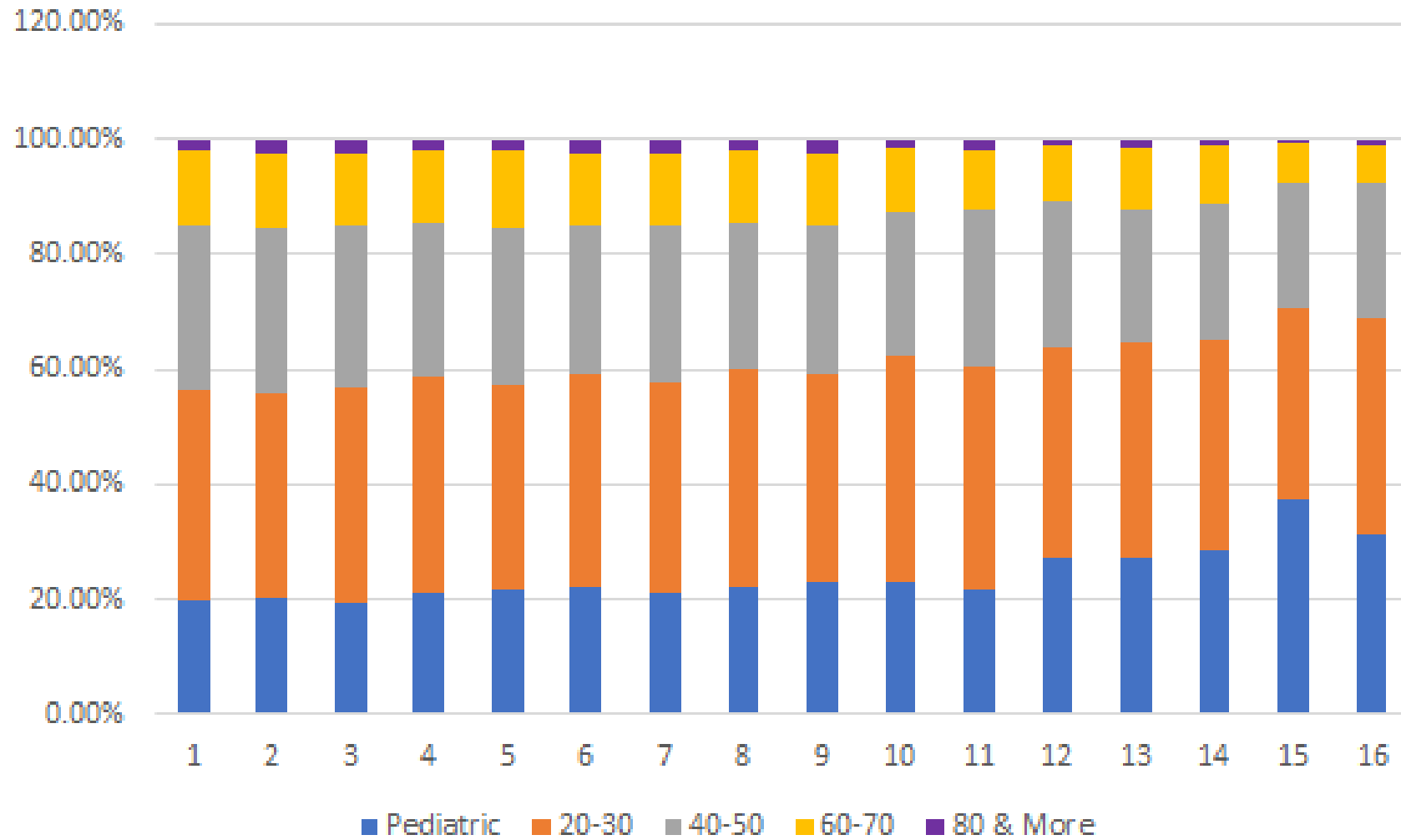
Vaccination/Hospitalization Elderly







% New Cases by Age Group



2. Vaccination Update

Angela Mora

Education Taskforce & Deployment Teams

- ETF community outreach activities continue under same approaches throughout El Paso City-County
- Deployments continue for homebound, and bedridden
- Continue to identify and vaccinate new residents & staff at all vaccinated facilities within 3 days from admission/hire (shelters, nursing homes, etc.)
- Vaccinated all adult daycare facilities, and
- Continue vaccinating at child daycare facilities

Expanded Vaccination Community Outreach

❖ DSHS Grant

❖ 3 Expected Outcomes:

❖ **Outcome #1: Increase the number of participating vaccine provider sites in underserved critical areas, including private medical providers, pharmacies, community clinics.**

❖ Identify under-served areas for outreach and recruitment

- ❖ Identify potential providers and promote enrollment, **recruit 25 new providers**

- ❖ Develop Tool Kit, including DSHS enrollment requirements, vaccine safety, safe storage management, and patient safety

- ❖ **Train 75 adult care providers** on proper patient referral for vaccines

- ❖ Expand hours of operation at DPH immunization clinics

- ❖ **Establish 2 Strike Teams** for deployment at identified vaccination areas of need

Expanded Vaccination Community Outreach-Continued

- ❖ **Outcome #2: Ensure high-quality and safe administration of COVID-19 vaccines**
 - ❖ Monitor active COVID-19 vaccine providers to ensure proper vaccine management and safety, record finding and issue recommendations for improvement, conduct follow up visits
 - ❖ Identify needs and provide limited equipment, clinical supplies and PPE as needed (freezers, refrigerators, data loggers, portable coolers)
 - ❖ Provide training and technical support as needed

Expanded Vaccination Community Outreach- Continued

- ❖ **Outcome #3: Ensure ongoing equitable distribution and administration of COVID-19 vaccines**
 - ❖ Develop a plan to continue efforts to vaccinate unvaccinated persons in underserved areas and vulnerable groups (elderly, homeless, victims of violence, incarcerated, agricultural workers, undocumented, etc.)
 - ❖ Outreach to essential workers; agricultural, grocery stores, public transit, and other essential workers
 - ❖ Those not interested on vaccinating to increase knowledge and trust on vaccines

Next Steps

- ❖ Vaccination for homebound
- ❖ Continue grocery stores, Flea markets, and neighborhood door-to- door registration
- ❖ Continue identifying/immunizing congregate setting for elderly, disabled, and homeless
- ❖ Expand to remote county areas through Texas A&M Promotoras Program
- ❖ Continue vaccine registration with WIC mobile services in Tornillo, Ft. Hancock, and Sparks
- ❖ Identify and target other sites for vaccination team's deployment
- ❖ Prepare to launch outreach expansion project

5. City Manager Wrap Up

Tommy Gonzalez

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!



Legislation Text

File #: 21-521, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

*Please choose District and Department from drop down menu. Please post exactly as example below.
No Title's, No emails. Please use ARIAL 10 Font.*

All Districts

City Manager's Office, Julie Baldwin-Munoz, (915) 212-1204

AGENDA LANGUAGE:

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

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

1. Vision Block: High Performing Government

a. Goal 5 (Communication)

Information Technology, Carolyn Patrick, (915) 212-1408

Communications and Public Affairs, Laura Cruz-Acosta, (915) 212-1071

b. Goal 6 (Sound Governance)

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

Office of Budget Management, David Torres, (915) 212-1088

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

DEPARTMENT: City Manager's Department

AGENDA DATE: May 10, 2021

PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: Performance Office, Julie Baldwin-Munoz (915) 212-1204

DISTRICT(S) AFFECTED: All

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

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

SUBJECT:

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

1. Vision Block: High Performing Government

a. Goal 5 (Communication)

Assistant Director (IT), Carolyn Patrick, 915-212-1408

Strategic Communications Director, Laura Cruz-Acosta, 915-212-1071

b. Goal 6 (Sound Governance)

Managing Director, Araceli Guerra, 915-212-1401

Senior Executive Budget Advisor, David Torres, 915-212-21088

BACKGROUND / DISCUSSION:

Goal team reporting ensures a systematic approach is sustained for operating departments to share progress made on strategic objectives across the eight goals as outlined and adopted in the Strategic Plan by the City Council. The presentation will provide an overview on team accomplishments and the status of key deliverables for the current fiscal year as a mid-year operational report.

PRIOR COUNCIL ACTION:

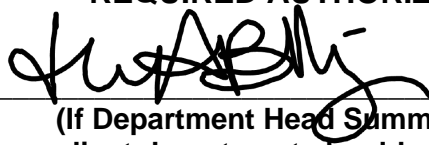
Strategic Planning Sessions on February 16, 2017 and May 16, 2019.

AMOUNT AND SOURCE OF FUNDING:

N/A

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

DEPARTMENT HEAD:



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

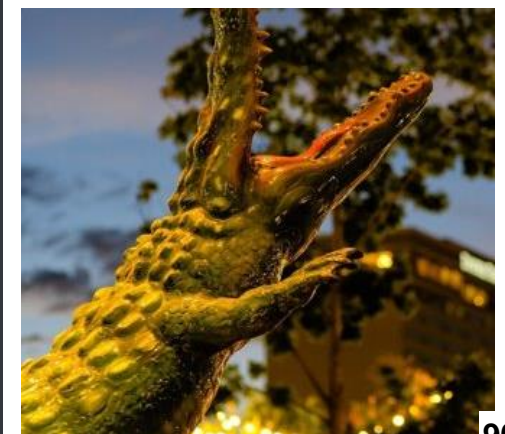
FY21 Goal Team Report

Goals 5+6



HIGH PERFORMING GOVERNMENT

- **Goal 5:** *Promote Transparent and Consistent Communication Amongst All Members of the Community*
- **Goal 6:** *Set the Standard for Sound Governance and Fiscal Management*



POWERED BY THE TEAM



GOAL 5

- Information Technology Services
- Strategic Communications

GOAL 6

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



Table of Contents

- Goal Priorities
- Response + Recovery Recap
- Key Accomplishments
- Key Performance Indicators (KPIs)
- FY21 Key Deliverables Update
- Key Opportunities/Challenges

GOAL 5

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



Connected and Focused on Results

Continuity of Operations

- Agility
- Rapid Deployment
- Supporting telecommuting workforce

Focus on Internal and External Communications



Goal 5- KEY PRIORITIES



- Cybersecurity
- IT Equipment Updates
- Digital forms expansion
- Cross Functional Team Support
- Customer Relationship Management System development

Goal 5- Response + Recovery

Telecommuting Solutions

- Prior planning and preparedness

Cybersecurity Initiatives

- Secured connections and access



Goal 5- Response + Recovery

- Tech for COVID center builds & multiple software implementations
- COVID-19 Hotline Call Center
- Assisted with temperature scan stations research and pilot testing
- Wi-Fi Availability –
 - 600 hotspots
 - Expanded Wi-Fi - 7 locations



Goal 5- Response + Recovery

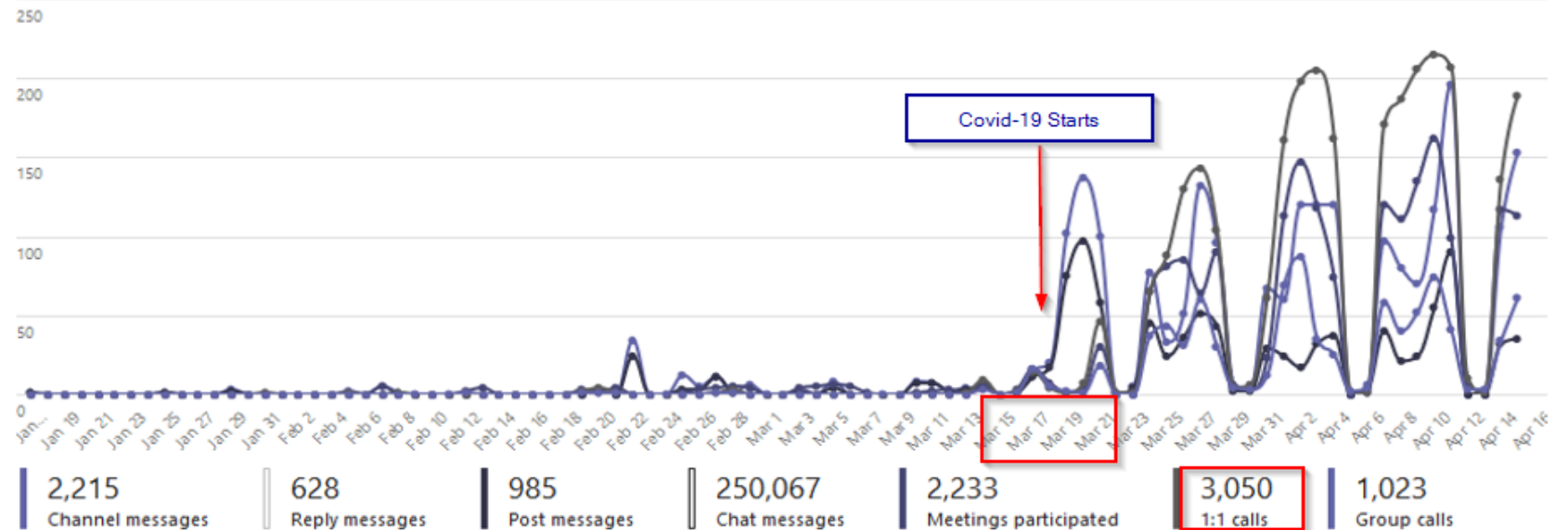
Plan + Action = Adapting to Work for Home

Less than 100 monthly meetings Pre-COVID to **more than 6,000** monthly meetings

Less than 30 monthly one-on-one calls to **more than 8,000** per month

Teams user activity report

Apr 15, 2020 3:56:11 PM UTC | Date range: Jan 16, 2020 - Apr 14, 2020



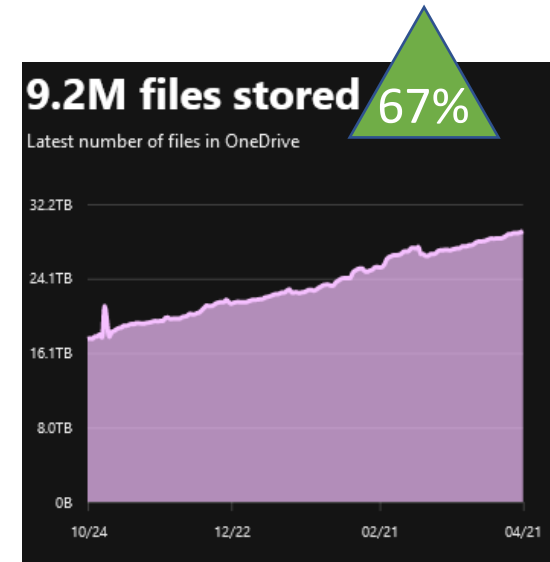
Goal 5- Response + Recovery

**Storage accessible from anywhere OneDrive
Employees upgraded 1,614**

Self-Paced Training 1,000

**Email upgraded to be accessible from
anywhere
Employees upgraded 1,600**

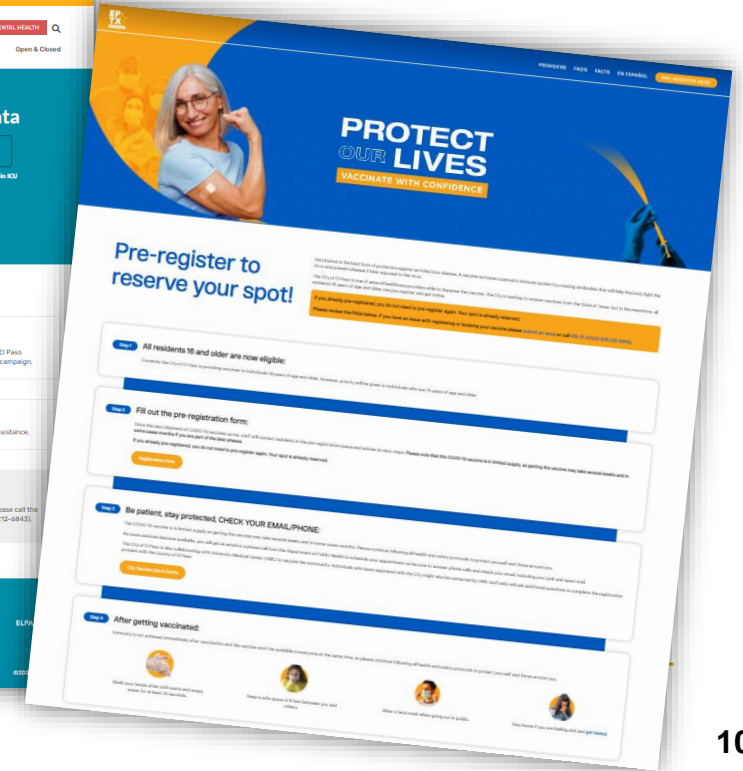
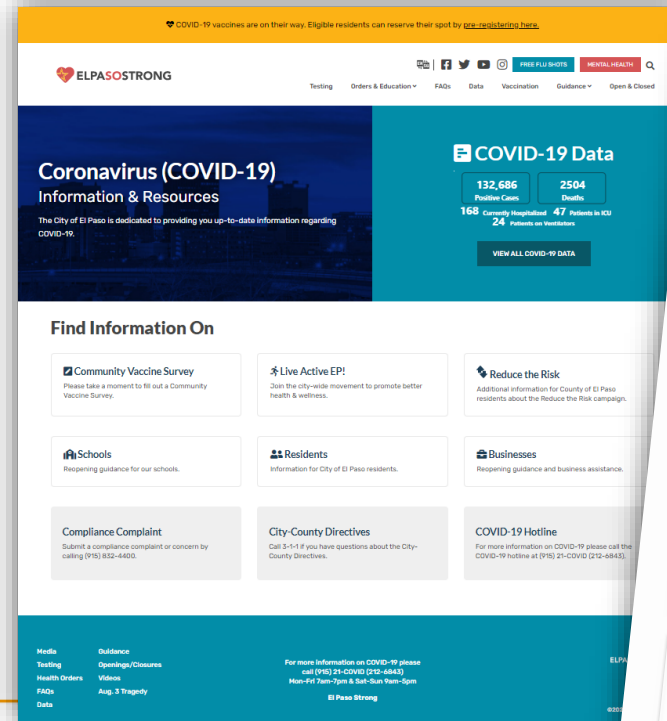
Goal for both initiatives = 100% by 2022-2023



October 2020 – April 2021

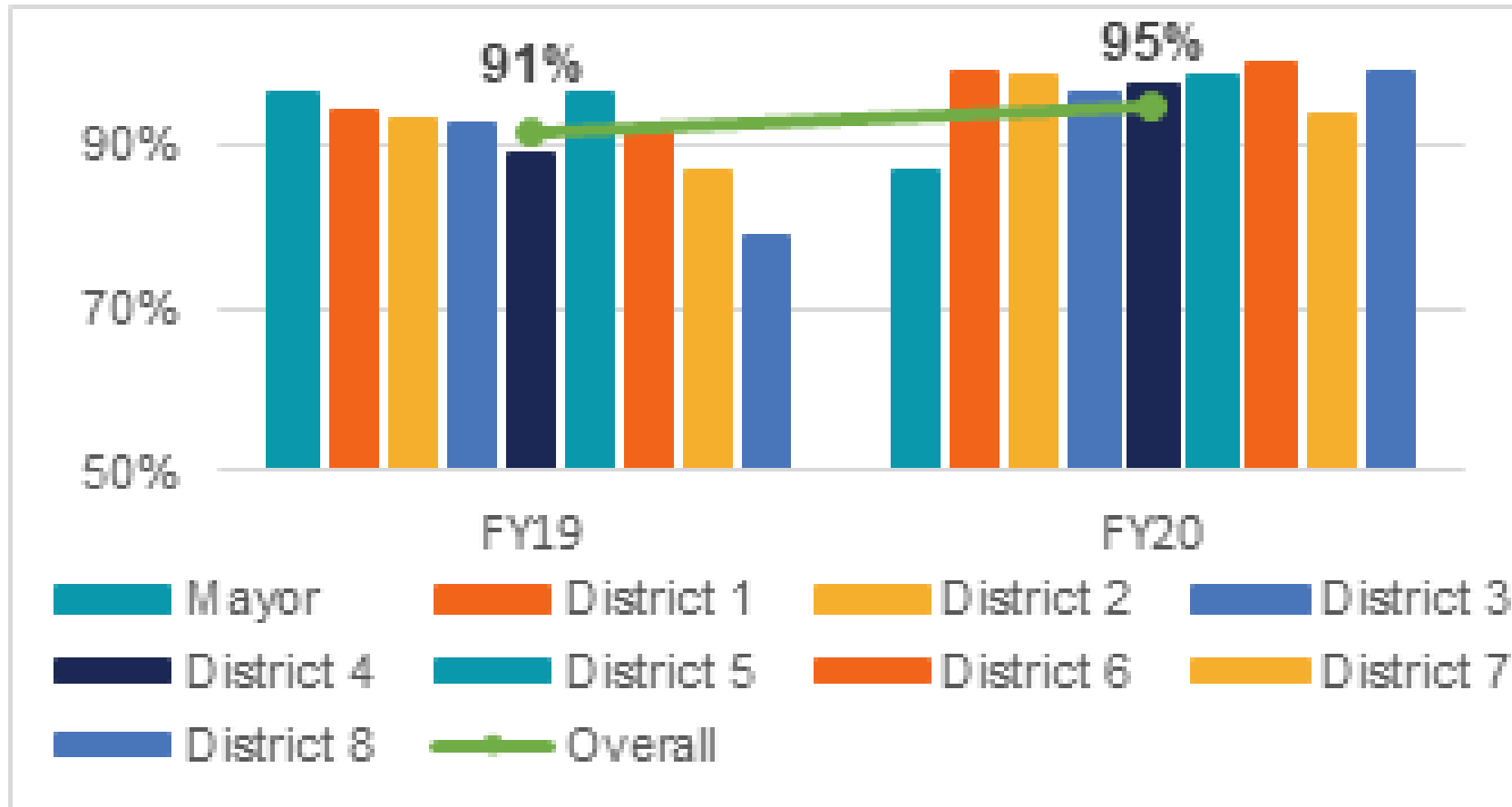
Goal 5- Response + Recovery

- Virtual Council Meetings
 - Initiated March 30, 2020
- More than 125 Press Conferences and Media Availabilities
 - Virtual or socially distanced
- EPStrong.org
 - 3.4M pageviews
 - Award winning
- EPCovidVaccine.com
 - Activated Jan. 21, 2021
 - 767K pageviews



Key Accomplishments - Communications

CR Process: Resolution by District



Key Accomplishments - Communications



63,865 followers
@elpasotexas.gov
Started 2010

35% increase
over previous year



50,280 followers
@iam_elpaso
Started 2017

98% increase
over previous year



41,595 followers
@EIPasoTXGov
Started 2012

37% increase
over previous year



297,341 views
@cityofelpasotx
Started 2012

42% increase
over previous year

Key Accomplishments - Communications

Targeted Campaigns



Be PowerFlu

Dramatically reduce flu cases



Chime In

Capture more than 5K voices



All America Cities

2020 Winners (4th win)

2021 Finalists (4th year in a row)



COVID-19

Leading the State in Vaccine Administration

VIDEOS

Animal Services,
CID, ESD,
OMB, IT,
Libraries,
Bridges,
HR, Health,
Streets, Zoo,
Econ. Dev.,
Comm. Dev.,
Purchasing,
PD, Fire,
Parks, MCAD



Key Accomplishments - Communications

Targeted Campaigns

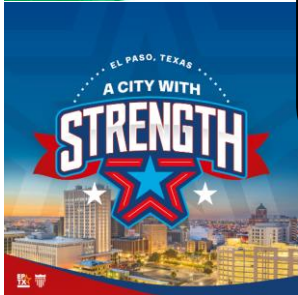


Be PowerFlu
Dramatically reduce flu cases



"Great video. Useful information, as well as entertaining."

- Iris Bencomo
about YC5



2021...ists (4th year in a row)



COVID-19
Leading the State in Vaccine Administration

VIDEOS

Animal Services,

"Thanks for all this info and sharing with us the City programs."

- S. Gomez
about COVID-19 Campaign

Purchasing,
PD, Fire,
Parks, MCAD



Key Accomplishments - IT

Security Awareness & Phish Training

95%

Employees Completed Training

8.8%

Reduction in employees failing for phish emails through employee training
(60% remote workforce)

9.4%

Users prone to fall for phishing emails
(Avg for Qtrs. 1&2; Industry Avg:14.3%)



Key Accomplishments

LSS Project Efficiencies & Improved Customer Service

Supporting our telecommuting workforce:
300 more calls per month, representing 82% increase



13% *increase resolved on first call*



44% *decrease in call wait time*

Q1-2 2020 vs Q1-2 2021

IT Service Request Survey Results VOC

98.5%
Satisfied



Key Accomplishments



Overall City
Government
Experience Winner
2nd Place



Top 10 Third Year in a Row
2020 – 7th Place 



Goal 5- Key Performance Indicators



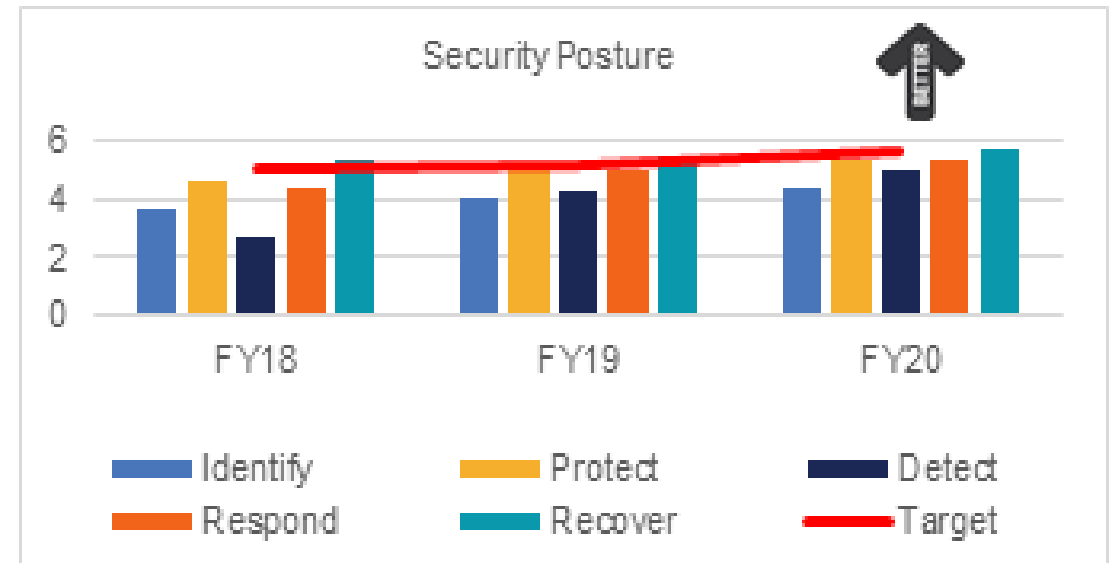
Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Target
# of new Neighborhood Associations Registered	5	5	3	4	2	5
# of Neighborhood Leadership Academy (NLA) Enrolled / Completed (NEW)	55/40	65/42	67/45	53 began in Feb. 2020; paused due to COVID	31 FY2020 class completed in Dec. 2020	55/40
# of Advanced Leadership Trainings (ALT) - <i>Participated</i> (offer 3-4 classes per year)	55	62	42 *Offerings run CY	36	29	60
# Individuals engaged through Social Media	185,125	185,192	200,250	442,392	271,836	300,000
Expand Wireless Internet through Digital El Paso (9 sites annually)	New Metric	13	26	16	7	64 (27 by 2020)

FY21 Key Deliverables Update

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

Cybersecurity

- Cybersecurity – 4th Training Cycle
- Implementation of MFA
- Secure Remote Application Access
- 3rd Party Remote Access Security



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

- Customer Relationship Management (CRM) System
 - Multi-phase project
 - Phase 1 – May-June: Test & Pilot
- E-forms and automation expansion (Reform)
 - Performance Office, LSS, CFTs
 - Sept 1– April 15: 205,000+ submissions



FY21 Key Deliverables Update

Strategy: *Enhance internal communication and employee engagement*

- Video Programming for Employees
- Develop Media Training for Employees
- Host Employee Town Hall Meetings
- Employee Broadcast Messages

Strategy: *Strengthen messaging opportunities through media outlets and proactive community outreach*

- Media Roundtable Discussions
- One-on-One Discussions
- Increased Media Availability

Key Opportunities/Challenges

Strategic Communications

- Website Redesign for City Departments **(Ongoing)**
 - Incorporate latest technology trends
- Develop Mobile Applications to enhance user experience **(Ongoing)**
- Develop cross branding opportunities with Community Partners **(Ongoing)**

Key Opportunities/Challenges

Information Technology Services

- User Experience Division (designing for LSS)
 - Ongoing IT - Applications LSS
- Cloud Computing – Mobile Ready
- Upgrades of IT Infrastructure & Software Focused on Cybersecurity Compliance



GOAL 6

Set the Standard for Sound Governance and Fiscal Management

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

Connected and Focused on Results

Organizational Discipline

- Financial Focus (Long-term Sustainability)
- Investing in our Workforce

Continuous Improvement Culture

- Process and systems oriented
- Voice of our Residents
- Growing number of earned achievements in operational excellence



Focused Recovery + Resilience

- 4 pillars of **Technology, Infrastructure, Process and Communication**
- Cohesive strategy, **partnerships** for our community
- El Paso has been **recognized nationally** as a leader in vaccine rollout (*Pandemic Solutions Group, Rockefeller Foundation*)
- Continue to lead the state in efficiency rate, with 106% of shots allocated, administered
- **First major urban county in Texas** to exceed 1,000 per 10,000 residents that are fully vaccinated
- **Nearing herd immunity with our senior population** with 87 percent with first dose and 70 percent fully vaccinated



Goal 6 - Response + Recovery

El Paso Purchasing Alliance

- Updates to entities regarding potential PPE suppliers and available "capacity on orders"

Supplier Relations and Outreach

- Expand number of cooperatives for greater access to suppliers
- PPE B2B Supplier Matchmaking Event



Virtual Events

- Bid Opening
- Pre-Bid/Proposal Conferences

Purchasing and Grant Compliance

- Coronavirus Relief Funds - **\$88M**
- Community Development - **\$30.9M**
- Economic Development - **\$22.3M**
- Sun Metro - **\$47.8M**
- Airport - **\$21M**

Goal 6- Response + Recovery

Tax Office

- Payment agreements e-signatures
- E-box Implementation

City Clerk's Office

- Virtual City Council Meetings

Human Resources

- E-Onboarding

Office of the Comptroller

- Grant Oversight & Compliance
- Developed electronic internal controls for telecommuting

Office of Mgmt. & Budget

- COVID-19 Cross Functional Team
- Budgetary Support & Reporting
- FY 2021 projections
- FY 2022 Budget Development

City Attorney's Office

- CARES Funds: Legal Compliance
- CARES Purchasing Manual
- FAQ COVID-19 Response
- Local Emergency Directives/LHAs
- Emergency Ordinances

Goal 6- PRIORITIES

- Expand virtual customer service delivery
- Online Bidding System
- Diversity and Vendor Management System
- eLearning
- Digitization of historical City Clerk records
- Virtual Wellness Fair

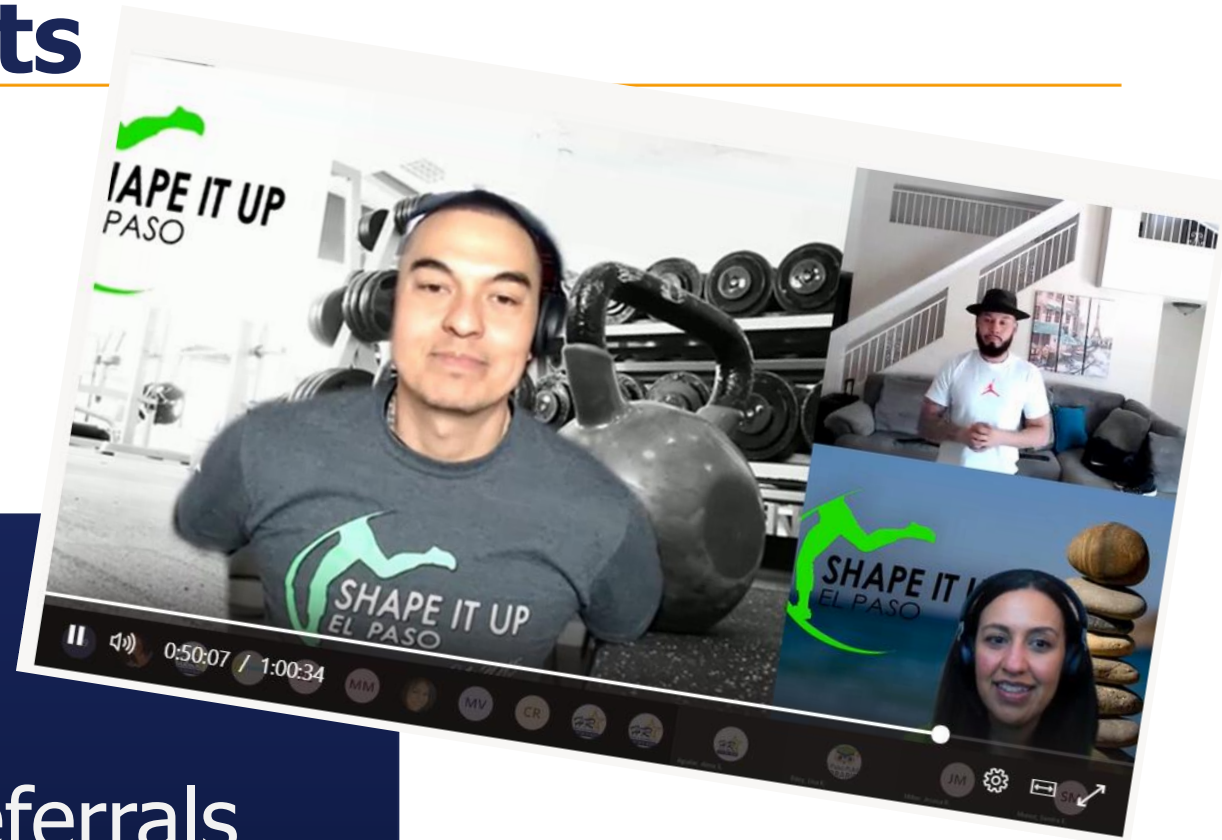


Key Accomplishments

Workforce Focus

Virtual Health

- **49** Podcasts
- **8** Virtual Health Coaching Referrals
- **32** Virtual Health Coach Self Referrals
- **242** Virtual Group Fitness Classes



Key Accomplishments

Learning + Development



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

LAUNCHED eLEARNING

17 new courses delivered

22,394 attendees

More courses, more opportunities, less disruption to work



LAUNCHED NEW LEADERSHIP DEVELOPMENT SERIES

24 courses designed

227 attendees

Designed by senior leaders for **"the 500"**

Key Accomplishments

Innovation



*Only Local Government
selected to participate in
d.Leadership program*

Stanford University d.School -
(Stanford Design + Business School
(MBA))



Residents reached: **35 points of engagement** through user
experience (UX) interviews + survey



Key Accomplishments

One of 14 cities in North America selected to participate by Bloomberg Philanthropies

Bloomberg Cities
Network

Powered by
JOHNS HOPKINS
UNIVERSITY

Opportunities Focus: COVID-19 News Resources About

Innovator of the Week

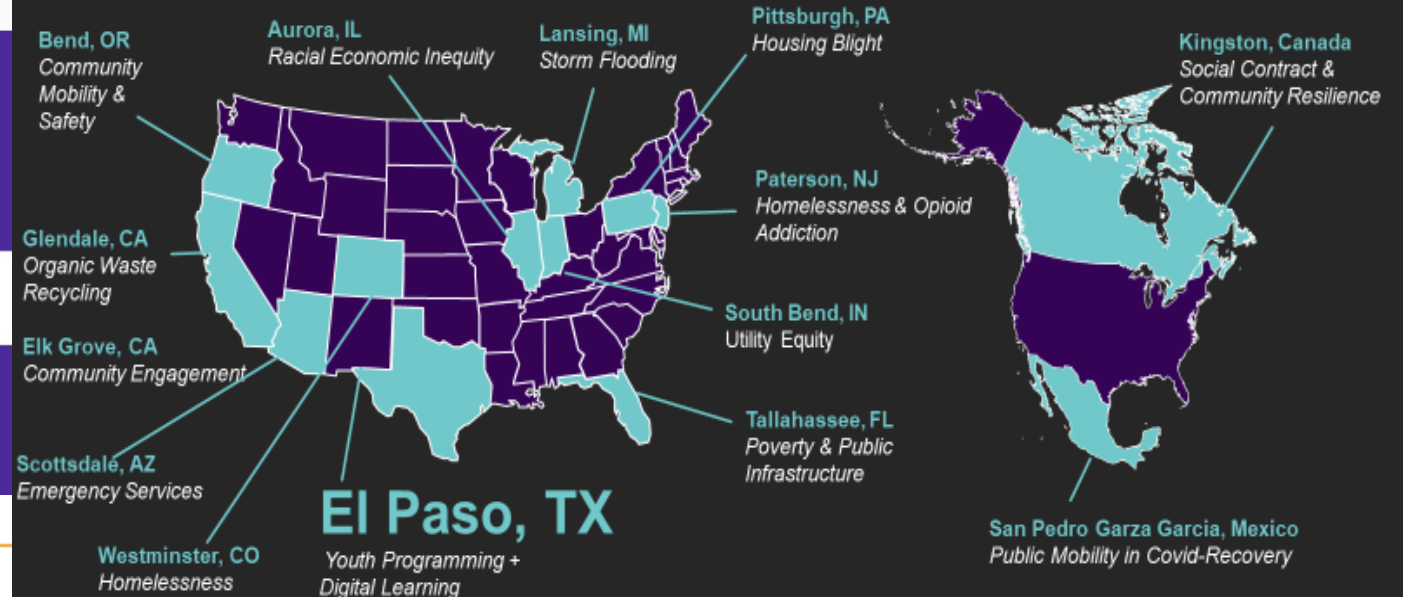
Training a city's workforce to innovate



Innovator of the Week

Roman Sanchez

There are fourteen cities across North America participating in the Innovation Training Program



Key Accomplishments

NIGP Presentation

"E-Marketplace A Conversation About Decisions, Change, and Outcomes"

January 28, 2021
9:00am to 10:00am

Achievement of Excellence in Procurement

Of the 10 largest cities in Texas, City of El Paso is only **1 of 3** to earn this distinction

7 CONSECUTIVE YEARS

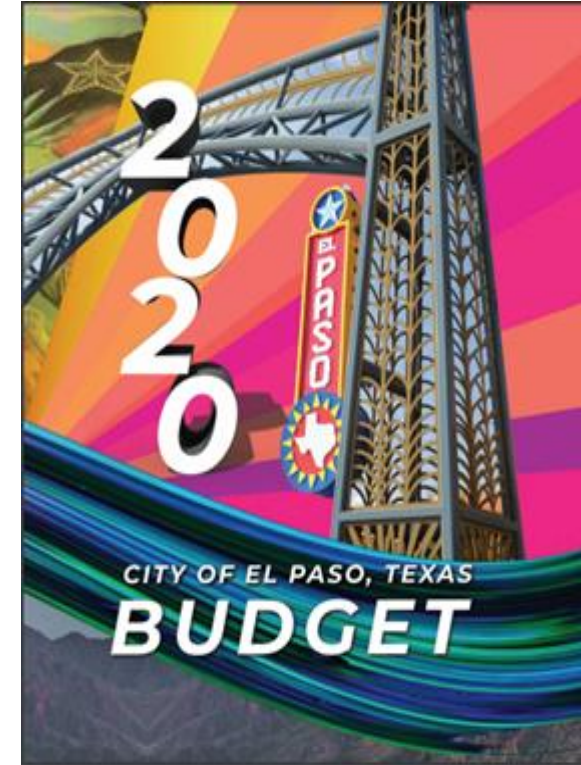
NIGP The Institute for Public Procurement



Key Accomplishments



- **3rd** year of Strategic Budget Advisory
- Implementation of New Budget Module
- Staff involved in Cross-functional teams and Management Studies
- Over **1000+ hours** of financial training for OMB Staff



**Received 26th GFOA
Distinguished Budget
Award**

Key Accomplishments

- 2020 General Election & Run-off Election
- Agenda Software Conversion
- 1st in the Nation: Animal Grooming Ordinance
- Brad D. Bailey Assistant City / County Attorney Award | IMLA – 2020 Josette Flores
- Speaker - El Paso's top medical and legal experts give advice on planning events in 2021 | February 26, 2021
- IMLA - Women in Law: Where Equality and Equity Exist in Local Government | March 31



Key Accomplishments

Successful Tax Season – Tax Office Partnerships



Social Distant Mobile Bank and Drop Box at CAD

January 25 - 29, 2021



Social Distant County Tax Offices

October – February 1, 2021



Payment Drop Box - Delinquent Law Firm

January 25 - February 1, 2021

Key Accomplishments

- Early implementation of GASB 84
- Capital Assets Software Implementation
- Received 20th year GFOA Award in Financial Reporting

***5th Year No Financial
Audit Findings***



Government Finance Officers Association

Certificate of
Achievement
for Excellence
in Financial
Reporting

Presented to

**City of El Paso
Texas**

For its Comprehensive Annual
Financial Report
For the Fiscal Year Ended

August 31, 2019

Christopher P. Morrell
Executive Director/CEO

Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
Increase participating vendors in EP Marketplace	57	74	32	49	17	50
EP Marketplace Spend	\$9,234,217	\$12,403,355	\$20,416,199	\$38,306,634	\$25,439,067	\$10,000,000
% Local Spend	48%	52%	69%	71%	49%	↑10%
Actual Revenue Compared to Budget (GF annual measure)	99.46%	100.83%	100.06%	99.52%	78.54%	100%
Total portfolio investment earnings per quarter (NEW)	\$3,508,119	\$6,459,485	\$11,128,086	8,821,811	839,437	\$1,300,000
% of contracts and agreements executed within 30 days of Council approval	95%	94%	94%	97%	98%	96%
Tax Office average phone wait time (minutes)	1:44	1:28	0:33	0:55	1:08	1:30

Key Performance Indicators



Key Performance Indicator	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 (Thru Q2)	Annual Target
% turnover rate	10.04%	10.16%	11.08%	15.80%	4.94%	10%
% of employees participating in wellness program	13.37%	14.67%	14.76%	11.63%	6.28%	16%
# of sick leave hours used	340,739	339,128	343,679	321,215	161,804	337,960
# of workers' compensation claims	1,399	1,314	649	1,706	882	1,182
HSA Participation	1,664	1,906	2,952	3,393	3,457	3,450

FY21 Key Deliverables Update

Strategy: *Recruit and retain a skilled and diverse workforce*

- **HR Website Redesign - (In Progress)**
- **Digital Performance Evaluation-
Development/Testing**
- **Tuition Assistance Program – LSS Project**

FY21 Key Deliverables Update



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

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

Process Improvement Program:

LEAN SIX SIGMA

- Delivered new pilot Green Belt training in **partnership with UTEP**
 - 16 new learners reached/candidates to deliver projects
- Developing new Yellow Belt Training in **partnership with UMC**

HUMAN CENTERED DESIGN (Voice of our Residents)

- Developing organizational coaches for innovation training and design thinking in **partnership with Bloomberg Philanthropies and Stanford University d.School**

2021 Green Belt Candidate Class

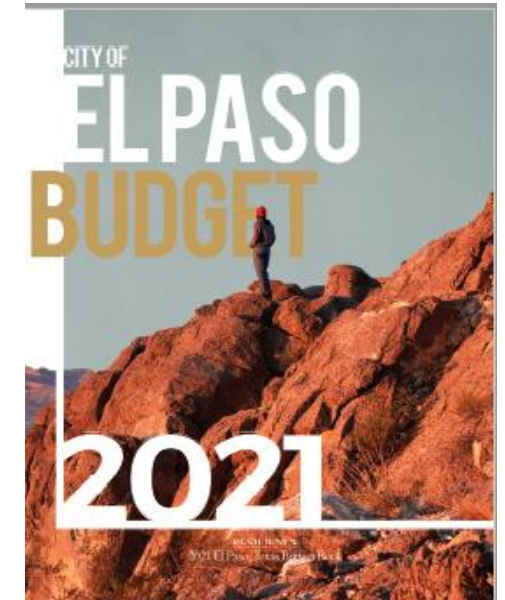


Astrid L. Bunner, Domingo Cordero, Bonnie Cordova, Gerardo Duran, Karina Enriquez, Victoria M. Hayslett, Monica Lundgren, Arely Mendez, Luis C. Muniz, Melissa Pina,
Claudia L. Rodriguez, Isabel Salcido,
 Roman Sandoval, Elizabeth K Triggs, Hannah A. Williams

FY21 Key Deliverables Update

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

- Complete the FY21 audit with no financial findings
- Submit the CAFR to GFOA for 21st award
- Begin implementation of GASB Statement No. 87, Leases
- Begin implementation of GASB Statement No. 96, Subscription based IT arrangements
- Provide Trainings to all departments on financial policies and procedures
- Begin developing the Popular Annual Financial Report (PAFR)
- Provide accurate budgets and financial forecasts through monthly budget updates and our Multi-year financial outlook
- Submit for 27th GFOA Distinguished Budget Award



FY21 Key Deliverables Update

Strategy: *Support transparent and inclusive government*

- Agenda and Meeting management software conversion (***Complete***)
- Conduct user training for agenda management software (***In Progress***)
- Implement a new software application for management of boards and commissions (***In progress***)
- Created Ethics/Code of Conduct Training for City Council and Boards and Commissions
- Ensured compliance with TOMA & TPIA – 22% increase in ORR from FY20

38 Active Boards and Commissions
367 Members

FY21 Key Deliverables Update

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

- **Develop Annual Buying Plan (*In Progress*)**
 - City-wide Forecast of Goods & Services
- **Virtual Business Certification Training**
 - Hire El Paso First
 - Small Business Administration certification training
 - Contract Opportunity Center
- **Produce Virtual Training Videos (*In Progress*)**
 - Hire El Paso First Local Bid Preference
 - How to Register to do Business with the City

FY21 Key Deliverables Update

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

- **Purchasing Online Bidding System (*In Progress*)**
 - On-line bidding for goods and services
 - On-line bidding of construction and renovation projects
 - On-line selection of Architects and Engineers
- **Launch Contract Register Dashboard (*In Progress*)**

FY21 Key Deliverables Update

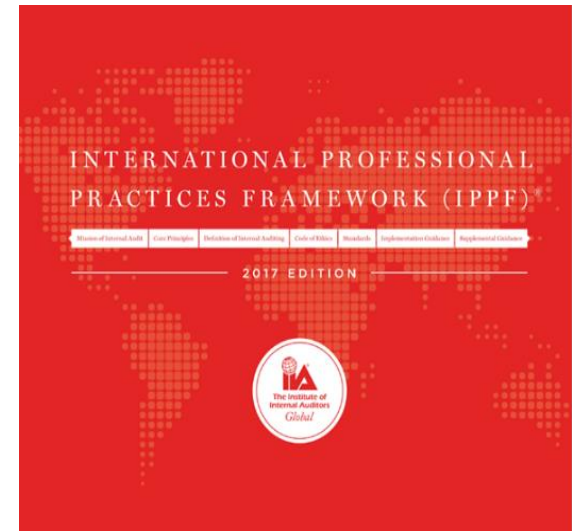
Strategy: *Support transparent and inclusive government*

- Employee Hotline Program
- HOT Delinquent Pmts – **\$341,526.99 collected** in FY21.

Total HOT Delinquent Pmts collected **\$2,270,192.47**

Total HOT Audit collected **\$527,424.60** to date

- Franchise Fee Audits



FY21 Key Deliverables Update

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

Focus on Workforce Development/Customer Service

- Attracted and Hired Experienced Lawyers
- Developed Onboarding program for new lawyers
- Internship Curriculum (feeder/succession planning)
- Participation in Leadership Training, Baldrige, and LSS (Greenbelt candidate)
- Support for Council's Legislative Priorities



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

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

Health Focus: Partnership with UMC on continued Vaccination Program rollout

Education Focus: Continued Partnership with School Districts

- Year three of Strategic Budget Advisory initiative
- Launched new Youth Advisory Board

Focus on Outward Facing Partnerships

- Established Strategic Partnerships Officer position **(complete)**
- Strengthen and expand federal and state partnerships, as well as local partnerships

Focus on Utility Partnerships

- EPE will complete a Renewable Generation Study in July 2021**(ongoing)**



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

Optimize resources by evaluating and aligning service delivery mechanisms

Leverage federal support opportunities

- Established cross-functional team to pursue federal funding opportunities that advance projects in alignment with our Strategic Plan **(Ongoing)**
- Advance key community projects through federal appropriations **(Ongoing)**;
- Advance key transportation projects through federal infrastructure legislation ***Highlight:*** Stanton Intelligent Transportation Systems named transportation priority for our community **(Ongoing)**;
- Utility Coordination – Identifying shared initiatives **(Ongoing)**



FY21 Key Deliverables Update – Goal 6

25 by 25 Strategic Objectives

- **Identify potential new revenue streams**
- **Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations**
 - Led by Cross-Functional Team
 - Align work with Texas Innovation Alliance

Key Opportunities/Challenges

- Employee Relations - **"Ask HR" Help Tracker**
- Employee Wellness Biometrics Streamlined
- Deploy Online Learning System
- Campaign Finance Reporting System Refresh
- Purchasing Alliance Interlocals

FY21 Goal Team Report

Goals 5+6



HIGH PERFORMING GOVERNMENT

- **Goal 5:** *Promote Transparent and Consistent Communication Amongst All Members of the Community*
- **Goal 6:** *Set the Standard for Sound Governance and Fiscal Management*





Legislation Text

File #: 21-534, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

Strategic Partnerships, Elizabeth Triggs, (915) 212-1619

AGENDA LANGUAGE:

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

Presentation and update by El Paso Electric Company on its current and upcoming applications with the Public Utility Commission of Texas, including its application for approval of an advanced metering system deployment plan and future rate case.

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

AGENDA DATE: May 10, 2021

CONTACT PERSON: Elizabeth Triggs, triggsek@elpasotexas.gov

DISTRICT(S) AFFECTED: All Districts

STRATEGIC GOAL: Goal 5 – Promote Transparent and Consistent Communication
Amongst All Members of the Community

SUBGOAL: Subgoal 5.1 – Set a climate of respect, collaboration and team spirit
among Council, City staff and the community

SUBJECT:

Presentation and update by El Paso Electric Company on its current and upcoming applications with the Public Utility Commission of Texas, including its application for approval of an advanced metering system deployment plan and future rate case.

BACKGROUND/DISCUSSION:

The purpose of this item is to hear a presentation and update from El Paso Electric Company on its current and upcoming filings with the Public Utility Commission of Texas, including its application for approval of an advanced metering system deployment plan (Docket No. 52040) and its future rate case expected to be filed during the second quarter of calendar year 2021.

PRIOR COUNCIL ACTION: N/A

AMOUNT AND SOURCE OF FUNDING: N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED: Yes

PRIMARY DEPARTMENT: City Manager's Office

SECONDARY DEPARTMENT: City Attorney's Office

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

DEPARTMENT HEAD:


Elizabeth Triggs, Strategic Partnerships Officer

The Future of our Community: Investing in Reliability and Customer Services

10-MAY-21, ITEM 3



Agenda

Investing in reliability and customer service

- Advanced Metering System (AMS)
 - Jessica Christianson, Senior Director of Innovation and Sustainability
- System Investments
 - Steve Buracyzk, Senior Vice President, Operations
- Customer Programs and Enhancements
 - Susanne Stone, Director Energy Efficiency and Commercial Services
- Texas Regulatory Wrap up
 - Jim Schichtl, Vice President of Regulatory and Government Affairs

What is an Advanced Metering System (AMS)?



- AMS is proven transformational metering and communication technology in use across Texas and the rest of the country
- AMS is a mesh communications network using two-way meters with robust data management systems that allow utilities to deliver enhanced features and provide efficient customer benefits

Enhancing and Adding Customer Benefits with AMS

Automated outage detection =
shorter outages

Energy analytics = unique
savings tips customized to each
customer

Remote connect/disconnect =
faster customer service and
lower fees

Dynamic pricing options such
as time-of-use, real-time, pre-
pay, budget billing

Customized notifications and
alerts = for budgeting and
energy management

Real-time energy usage
information via web or apps =
customer access and control

Transforming the Energy Landscape

Smart Grid and Engaged Customers

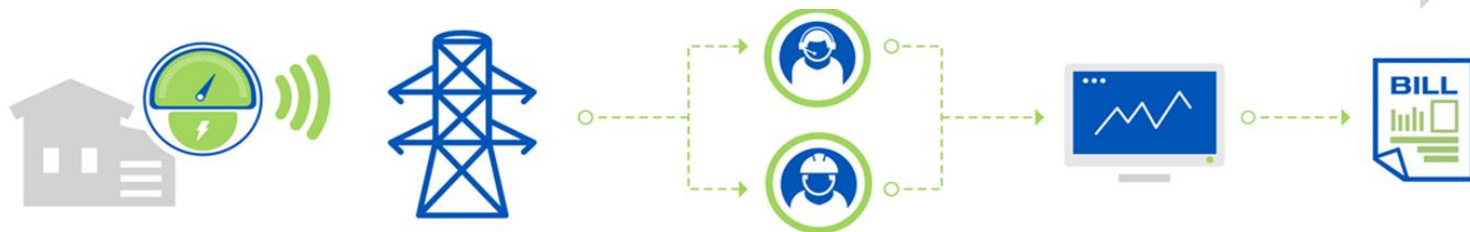
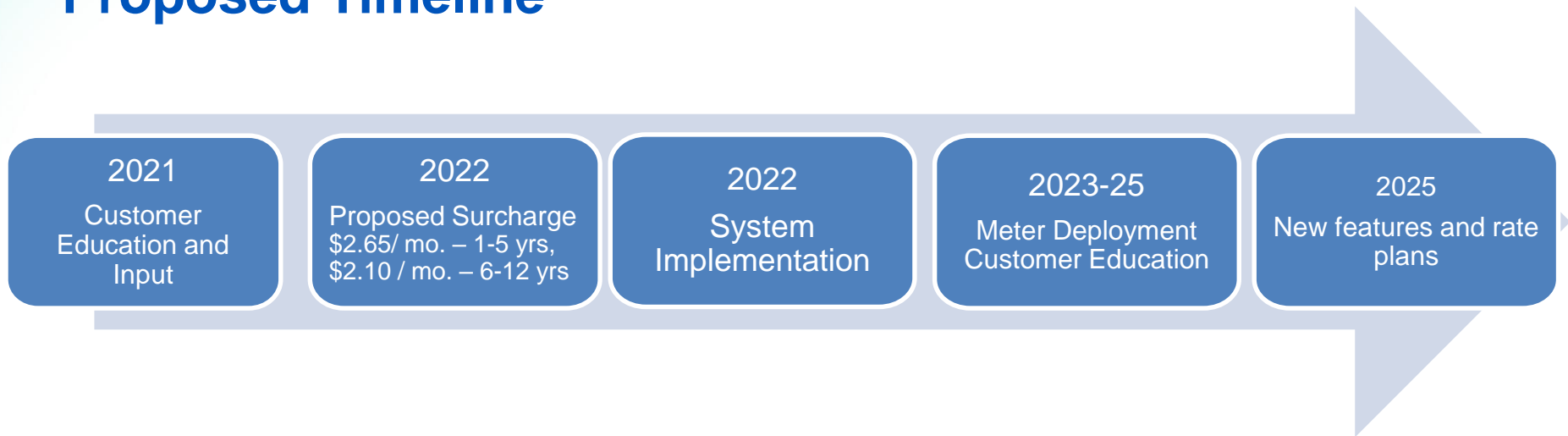
Advanced metering systems allow the development of a smarter, cleaner more advanced and resilient power grid.

Increased distributed generation, electrification and customer demand response can be optimized through rates that keep power affordable.

Customers can leverage usage data and rate choices to save energy, avoid peak period energy usage and help fully utilize existing assets.

AMS is the foundation for Smart Cities: smart street lighting, traffic controls, smart parking, gunshot and fire detection, and more connectivity.

Proposed Timeline



Total System Expansion Metrics

October 2016 – December 2020

- #1 in Reliability for the past 5 years (2016-2020)
- New Customer Accounts: +31,768 (7.75%)
- Peak System Load Growth, Summer 2017- Summer 2020: 238 MW
- Infrastructure Additions or Replacements:
 - Distribution transformers: + 12,248
 - Distribution Overhead lines: + 184 miles
 - Distribution Underground lines: + 357 miles
 - Distribution Poles: + 12,083
 - Distribution Line Extension Work Orders: + 14,811

Texas Transmission & Distribution Infrastructure Investments

October 2016 – December 2020

Transmission: \$114.6 Million

26 Major Projects (> \$1MM)

17 Transmission/Substation projects

9 Major system-wide Transmission Projects

Distribution: \$296.1 Million

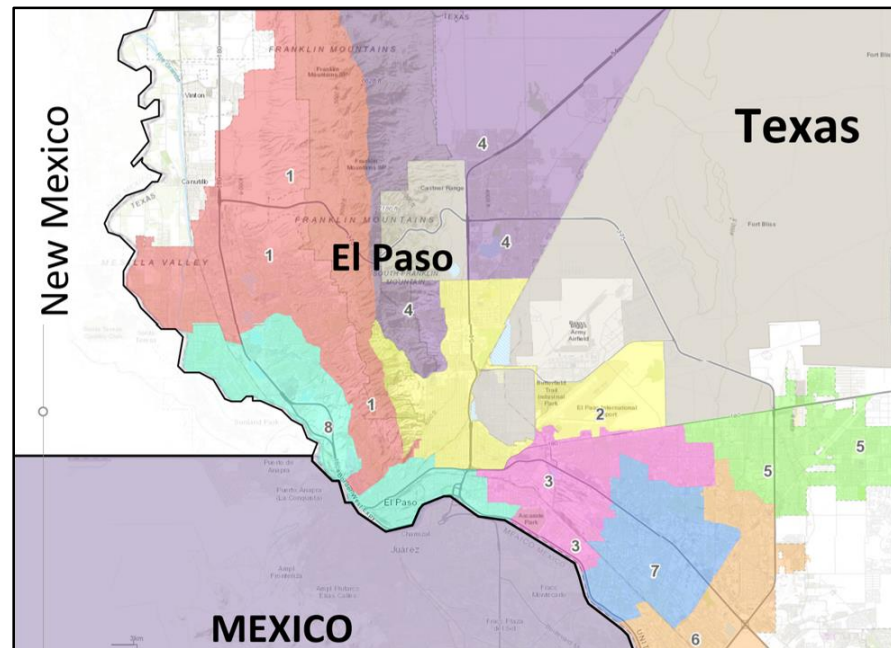
Major Projects (> \$1MM):

3 New Substations

19 Substation Expansions

14 New or Upgraded Distribution lines

11 Major system-wide Distribution projects



Texas Transmission & Distribution Infrastructure Investments

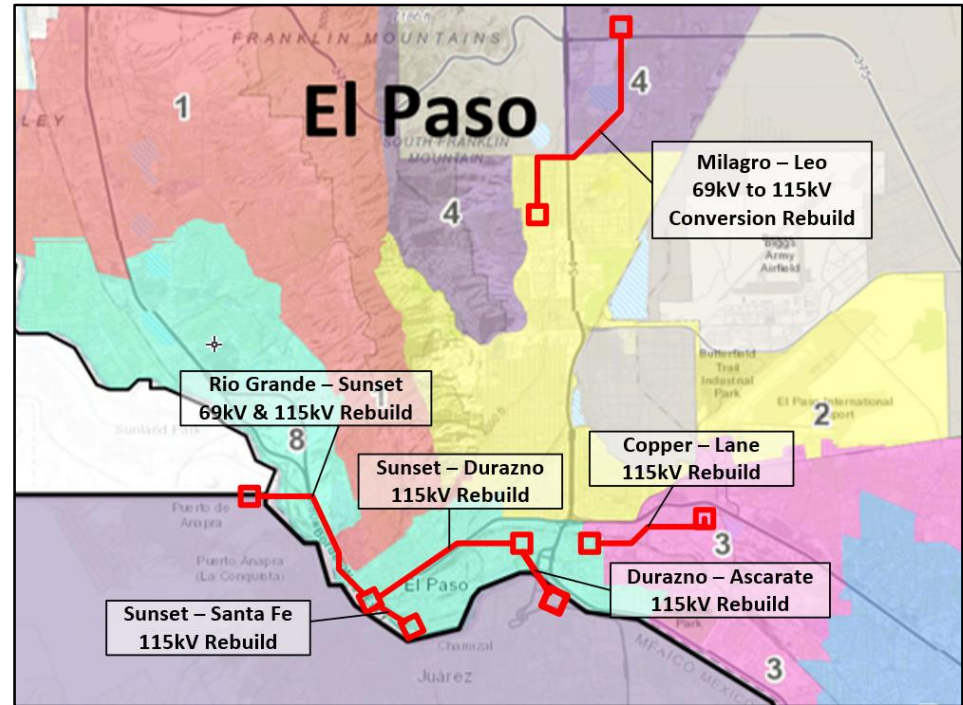
October 2016 – December 2020

Major Transmission Projects: 17 total

- 9 line rebuild projects

- Rio Grande – Sunset (3-lines)
- Sunset – Durazno line
- Sunset – Santa Fe line
- Durazno – Ascarate line
- Copper – Lane line
- Milagro – Leo line
- Sol – Vista line

- 8 Other Transmission line projects

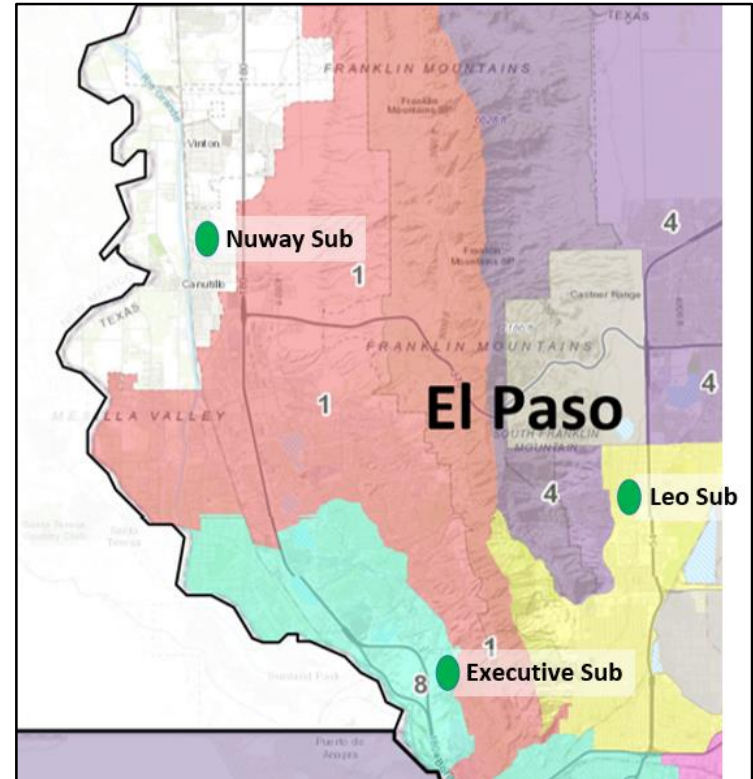


Texas Transmission & Distribution Infrastructure Investments

October 2016 – December 2020

3 New Distribution Substations

- Nuway Sub
- Executive Sub
- Leo Sub

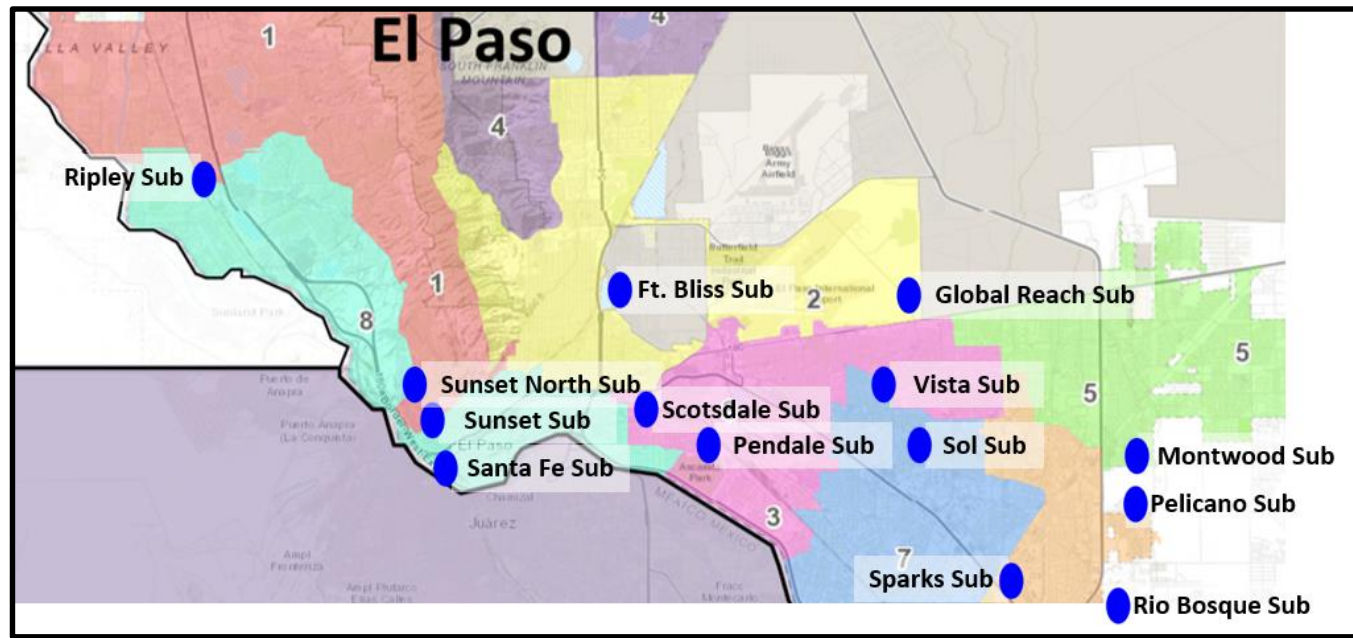


Texas Transmission & Distribution Infrastructure Investments

October 2016 – December 2020

19 Distribution Substation Expansions & Upgrades

- Ft. Bliss Sub
- Global Reach Sub
- Montwood Sub
- Pellicano Sub
- Pendale Sub
- Rio Bosque Sub
- Ripley Sub
- Santa Fe Sub
- Scotsdale Sub
- Sol Sub
- Sparks Sub
- Sunset Sub
- Sunset North Sub
- Vista Sub
- Farmer Sub
- Fabens Sub

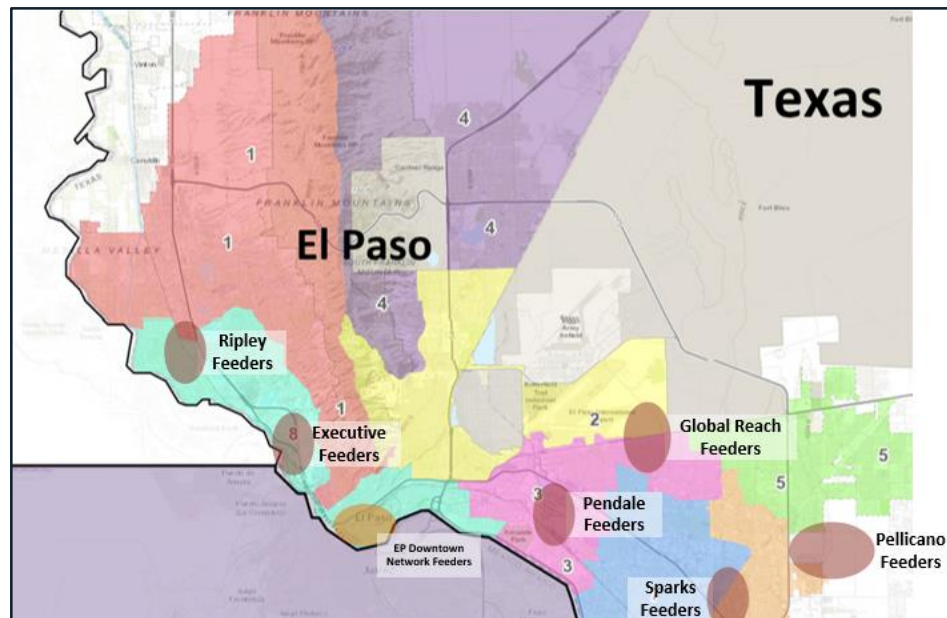


Texas Transmission & Distribution Infrastructure Investments

October 2016– December 2020

14 New or Upgrade Distribution Line Major Projects

- 6 New Distribution Feeder projects
 - Ripley Sub 3-Feeders
 - Executive Sub 3-Feeders
 - Pendale Sub 3-Feeders
 - Global Reach Sub 3-Feeders
 - Sparks Sub 3-Feeders
 - Pellicano Sub 2-Feeders
 - Downtown Network Upgrade
 - 7 Other Distribution Line projects



Customer Programs and Enhancements

Building Meaningful Partnerships with Customers

- Live chat on EPE website
- Extended our customer service hours – 7 am to 7 pm
- Installing interactive kiosks at various locations
- Our new web self-service provides customers with education and the tools to help them control their energy usage
- Expanded Energy Efficiency programs
- Helping our customers with their electric bills through the Bright Hearts Program and other available programs

Investing to connect customers with their energy

Additional Texas Regulatory Filings

- Fuel Factor
- Energy Efficiency

Summary

- El Paso Electric is working to modernize our system in order to provide more customer benefits and options through Advanced Metering.
- We are continuing to make infrastructure upgrades in order to maintain reliability for our customers, providing more economic development opportunities through reliable and safe service.
- We are continually looking at ways to enhance our customer benefits and provide the service our customers want to see and deserve.



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 21-543, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

City Attorney's Office, Karla M. Nieman, (915) 212-0033

AGENDA LANGUAGE:

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

Presentation on City Attorney Office Performance Update Report.

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

DEPARTMENT: City Attorney Office

AGENDA DATE: May 10, 2021

PUBLIC HEARING DATE: N/A

CONTACT PERSON NAME AND PHONE NUMBER: Karla M. Nieman (915)212-0033

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: 6

SUBGOAL: 6.5, 6.7, 6.10

SUBJECT:

Presentation on City Attorney Office Performance Report.

BACKGROUND / DISCUSSION:

PRIOR COUNCIL ACTION:

AMOUNT AND SOURCE OF FUNDING:

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

DEPARTMENT HEAD:



Karla M. Nieman City Attorney



City Attorney's Office Performance Update Report

Karla M. Nieman

City Council – Work Session

May 10, 2021

Overview

- Strategic Plan Alignment
- Covid-19 Response
- Litigation Division
- Transactional Division
- Prosecutors Division
- Open Records Division
- Key Deliverables
 - Workforce Development
 - Customer Service



Strategic Plan Alignment

Goal 6. Set the standard for sound governance and fiscal management.

- *Efficiency*
 - 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services.
- *Customer Service*
 - 6.5 Deliver services timely and effectively with focus on continual improvement.
- *Quality*
 - 6.10 Enhance the quality of decision making with legal representation and support.

Key Processes: COVID-19 Response



Key Highlights: COVID-19 Response



Drafted and revised of **19** Local Emergency Directives & Amendments

Extended, re-enacted and/or amended **41** Emergency Ordinances

Legal Review of **80** Local Health Authority Orders

Presented **40** COVID-19 PPT Decks to City Council

COVID 19 Response

- **135+ COVID related matters; 4,674 hours**
- Open Meetings Act
 - Protected Health Information Research
 - HR Issues
 - Facilities Management

Emergency Response

- Emergency Plan Activation
- Lab certification and expansion



Key Highlights: COVID-19 Response



Cares Contracts: 247 hours
*Review of legislation
*CDBG
*Consolidated Appropriations –
Emergency Rental Assistance
*Emergency Solutions Grants

Processed over 330
COVID-19 related
Contracts from Nov. 2020
– Feb. 2021

City Attorney participation in
daily
Executive Staff Meetings

HR Work:
*Policies created to protect our employees
*Furlough process and reinstatement of our employees
*Processed over 50 COVID-19 Employment Contracts
since Nov. 2020

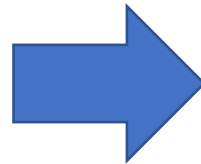
Drafted, reviewed, and provided legal advice on Mayor's Directives and Amendments
*Responded to all the COVID-19 FAQ's on EPStrong website
*Drafted and updated the FAQs with each Directive
*Respond to Citizen and Council inquiries of the applicability of COVID-19 rules

 **Total hours by CAO for all COVID-19 work since March 2020: 4,674 hours**

Litigation Key Processes

- Interactive Litigation Approach – Better Results
- Cross-Training
- Development of In-House Utility Expertise
- Hiring Experienced Litigators

100% Success Rate Last
Three Fiscal Years on
EEOC Discrimination
Complaints

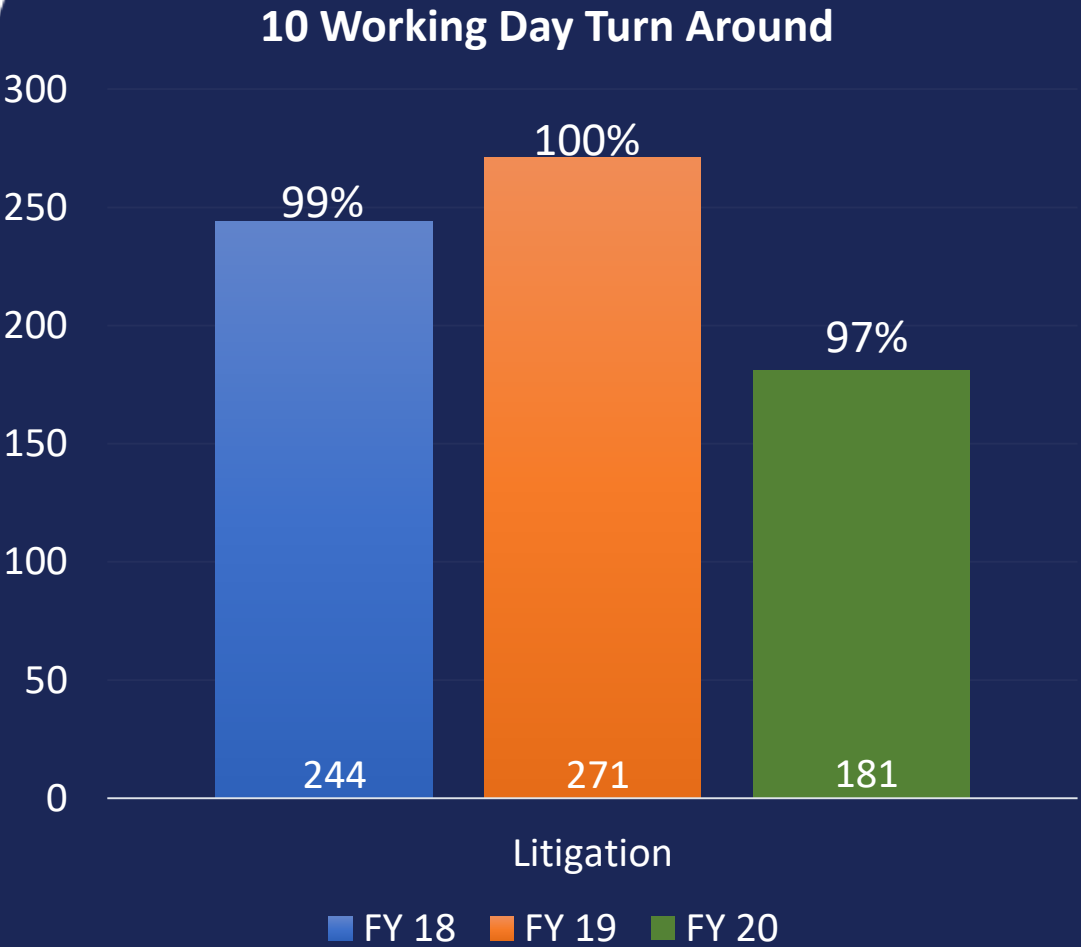


Estimated time to complete 1
EEOC response takes
approximately 3 months
depending on complexity of
the allegations

Litigation Measured Impact

Lawsuit Dismissals \$1.2 Million
ORR lawsuit victory \$1.3 Million
Utility Savings Ratepayers \$5.2 M

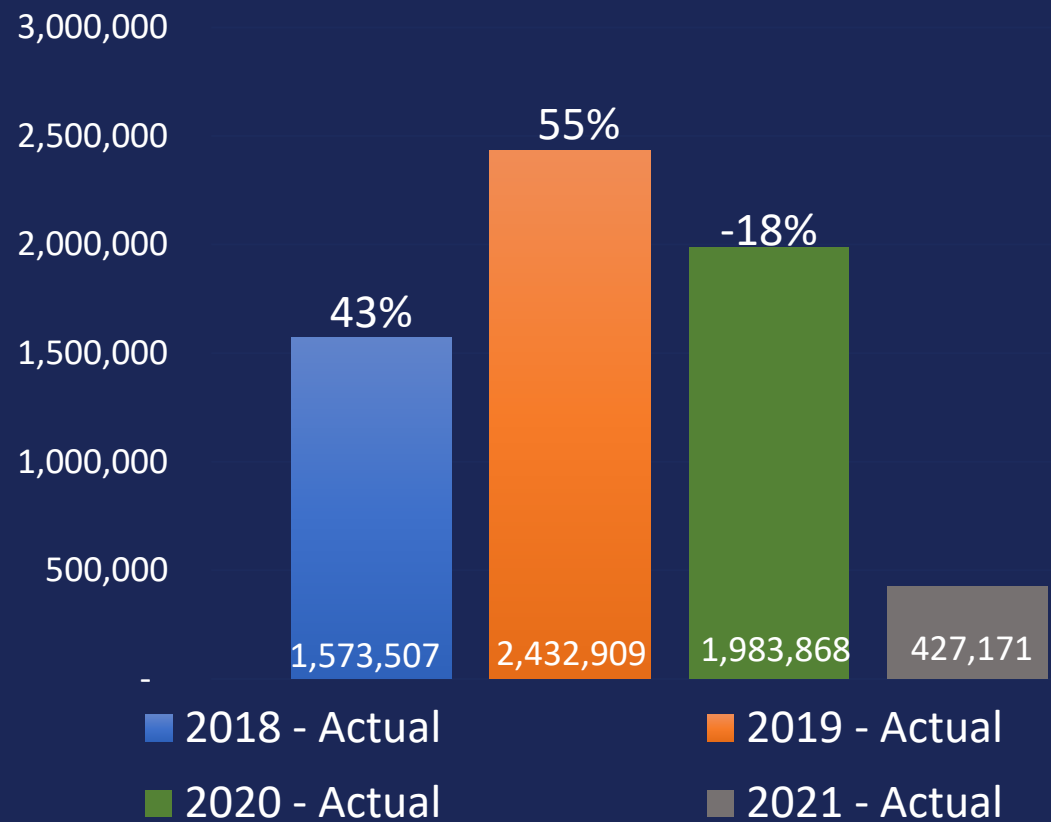
\$7.7 Million Savings



Outside Counsel

- Processing third party claims within 10 working days.
- Track implementation of legal recommendations to departments to determine success in mitigating future liabilities.
- Standard Operating Procedures for all litigation.
- Development of a Training Protocol for Municipal Litigation

OUTSIDE COUNSEL
FY18-FY21 Comparison



Transactional Division Key Highlights

City Assets

Mega Site
Contract



Conservation
Easements
Knapp Property
& Lost Dog
Trail

SMG
Agreement



Title 7 –
Groomer's
Ordinance



Sun Metro
turnaround

Economic Development

Project
Tollway
Hours: 162+



94 MCAD
Agreements
(October –
April 2021)

Boutique Air,
Inc.
Hours: 5.40

Butterfield
Trail Golf
Course
Agreement
Hours: 130+

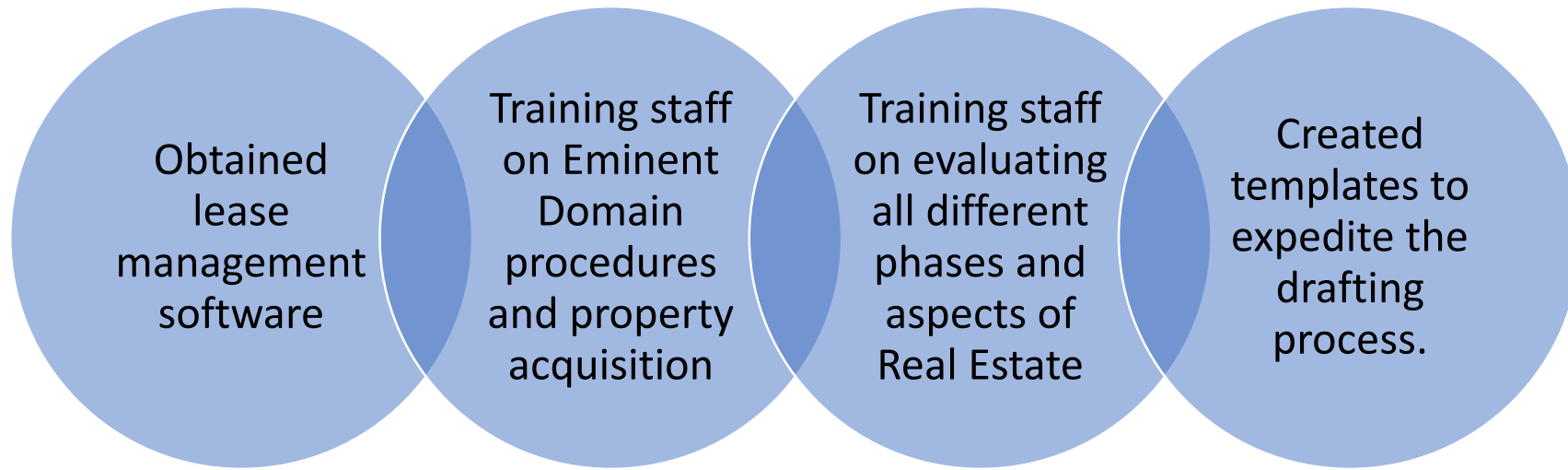
Council

Ethics
Ordinance

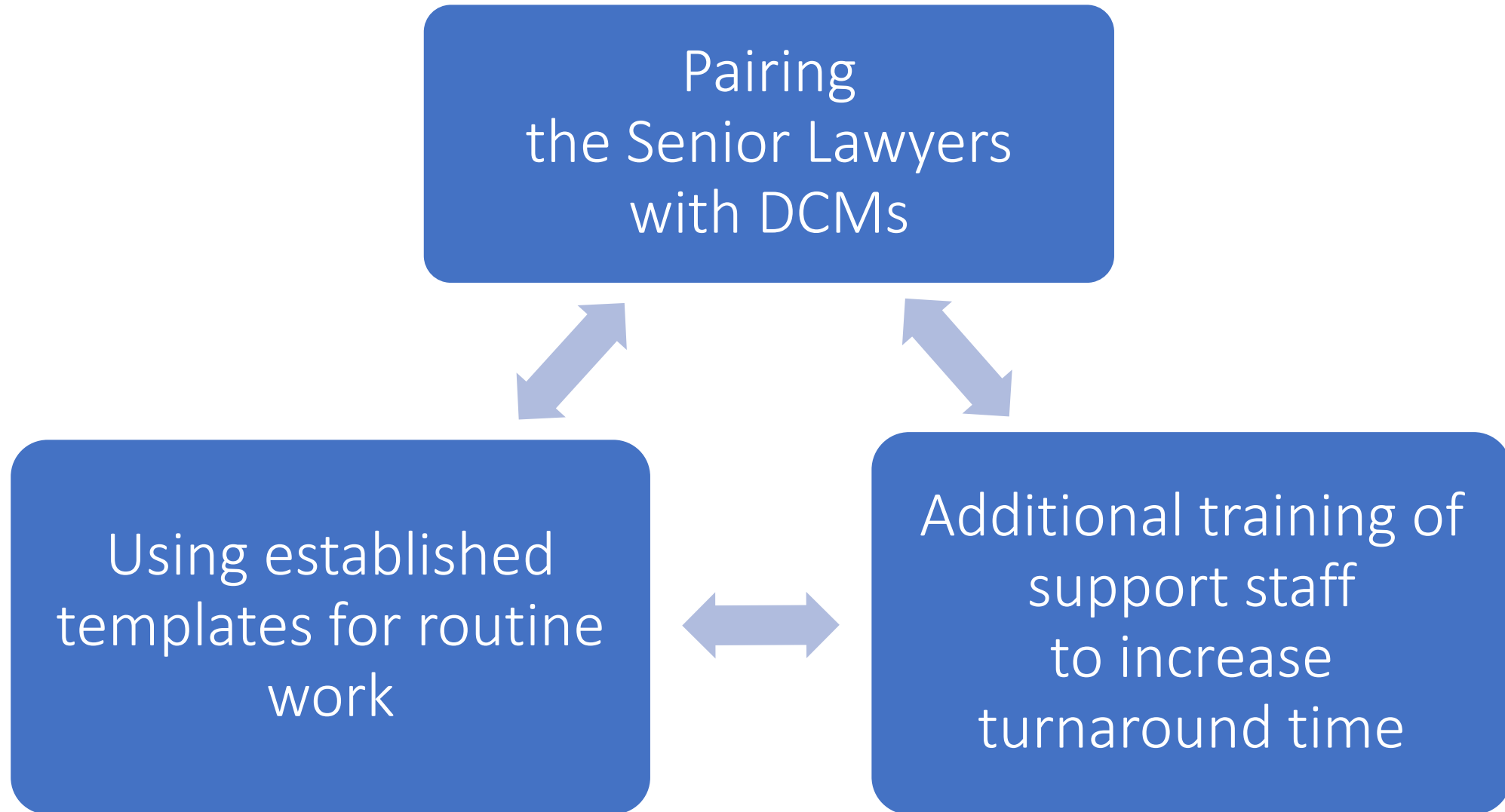
City
Council
Resos

Transactional Key Processes

City of El Paso - CAO Real Estate Process Streamlining

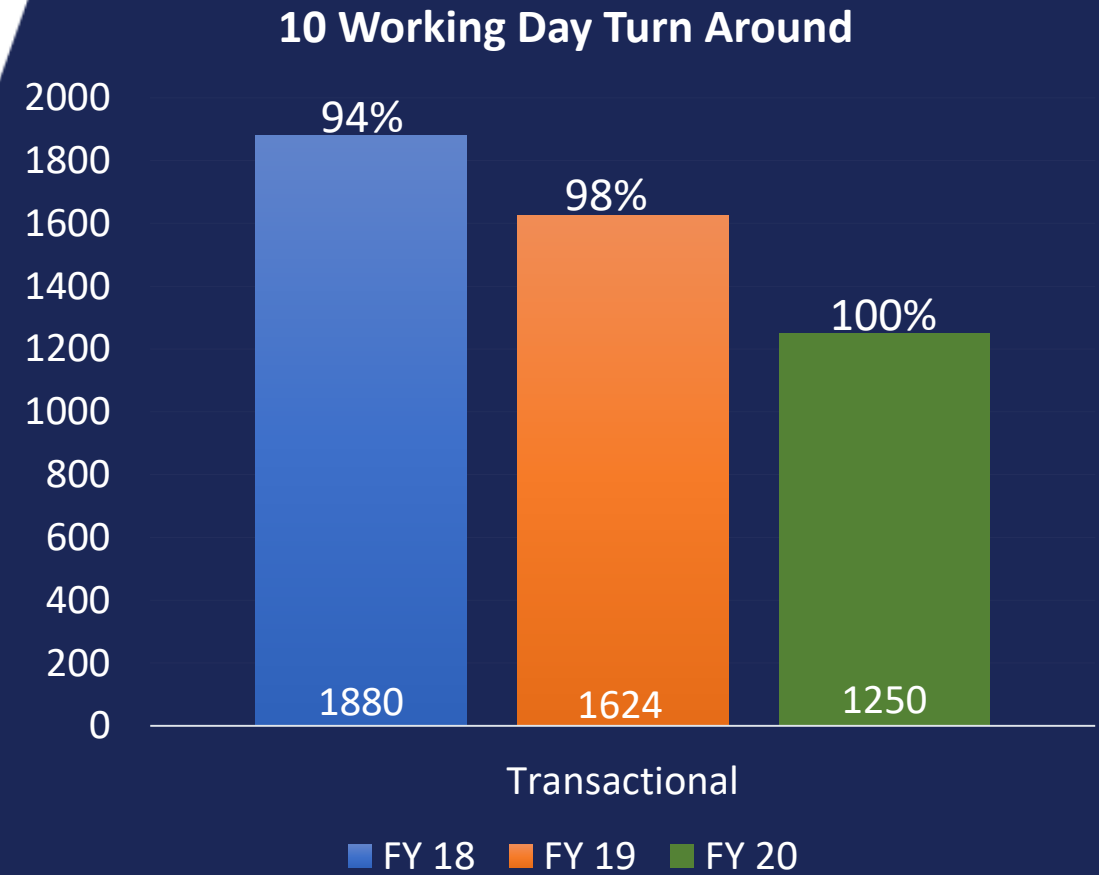


Transactional Key Processes



Transactional Measured Impact

- Create templates for efficiency
- Create dashboard for legal assignment & reporting
- Further cross-train for continuity of service & succession plan
- Meet 10-day turnaround for routine items
- Streamline legal processes for better customer service



Prosecutors Key Highlights

COVID-19 Support – Approximately 650 COVID-19 violation cases in the trial queue

- Hired 2 highly experienced felony prosecutors/former Assistant District Attorneys
 - Trial knowledge/cross training
 - Ability to efficiently and accurately analyze cases and handle large volume dockets right away
 - 38 years of combined prosecution experience in the Division
- High level specific preparation for COVID-19 violations
 - Drafted complaint language for 40+ violation types
 - Trained 200+ enforcement employees on all COVID-19 regulations
 - Provided real-time support to enforcement on questions of applicability
 - Developed plan to prepare prosecution of violations
 - Pretrial every COVID-19 set on trial docket

Prosecutors Key Processes

Updated Prosecutorial Strategy

Focus: Training; High Quality; Community safety

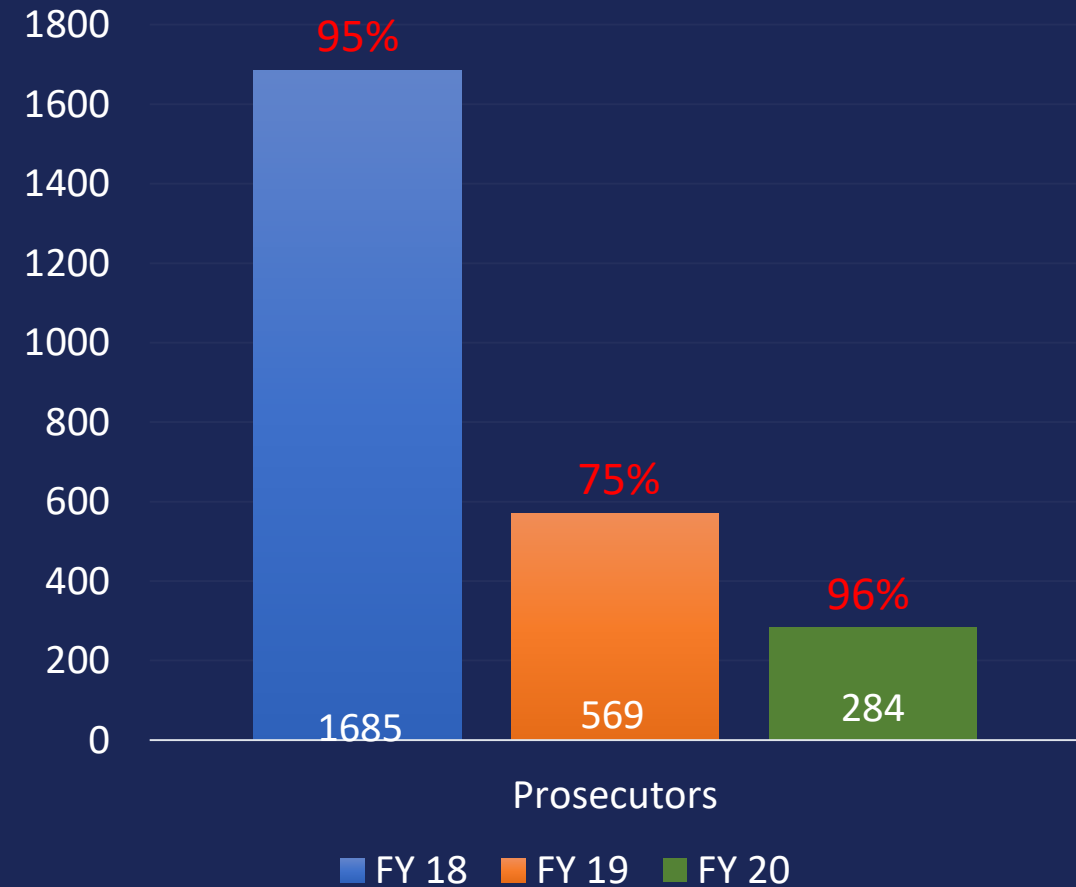
- Team approach to Prosecution
- Systematic approach to high volume court dockets
- Consistent handling of case types
- Internal Training program
- Developed COVID-19 prosecution procedure

Established strategies for effective, efficient, high quality, consistent prosecution of all cases – high volume (80-100 cases per docket- 150+ dockets per quarter during pandemic)

Prosecutors Measured Impact

- Trial Prep/Training on COVID-19 Violations for officers and prosecutors
 - 11 plea agreements negotiated through May 6
 - First trial May 6 – Found Guilty as of May 6
- Cross-training on routine prosecution to improve public safety and welfare
- Update Process for Citizen Complaints LSS Project
- Temporary Court Docket

10 Working Day Turn Around

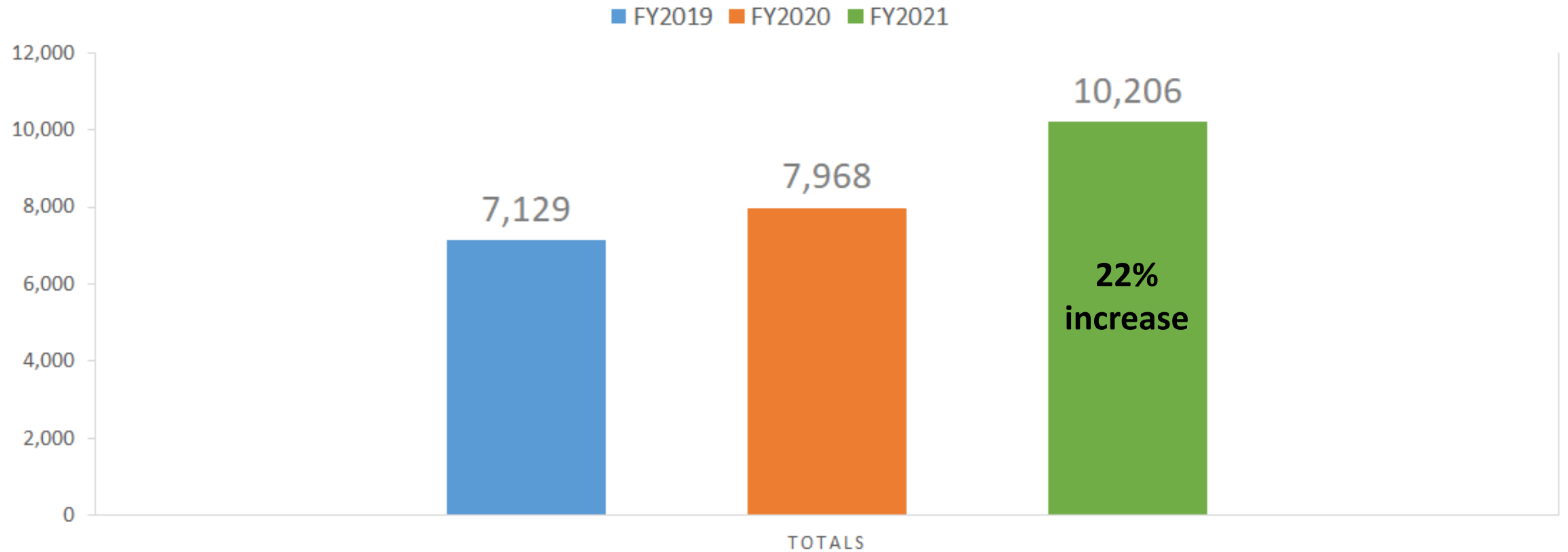


ORR Key Processes

- Followed Attorney General guidelines and rules on calculation of business days with a skeleton crew during COVID-19
- Processed 22% more ORR requests despite COVID challenges
 - Over 10,000 total requests since March 2020
- ORR training curriculum developed and implemented for key personnel city-wide
- Implementation of agreed redaction tool to facilitate faster turnaround to requestors

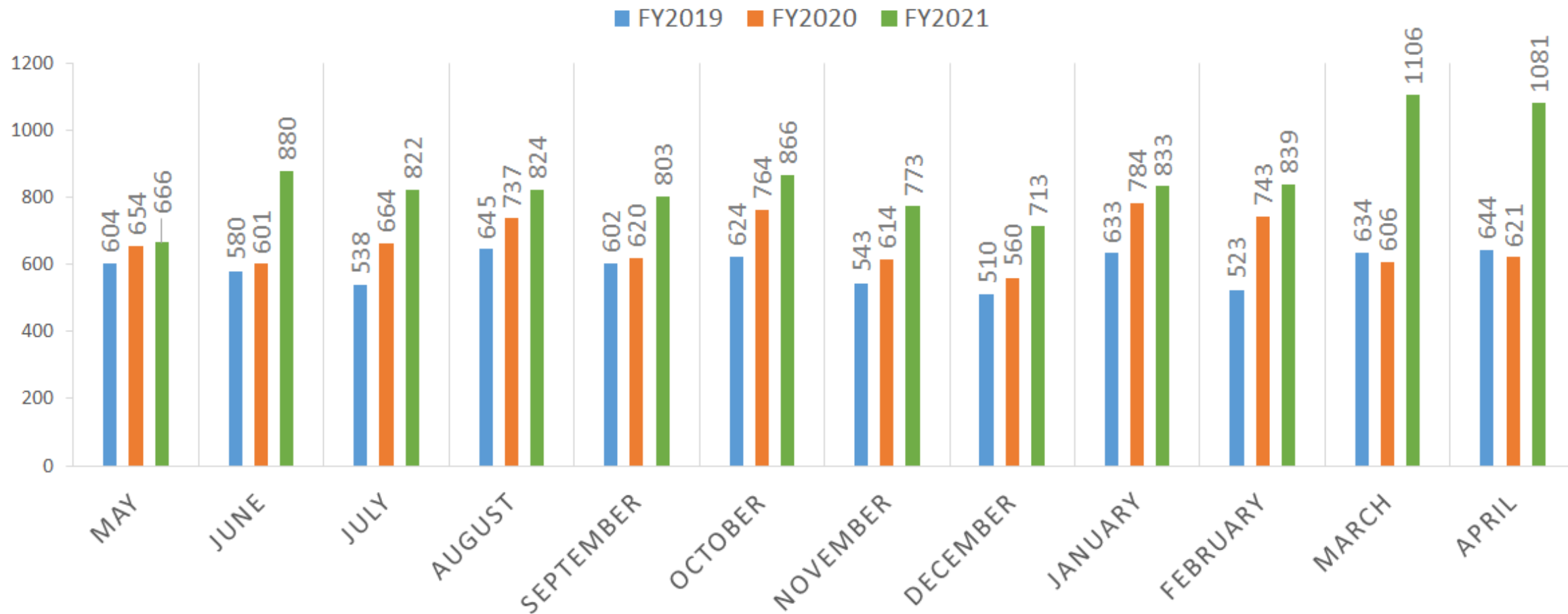
ORR Key Highlights: Total Monthly Requests

FY 2019, 2020, 2021 COMPARISON

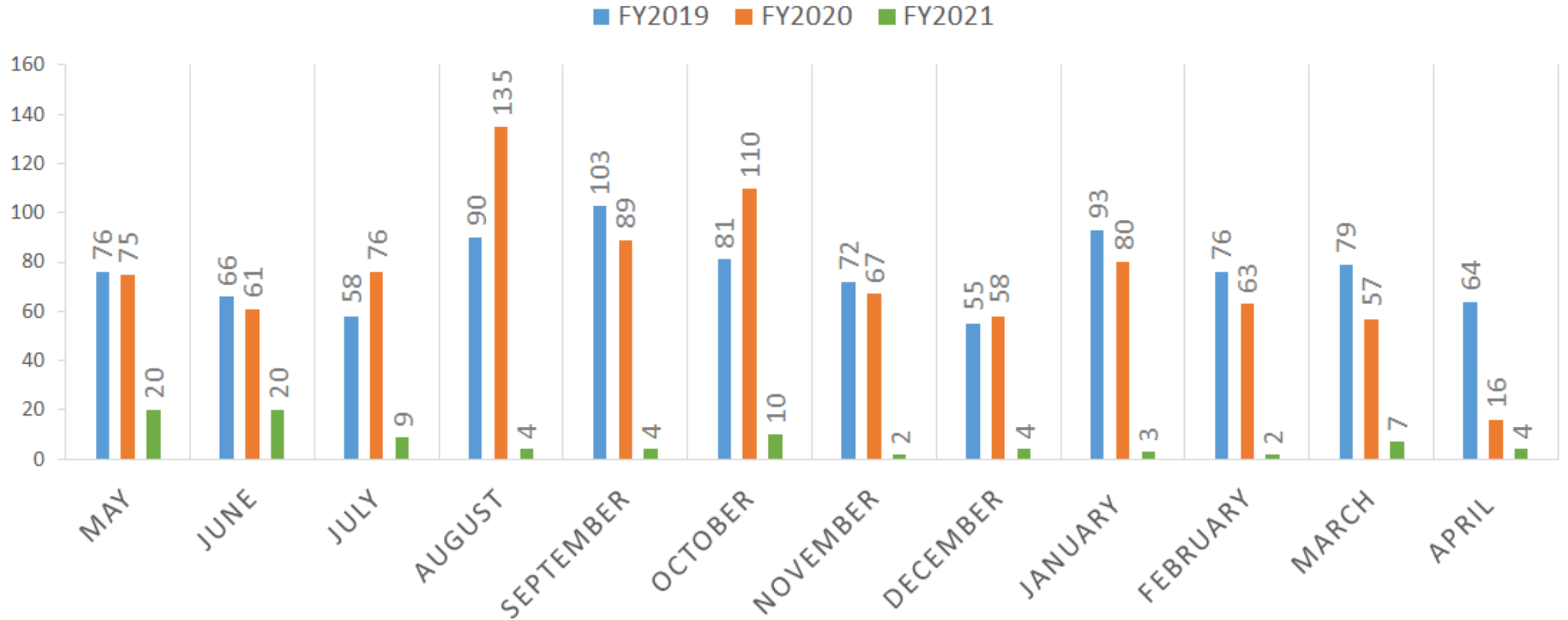


ORR Key Highlights: Total Monthly Requests

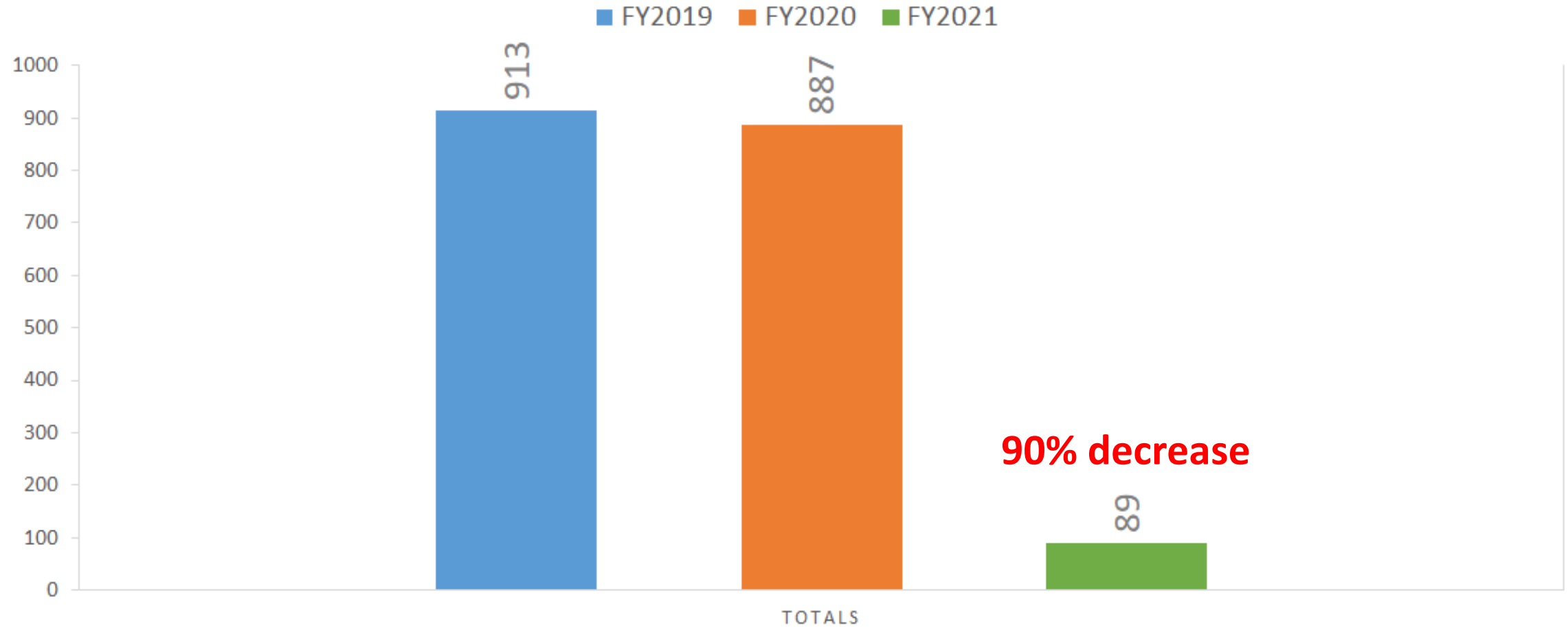
FY 2019, 2020, 2021 COMPARISON



ORR Key Highlights: Attorney General Opinion Requested



ORR Key Highlights: Attorney General Opinion Requested



Open Records Measured Impact

- Increased training with key personnel
- Reduced Attorney General Opinions requested by 90%
 - Decreases requestor wait time

22% increase in
total ORRs
processed from
FY2020 to FY2021



Key Deliverables – Workforce Development

1. Developing leaders – Baldrige, LLS, Leadership training

Category	FY 2019	FY 2020	FY 2021 (Thru Q2)	Total
External	25	60	23	108
HR	35	10	12	57
Internal	14	14	23	51

2. Developing succession planning

1. Training curriculum
2. Internship Program
3. Onboarding Attorney Program
4. Revised Staffing Table – Right Sizing for the Organization's Need

3. Hired expertise

Customer Service – Future Results

- Prolaw/High Q
- Ethics Ordinance/Interactive Training Curriculum Forthcoming
- Future – Community Safety ordinances
- Federal Financing Opportunities
- EPE /Utilities - Future collaborations
- Redistricting Commission
- Charter Amendments
- Strategic Planning

Mission

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

Values

Integrity, **R**espect, **E**xcellence,
Accountability, **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



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 21-510, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

All Districts

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

AGENDA LANGUAGE:

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

Budget Update.

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

AGENDA DATE: May 3, 2021
PUBLIC HEARING DATE:

CONTACT PERSON(S) NAME AND PHONE NUMBER: K. Nicole Cote, Director of the Office of Management and Budget (915) 212-1092

DISTRICT(S) AFFECTED: All

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

SUBGOAL: N/A

SUBJECT: Budget Update

BACKGROUND / DISCUSSION: Budget Update

PRIOR COUNCIL ACTION: N/A

AMOUNT AND SOURCE OF FUNDING: N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ___ YES ___ NO

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

SECONDARY DEPARTMENT: All City

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

DEPARTMENT HEAD:

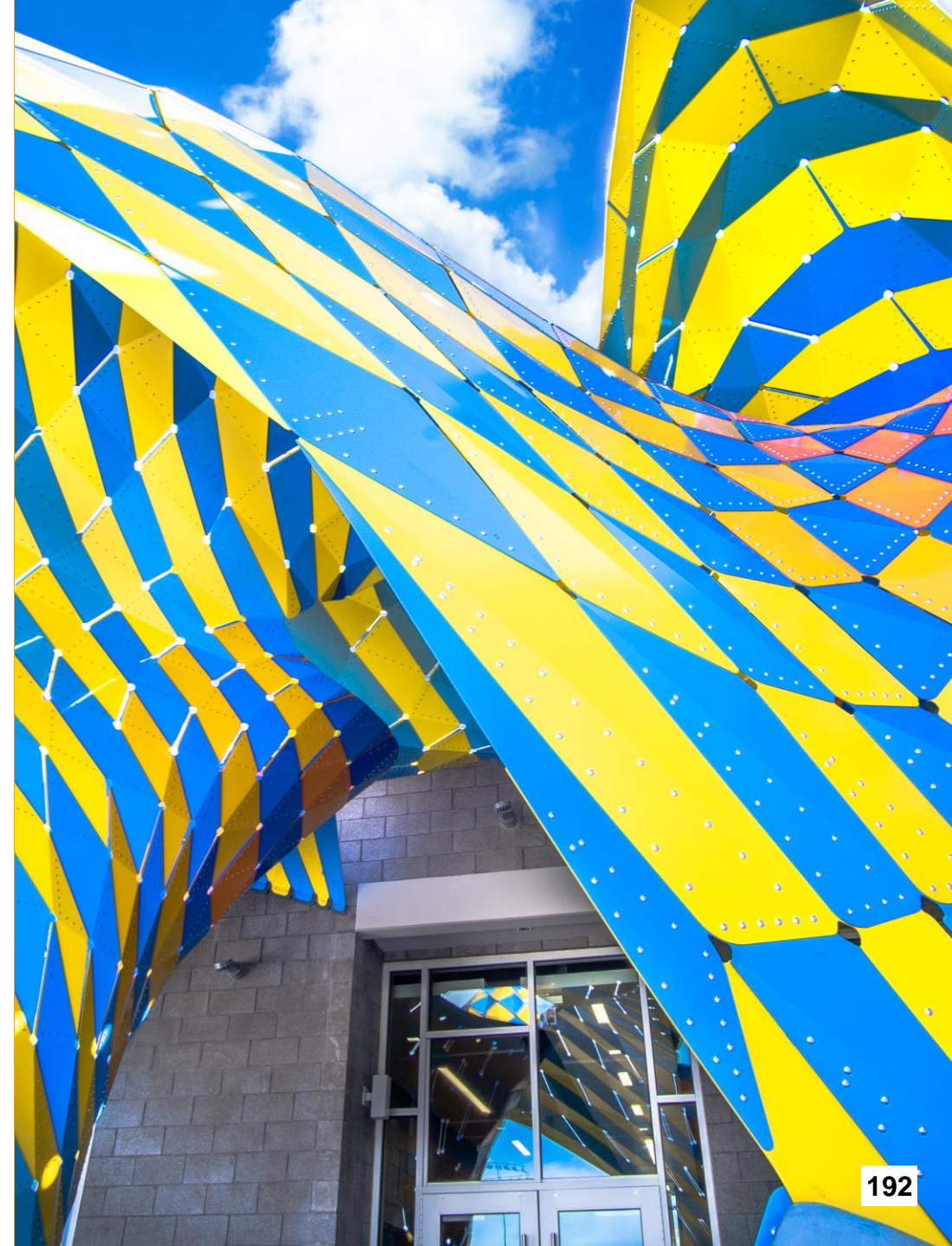
(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

FY 2022 Budget Update

May 10, 2021

Agenda

- Budget Updates Recap
- FY 2022 – 2024 Outlook
- FY 2022 Operating & Capital Update
- Budget Calendar





Budget Updates Recap

- Cost Drivers, Fixed Costs, Contractual Obligations
- State legislation impacting revenue
- Historical tax rate & budget challenges
- Financial Quarterly Reports
- Five-Year Forecast
- Quality of Life – phased-in services
- Strategies to minimize tax rate impact
- Capital Projects



FY 2022 Preliminary Budget Operating & Capital

- Property Taxes (taxable values and rates)
- Revenue estimates
- Key focus areas
 - Public Safety
 - Streets
 - Quality of Life
 - Workforce
 - Capital Projects

FY 2022 Budget Development Overview

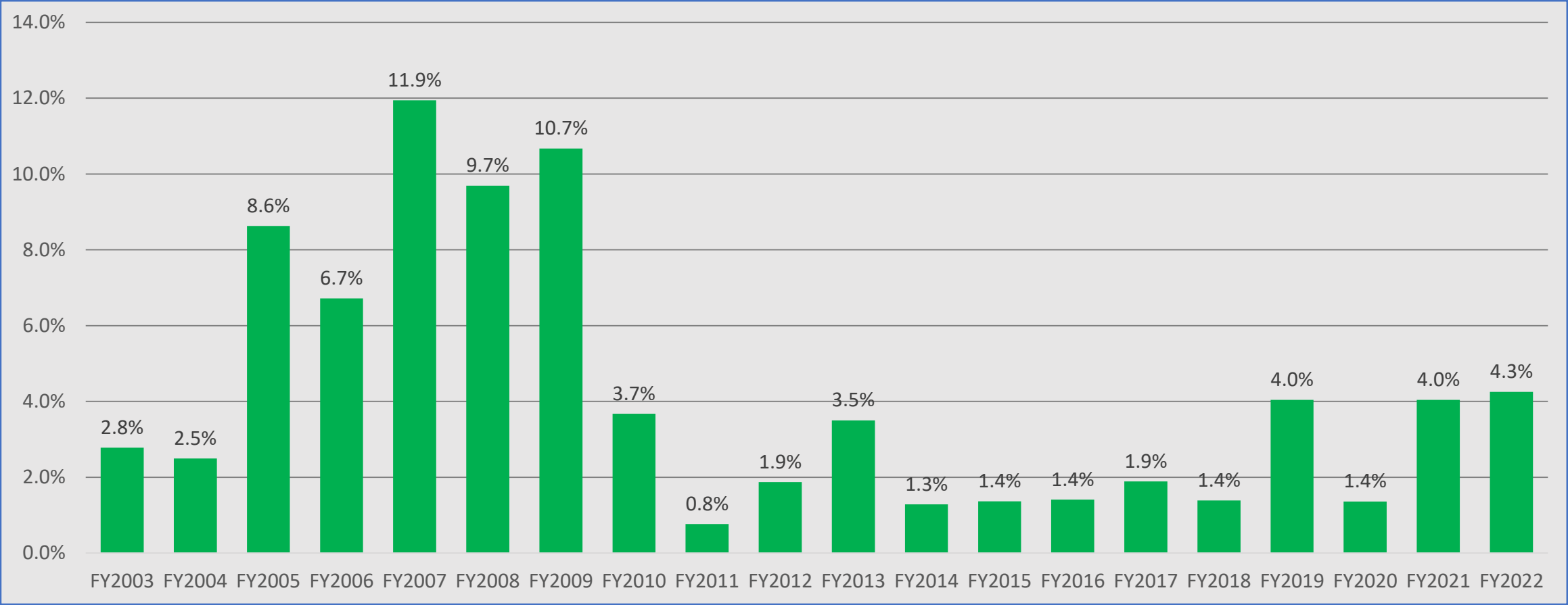


- Our goal is to minimize impact to taxpayers by maintaining same tax rate
- Making priorities a priority: public safety and streets
- Phased-in restoration of FY 2021 adjustments (pay-go, vacancies)
- Phased-in reopening of quality of life services
- Investing in the workforce (pay, healthcare, training & professional development)
- Capital Project Rollout

FY 2022 Property Tax Revenue Factors

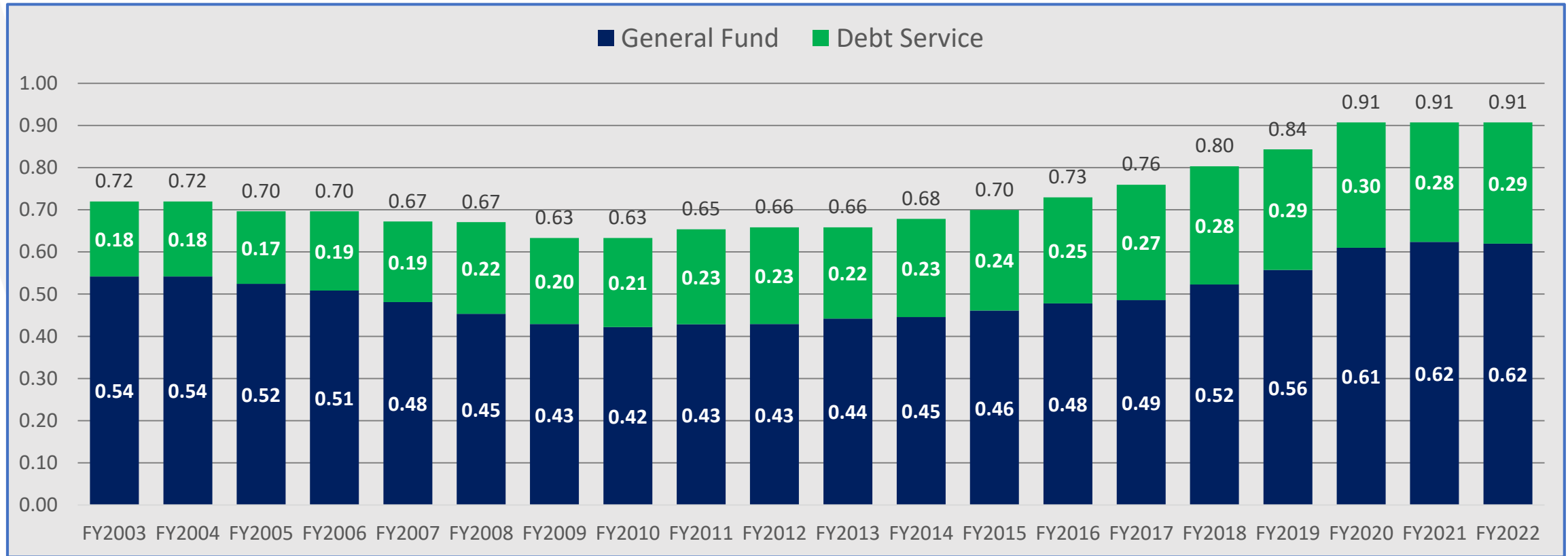
- Minimize impact to taxpayers by maintaining same tax rate
- Net taxable assessed values (certified #'s received July 25)
- Taxable assessed value lost to exemptions
- Texas Property Tax Reform and Transparency Act of 2019
- Capital projects and debt service requirement

Taxable Assessed Values



*FY 2022 is estimated based on preliminary taxable values. Certified appraisal roll will be received July 25

Property Tax Rate

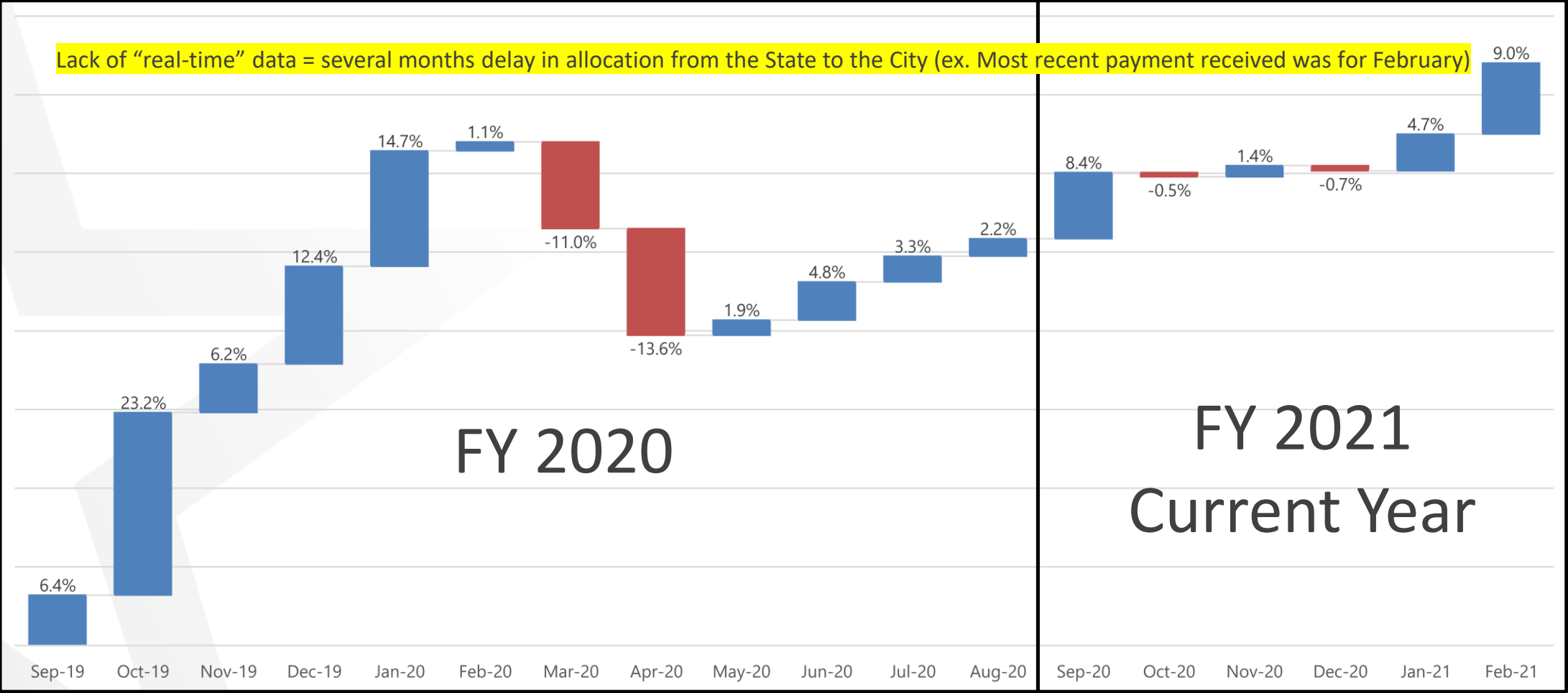


- *FY 2022 property tax rate:
 - 1) estimated based on preliminary taxable values
 - 2) debt service rate includes a planned issuance for capital projects in 2022
 - 3) **debt service rate is well below maximum 40 cents per the policy**

Sales Tax

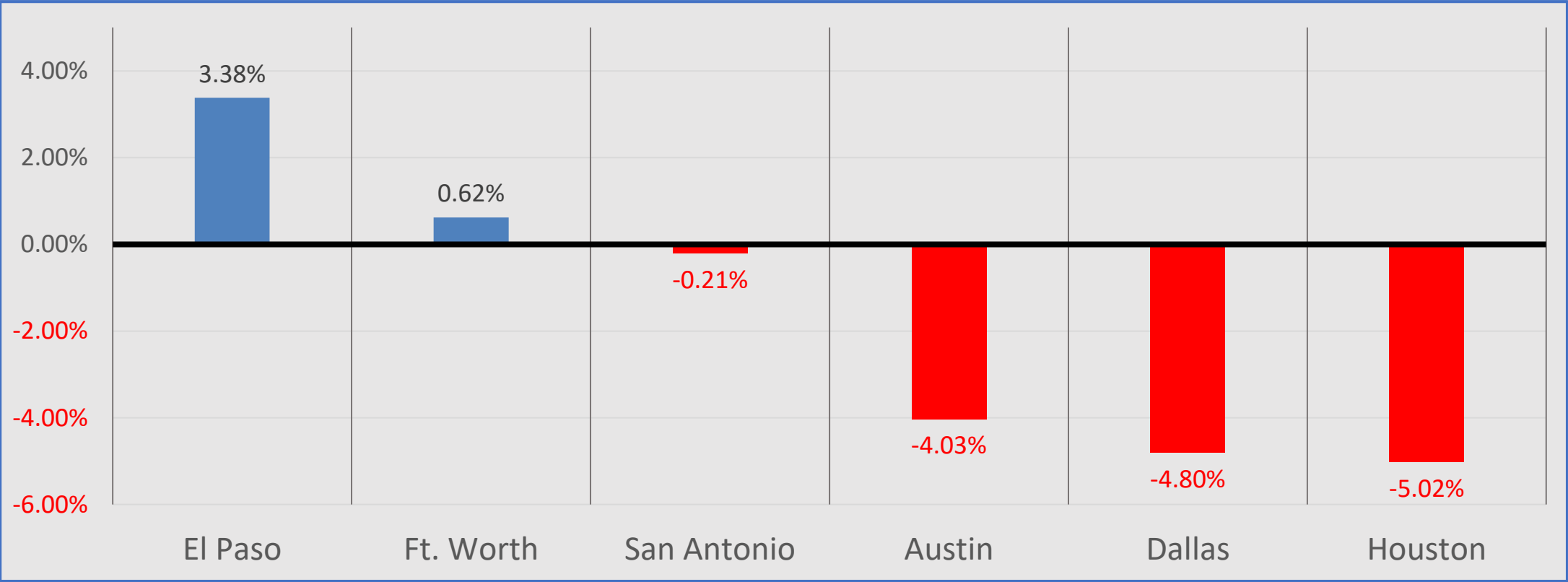
- Last summer's budget estimate was conservative due to uncertainty surrounding COVID-19 impact
 - Financial hardship (high unemployment)
 - "Stay at home" order and timing of business reopenings
 - Decrease in bridge traffic
- Two month lag in allocation from the State presented an additional challenge due to lack of "real-time" data

Sales Tax Comparison



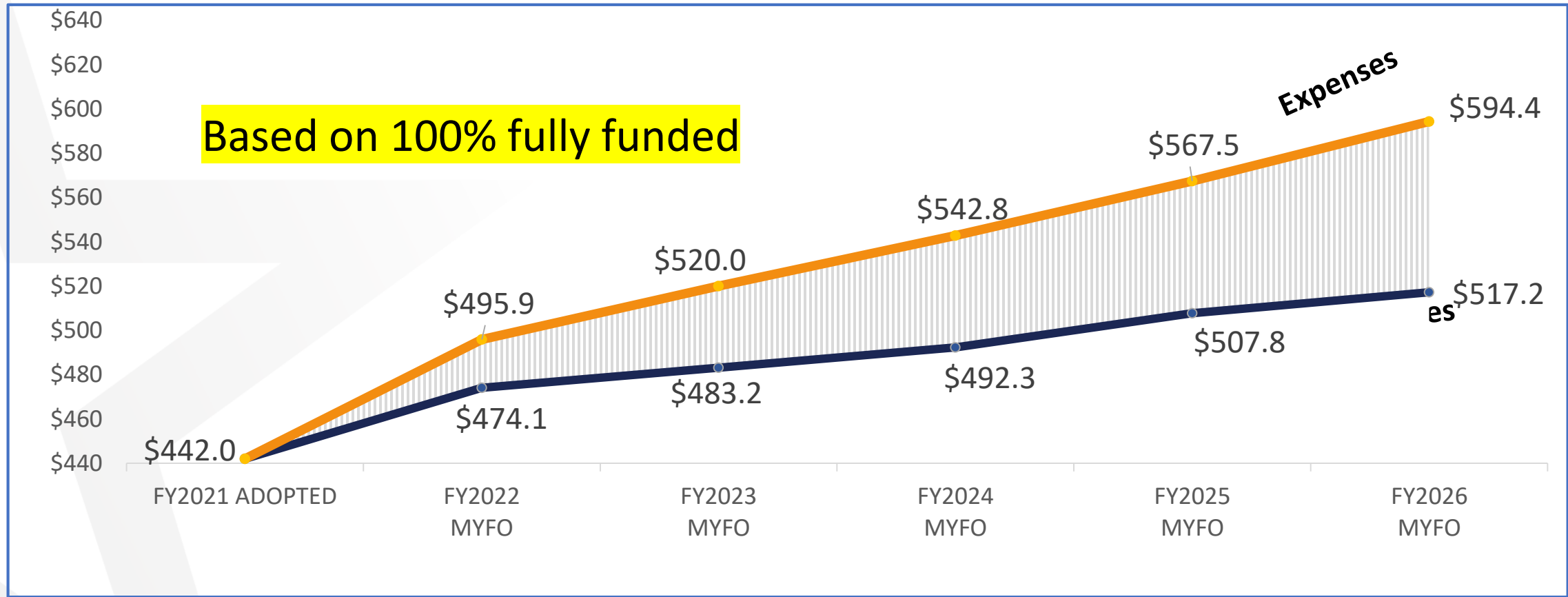
Sales Tax Comparison (Sep-Feb)

- Strong sales tax growth is what is allowing us to fund police, fire, streets in upcoming new budget year



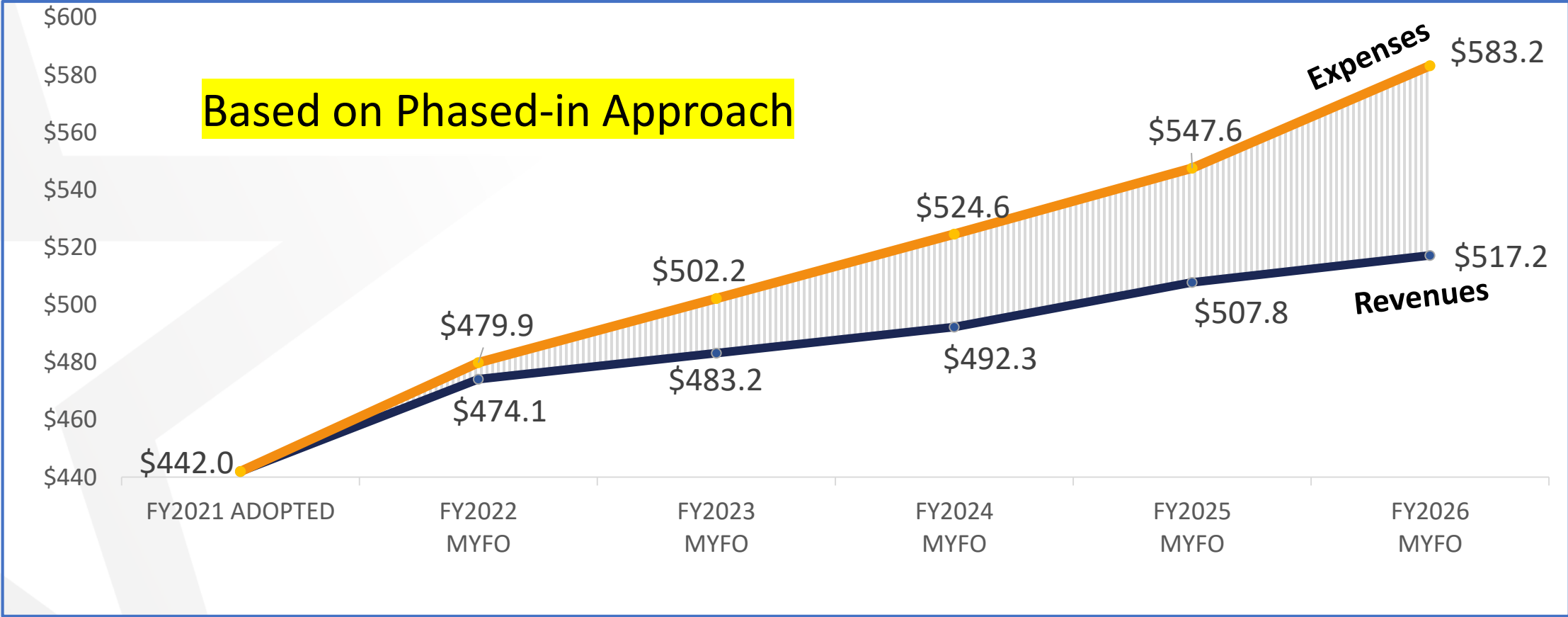
General Fund Five-Year Outlook

Presented February 15, 2021



General Fund Five-Year Outlook

Presented February 15, 2021



FY 2022 Budget Development Overview



- Our goal is to minimize impact to taxpayers by maintaining same tax rate
- Making priorities a priority:
 - Public safety
 - Streets
 - Quality of life
 - Workforce
- Capital Project Rollout

Preliminary General Fund Revenue

Category	FY 2020 Budget	FY 2021 Budget	FY 2022 Prelim. Budget	FY 2021 / FY 2022 \$ Variance	FY 2021 / FY 2022 % Variance
Property Taxes.....	214,383,503	226,894,834	235,301,442	8,406,608	3.7%
Sales Taxes.....	97,069,368	82,572,139	105,957,017	23,384,878	28.3%
Franchise Fees.....	52,718,813	45,465,495	49,750,000	4,284,505	9.4%
Charges for Services....	33,691,955	31,428,624	28,651,083	(2,777,541)	-8.8%
Fines & Forfeitures.....	8,692,126	4,950,740	5,653,301	702,561	14.2%
Licenses & Permits.....	13,414,986	10,640,778	12,743,122	2,102,344	19.8%
Intergovernmental.....	984,329	984,329	1,168,809	184,480	18.7%
Interest.....	500,000	100,000	125,000	25,000	25.0%
Rents & Other.....	2,821,945	2,793,181	2,236,970	(556,211)	-19.9%
Other Sources	33,667,906	36,155,201	34,016,208	(2,138,993)	-5.9%
Total Revenues	\$457,944,931	\$441,985,321	\$475,602,952	\$33,617,631	7.6%

FY 2022 figures are preliminary estimates and may change between now and the Proposed phase of the budget

Preliminary General Fund Expenses

Strategic Goal	FY 2020 Budget	FY 2021 Budget	FY 2022 Prelim. Budget	FY 2021 / FY 2022 \$ Variance	FY 2021 / FY 2022 % Variance
Economic Development.....	1,914,207	1,826,045	1,961,689	135,644	7.4%
Public Safety.....	269,925,210	277,071,145	291,118,822	14,047,677	5.1%
Visual Image.....	7,725,084	7,343,043	6,950,879	(392,164)	-5.3%
Quality of Life.....	55,442,603	42,734,506	52,222,805	9,488,299	22.2%
I.T./Comm.....	19,858,231	18,953,219	21,995,161	3,041,942	16.0%
Sound Governance.....	44,213,129	44,768,429	43,855,168	(913,261)	-2.0%
Infrastructure.....	50,794,322	41,792,085	49,543,759	7,751,674	18.5%
Community Health	8,072,146	7,496,849	7,954,668	457,819	6.1%
Total Revenues	\$457,944,931	\$441,985,321	\$475,602,952	\$33,617,631	7.6%

FY 2022 figures are preliminary estimates and may change between now and the Proposed phase of the budget

FY 2022 Budget Highlights



- Collective bargaining impacts
- Two police academies
- Three fire academies
- 911 communication staffing
- Crisis Intervention Team
- Public Safety capital replacement (set-aside funds)

FY 2022 Budget Highlights

- Residential street project funding (set-aside funds)
- ADA on-demand request funding
- Neighborhood Traffic Management Plan funding
- Quality of Life services to be phased-in
- Operating costs for new quality of life projects to be completed in 2022
- Sports complex facility maintenance
- Winterfest

FY 2022 Budget Highlights

- No healthcare cost increase for civilian employees
- Compensation – minimum 1.5%
- Shape-it-Up wellness program – up to \$1,800 annually
- Health Savings Account - \$500 to \$1,000 annually (for Consumer Driven Healthcare Plan participants)
- Training and professional development opportunities
- Phased-in funding for vacant positions (previously unfunded)

Capital Projects

- Series 2021 (CO & GO Update)
- 2019 Public Safety Bond
- 2017 – 2020 Capital Plans



Series 2021 Refunding Update



- May 6, 2021 – pricing date/execution of sale agreements for GO and CO bonds
- All parameters approved by Council on 4/13/2021 were satisfied:
- Taxable Refunding Results:
 - True Interest Cost = 2.11%
 - Present Value % = 11.08%
 - Gross \$ savings = \$11.4 million
- May 11, 2021 – pricing date for Special Revenue bonds (ballpark)



Capital Projects – Remaining Authorization

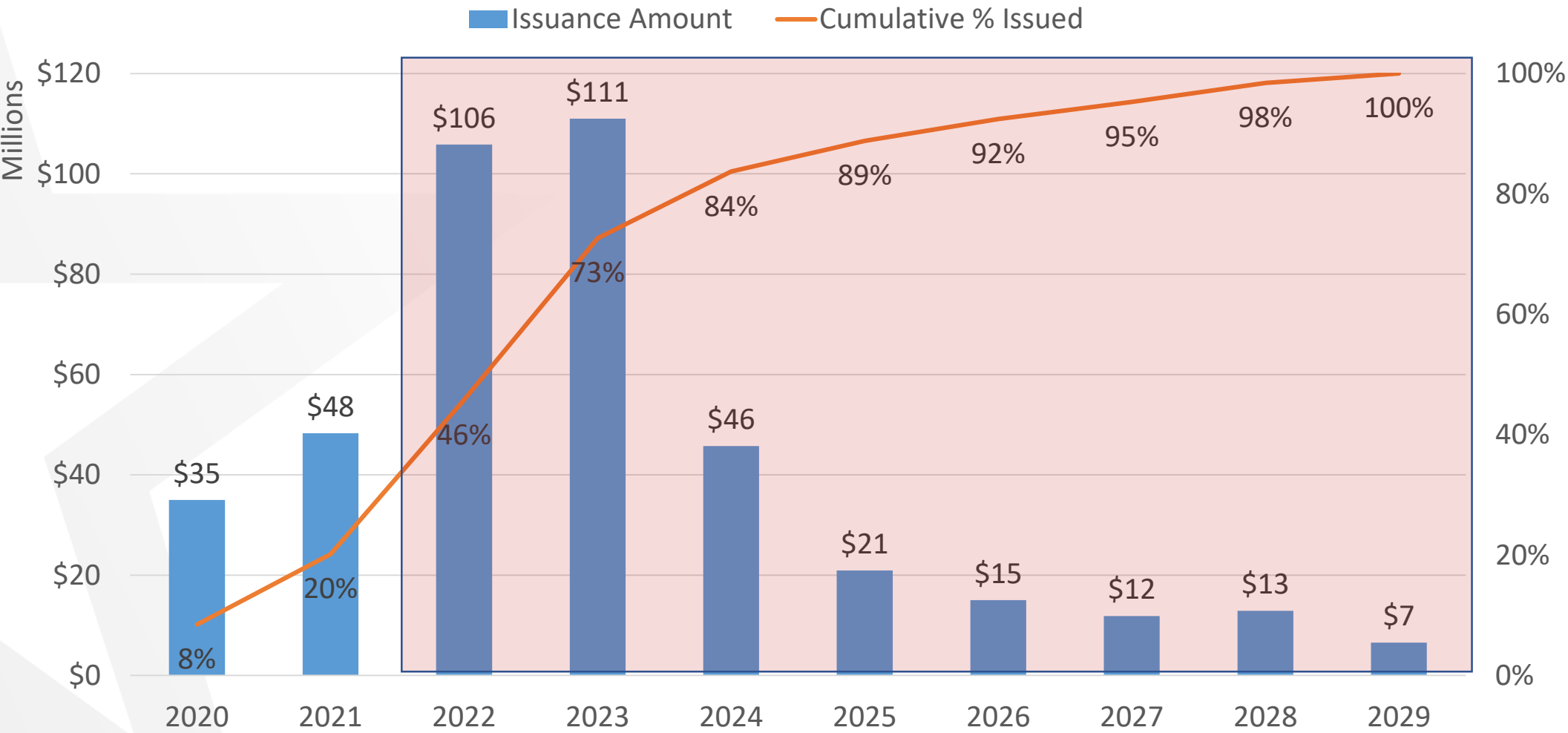
CIP	Issued (inc. 2021 Series)	Remaining Authorization	% Remaining To Be Issued	Total
2012 Street CIP	203,280,409	0	0%	203,280,409
2017 CIP	61,000,000	10,500,000	14.7%	71,500,000
2018 CIP	65,000,000	26,267,148	28.8%	91,267,148
2019 CIP	52,000,000	60,080,000	53.6%	112,080,000
2020 CIP	15,000,000	31,026,015	67.4%	46,026,015
2019 Public Safety	83,297,200	329,825,450	79.8%	413,122,650
2012 Quality of Life	344,794,364	128,455,636	27.1%	473,250,000
Total	\$824,371,973	\$586,154,249	41.6%	\$1,410,526,222

Preliminary FY 2022 Planned Issuance

- Interest rates are still low
- Gets projects back on track (Any additional deferment will increase project costs)
- Series 2022 Bond ordinances to be brought forward as part of budget process
- Issuance amount will be structured based on property value growth (our goal is to minimize impact to overall tax rate)

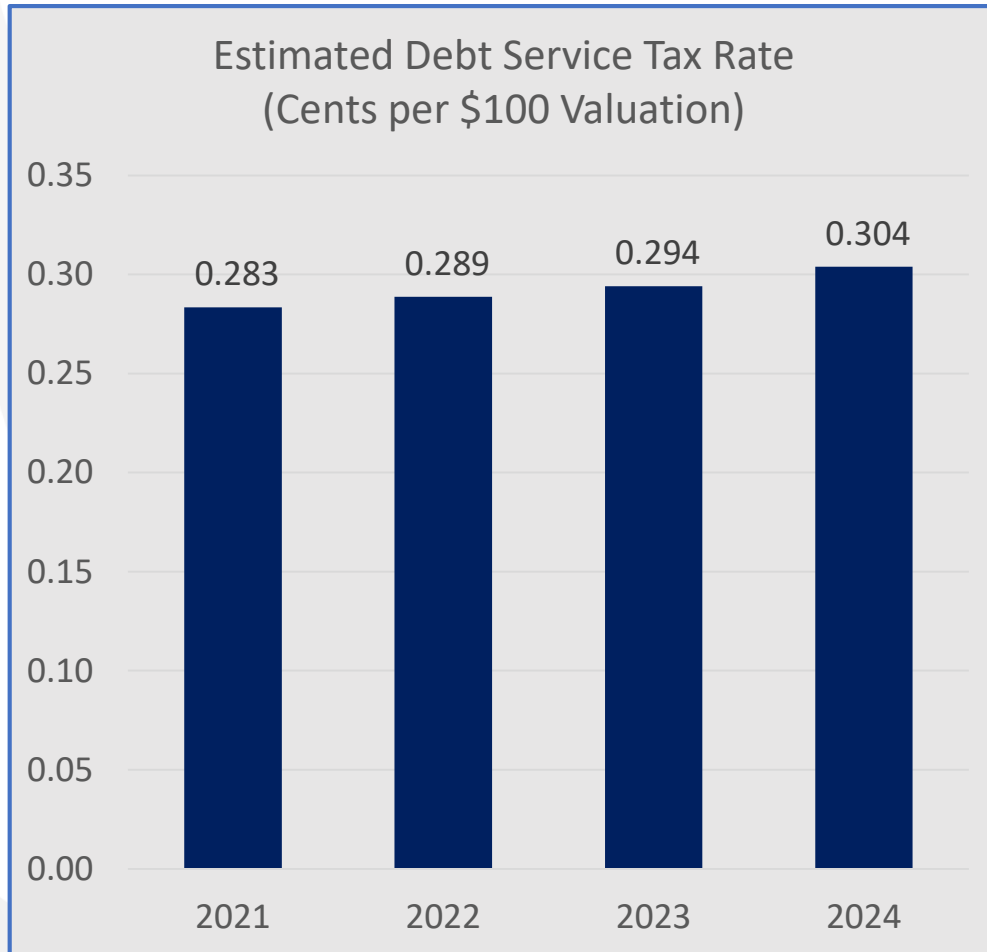
CIP	Preliminary Amount
2017 CIP	\$10.5 million
2018 CIP	\$13.1 million
2019 CIP	\$12.0 million
2020 CIP	\$15.0 million
2019 Public Safety Bond	\$105.8 million
Total	\$156.5 million

2019 Public Safety Bond Rollout - \$413.1M



Financial Sustainability Planning

Debt Service Tax Rate Outlook



- Recent refinancing savings of \$11.4 million equates to 3.2 pennies on the tax rate (savings structured to provide savings over five years)
- Future issuance assumptions
 - Estimated taxable assessed values
 - Future interest rates
 - Size (\$) of issuance to minimize impact on debt service property tax rate
 - Stay below maximum 40 cents on the debt service tax rate (per policy)
 - Does not include savings from potential future refinancing opportunities

Budget Calendar

- Public Hearings
- Special Council Meetings
- Budget/Tax Rate Adoption



Budget Calendar

- Late May – City receives 2nd updated preliminary tax roll from CAD
- June 8 – Presentation and recommendation on Over 65/Disabled exemptions
- June 22 – Presentation and recommendation on Over 65/Disabled exemptions
- July 25 – Receive Certified Tax Roll from Central Appraisal District
- July 29 – Present Certified Tax Roll and Ordinance Introducing Tax Rate
- August 10 – Public Hearing on Tax Rate
- August 24 – Adopt FY 2022 Budget and Tax Rate

MISSION



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

VISION



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



VALUES

Integrity, **R**espect, **E**xcellence,
Accountability, **P**eople



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 21-542, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Karla M. Nieman, (915) 212-0033

City Attorney's Office, Ivan Martinez, (915) 212-0033

City Attorney's Office, Manuel Arambula, (915) 212-0033

AGENDA LANGUAGE:

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

Ana McElhinny and Adrian Medina v. City of El Paso, et al.; (Cause No. 2016DCV2911, Matter No. 16-1026-7712) (551.071)



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File #: 21-538, Version: 1

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Application of Texas Gas Service, a Division ONE Gas, Inc. - West Texas Service Area for an interim rate adjustment (GRIP - Gas Reliability Infrastructure Program) Railroad Commission of Texas (Matter No. 21-1008 -169) (551.071)



Legislation Text

File #: 21-539, Version: 1

**CITY OF EL PASO, TEXAS
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AGENDA LANGUAGE:

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Contested case hearing on El Paso Electric Company's proposed amendment of air quality permits 1467, PSDTX1090M1, N284, and GHGPSDTX199. State Office of Administrative Hearings, Texas Commission on Environmental Quality. (Matter No. 19-1008-134) (551.071)



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Legislation Text

File #: 21-540, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Manuel Arambula, (915) 212-0033

AGENDA LANGUAGE:

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Petition of El Paso Electric Company to revise its fixed fuel factor. Public Utility Commission of Texas (Matter No. 21-1008-171, Docket No. 52026) (551.071)



Legislation Text

File #: 21-541, Version: 1

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

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City Attorney's Office, Manuel Arambula, (915) 212-0033

AGENDA LANGUAGE:

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Application of El Paso Electric Company for approval to revise its energy efficiency cost recovery factor and to request to establish revised cost caps. Public Utility Commission of Texas (Matter No. 21-1008-172, Docket No. 52081 (551.071))