Oscar Leeser
Mayor

Tommy Gonzalez
City Manager

CITY COUNCIL
Peter Svarzbein, District 1
Alexsandra Annello, 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 SPECIAL MEETING
OF THE CITY COUNCIL OF THE CITY OF EL PASO

July 08, 2021
9:00 AM
CANCELLED

Teleconference phone number 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 795-056-918#

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.

If the Governor does not extend the Disaster Declaration or the Suspension of the Texas Open Meetings act by July 6th, the meeting will convene at City Hall, 200 N. Campbell.

Members of the public will be notified of this change via media, webpage https://www.elpasotexas.gov/city-clerk/meetings/city-council-meetings/, City of El Paso social media, https://www.elpasotexas.gov/, or by calling (915) 212-1212.

Notice is hereby given that a Special Meeting of the City Council of the City of El Paso will be conducted on July 8, 2021 at 9:00 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: 795-056-918#

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-Special-Council.php

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

Mayor Oscar Leeser and Representatives Peter Svarzbein, Alexsandra 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. For discussion and action: FY 2021 - 2022 Budget as presented by the City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources. **21-773**

- **City Manager Overview**
- **Safe and Beautiful Neighborhoods**
  - Goal 2 - Public Safety (Police, Fire and Municipal Court)
  - Goal 7 - Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
  - Goal 8 - Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
- **Update on Street Operations, Neighborhood Traffic Management Program, Intersection Safety Improvement Program and Vision Zero**
- **Exceptional Recreational, Cultural and Educational Opportunities**
  - Goal 4 - Quality of Life (Library, Museums, Parks, Zoo)
- **Vibrant Regional Economy**
  - Goal 1 - Economic Development

(Airport, Bridges, Economic Development, Destination El Paso)

  - Goal 3 - Visual Image (Planning & Inspections)
- **High Performing Government**
  - Goal 5 - Communication (Information Technology)
  - Goal 6 - Sound Governance (City Attorney, City Manager/Audit/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Non- Departmental, Comptroller, Purchasing, Tax)

2. Presentation and discussion on the proposed FY 2022 Issuance for the City's **21-774**

Capital Improvement Plan.

3. 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 $96 million for streets, facilities, Mexican American Cultural Center, parks and other municipal purposes. **21-776**

EXECUTIVE SESSION

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, Alexsandra Annello, Cassandra Hernandez, Joe Molinar, Isabel Salcido, Claudia Rodriguez, Henry Rivera, and Cissy Lizarraga

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

ADJOURN

NOTICE TO THE PUBLIC:

If you need Spanish Translation Services, please email CityClerk@elpasotexas.gov at least 48 hours in advance of the meeting.

File #: 21-773, **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.

AGENDA LANGUAGE:

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

For discussion and action: FY 2021 - 2022 Budget as presented by the City Manager. Discussion and action may include, but not limited to operating, capital and debt budgets and all possible funding sources.

- **City Manager Overview**
- **Safe and Beautiful Neighborhoods**
  - Goal 2 - Public Safety (Police, Fire and Municipal Court)
  - Goal 7 - Infrastructure (Capital Improvement, Sun Metro, Streets & Maintenance)
  - Goal 8 - Healthy Community (Environmental Services, Animal Services, Community Development, Public Health)
- **Update on Street Operations, Neighborhood Traffic Management Program, Intersection Safety Improvement Program and Vision Zero**
- **Exceptional Recreational, Cultural and Educational Opportunities**
  - Goal 4 - Quality of Life (Library, Museums, Parks, Zoo)
- **Vibrant Regional Economy**
  - Goal 1 - Economic Development

(Airport, Bridges, Economic Development, Destination El Paso)

  - Goal 3 - Visual Image (Planning & Inspections)
- **High Performing Government**
  - Goal 5 - Communication (Information Technology)
  - Goal 6 - Sound Governance (City Attorney, City Manager/Audit/OMB/PIO/Performance Office, Human Resources, City Council, City Clerk, Non- Departmental, Comptroller, Purchasing, Tax)

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

AGENDA DATE: July 6-8, 2021
PUBLIC HEARING DATE: N/A

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: All

SUBGOAL: N/A

SUBJECT:
Discussion and action on the FY 2021 – 2022 as presented by the City Manager.

BACKGROUND / DISCUSSION:
Discussion and action on the FY 2021 – 2022 as presented by the City Manager.

PRIOR COUNCIL ACTION:

Adopted Budget for FY 2021 on August 18, 2020

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 AUTHORI

DEPARTMENT HEAD:

Revised 04/09/2021

GOALS 2,7,8

FY 2022 BUDGET PRESENTATION



SAFE AND BEAUTIFUL NEIGHBORHOODS

GOAL 2
SET THE STANDARD FOR A **SAFE AND SECURE CITY**

GOAL 7
ENHANCE AND SUSTAIN EL PASO'S **INFRASTRUCTURE** NETWORK

GOAL 8
NURTURE AND PROMOTE A **HEALTHY, SUSTAINABLE COMMUNITY**

GOALS 2, 7, 8

- Fire
- Municipal Court
- Police
- Capital Improvement
- Streets & Maintenance
- Sun Metro
- Animal Services
- Community & Human Development
- Environmental Services
- Public Health

STRATEGIC ALIGNMENT

GOAL 2

- 2.1 Maintain standing as one of the nation's top safest cities
- 2.2 Strengthen community involvement in resident safety
- 2.3 Increase public safety operational efficiency
- 2.4 Improve motorist safety and traffic management solutions
- 2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk
- 2.6 Enforce Municipal Court orders

GOAL 7

- 7.1 Provide reliable and sustainable water supply and distribution systems
- 7.2 Improve competitiveness through infrastructure investments impacting the quality of life
- 7.3 Enhance regional comprehensive transportation system
- 7.4 Continue the strategic investment in city facilities

GOAL 8

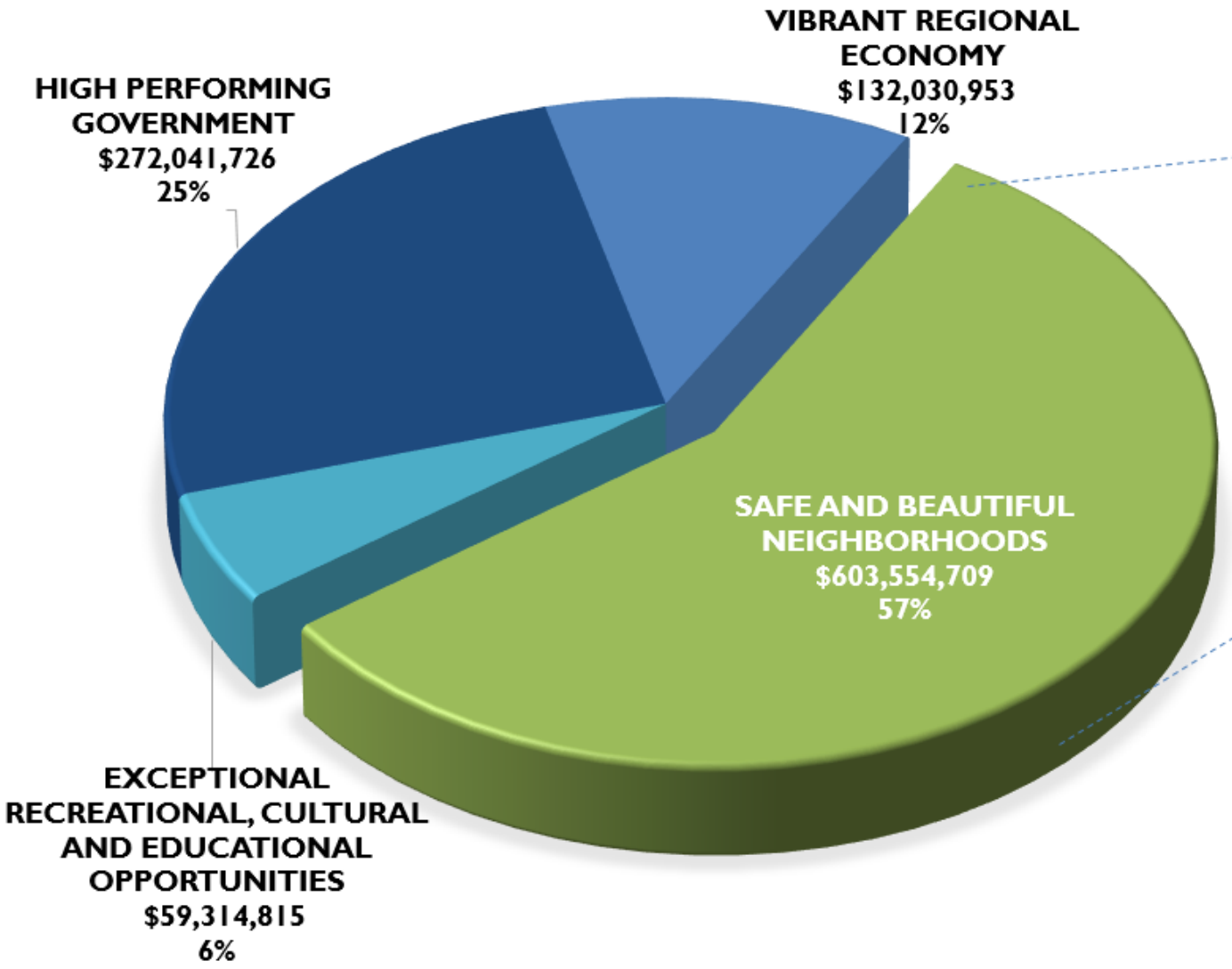
- 8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community
- 8.2 Stabilize neighborhoods through community, housing and ADA improvements
- 8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment
- 8.4 Reduce operational costs and energy consumption
- 8.5 Improve air quality throughout El Paso
- 8.6 Provide long-term, cost effective, sustainable regional solid waste solutions
- 8.7 Ensure community compliance with environmental regulatory requirements
- 8.8 Improve community resilience through education, outreach and the development of a resilience strategy
- 8.9 Enhance vector control and environmental education to provide a safe and healthy environment

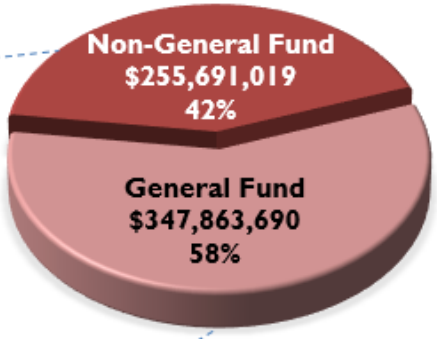
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- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- Key Accomplishments
- FY 2022 Key Deliverables
- What We Will Accomplish

SAFE AND BEAUTIFUL NEIGHBORHOODS

FY 2022 ALL FUNDS BUDGET $1,066,942,204





GOAL 2
- Municipal Court
- Police
- Fire

GOAL 7
- Capital Improvement
- Streets and Maintenance
- Sun Metro

GOAL 8
- Animal Services
- Environmental Services
- Public Health
- Community and Human Development

SOURCE OF FUNDING

	DEPARTMENT	GF	NGF					
		GENERAL GOVERNMENT	COMMUNITY DEVELOPMENT BLOCK GRANTS	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL 2	FIRE	123,215,321	-	5,300,000	2,572,653	-	-	131,087,974
	MUNICIPAL COURT	5,346,895	-	-	686,264	-	-	6,033,159
	POLICE	161,991,630	-	2,500,000	12,533,557	-	-	177,025,187
	PUBLIC SAFETY TOTAL	**290,553,847**	**-**	**7,800,000**	**15,792,474**	**-**	**-**	**314,146,321**
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	6,915,552	-	-	78,724	-	-	6,994,276
	STREETS AND MAINTENANCE	42,639,623	-	500,000	14,499,180	-	17,513,610	75,152,413
	SUN METRO	-	-	-	-	73,978,151	-	73,978,151
	INFRASTRUCTURE TOTAL	**49,555,175**	**-**	**500,000**	**14,577,904**	**73,978,151**	**17,513,610**	**156,124,840**
GOAL 8	ANIMAL SERVICES	-	-	-	9,024,999	-	-	9,024,999
	COMMUNITY AND HUMAN DEVELOPMENT	945,421	12,302,668	-	484,430	-	-	13,732,520
	ENVIRONMENTAL SERVICES	-	-	-	3,808,911	88,854,335	-	92,663,246
	PUBLIC HEALTH	6,809,247	-	-	11,053,537	-	-	17,862,784
	COMMUNITY HEALTH TOTAL	**7,754,668**	**12,302,668**	**-**	**24,371,877**	**88,854,335**	**-**	**133,283,549**
	VISION BLOCK TOTAL	**347,863,690**	**12,302,668**	**8,300,000**	**54,742,255**	**162,832,486**	**17,513,610**	**603,554,709**

FY 2022 PRIORITIES - FIRE

Community Health and Risk Reduction

- Fire and Health Department Integration
- Mobile Integrated Health
- Community Infectious Control Response
- Immunizations for Health
- Emergency Triage, Treatment, and Transport (ET3)
- Smoke Alarm Installations
- Hand Only CPR
- Stop the Bleed





Radios and Specialized Equipment

FY 2022 PRIORITIES - POLICE

Improve the quality of life and increase the impact on the economy by promoting a safe and secure city in the areas of:

- 1400 N. Zaragoza
- Five Points
- Cincinnati Street Entertainment District
- Downtown Entertainment District



✓ **Reduce Assaults**
✓ **Noise Complaints**
✓ **DWIs**
✓ **Enforce Parking Permits**

FY 2022 PRIORITIES - POLICE

COVID Response

COVID Overtime Hours

	OT Hours Worked	Total Cost
BJA Grant	5,753.28	$ 420,036.26
COG Grant	8,939.64	$ 621,838,57
CARES	15,594.58	$ 1,119,192.78
FEMA	5,698.98	$ 370,388.89
Grand Total	35,986.98	$ 2,531,456.51

COVID Funding Sources

	Salaries	Equipment	Total
BJA Grant	420,036.26	184,483.73	604,519.99
COG Grant	621,838.57	67,481.49	689,320.06
CARES	3,949,032.03	1,561,021.97	5,510,054.00
FEMA	370,388.89	-	370,388.89
Grand Total	5,361,295.76	1,812,987.19	7,174,282.95

OT is for both civilians and officers.
Bureau of Justice, Council of Governments, Coronavirus Aid, Relief and economic security, Federal Emergency Management Agency

FY 2022 PRIORITIES – MUNICIPAL COURT

- **Reduce Trial & Hearing backlog**
  - As of June 1, 2021 = 127,229 cases are awaiting a trial or hearing

- The Temporary Court will be scheduled 4 sessions daily - 2 in the morning and 2 in the afternoon

- Will be in session for a 12-month period

Estimated start date = August 1, 2021



FY 2022 PRIORITIES

CAPITAL IMPROVEMENT

- Strategic Planning to maintain fiscal responsibility supporting economic recovery
- Investment and planning on regional transportation connectivity to mitigate congestion, enhance safety and foster economic development
- Completion of design and construction projects as they align with priorities in our Strategic Plan
- Maintain infrastructure at current levels incorporating adjustments necessary for reopening based on COVID –19 recommendations and industry Best Practices

SUN-METRO

- Enhancing current transit system to increase access and usage by the customer while working within fiscal budgetary constraints
- Reassessing the bus stop facilities' conditions to ensure regular maintenance, cleanliness and esthetics
- Reviewing most efficient use of grant funds especially CARES grant

FY 2022 PRIORITIES-PUBLIC HEALTH

Community Education and Disease Prevention

- Develop Partnership with Walgreens and CVS to provide HIV testing

Emergency Preparedness Community Education

- Texas A&M and other Colonias Program Partnerships to increase Community Education and outreach in underserved areas

Medical Screenings and Access to Care

- Partner with Annunciation House for dental care services
- Enhance Partnerships with Federal Qualified Health Centers (FQHC) for increased linkage to primary care
- Promote cancer screenings and treatment
- Increase Provider Enrollment in Texas Vaccines for Children (TVFC)
- Raise awareness on Tuberculosis screening and diagnosis among local Medical Providers
- Increase Hepatitis Screening and Access to Treatment





FY 2022 PRIORITIES-ANIMAL SERVICES







Technology and Innovation

- Enhance customer service/experience by implementing a Customer Relationship Management system
- Enhance communication using technology

Develop New Partnerships / Expand Efforts

- Establish new partnerships for transport efforts
- Expand community services through partnerships via the Community and Pet Support program

Provide Services to Community Pets

- Resource Rover program focused on microchipping owned pets
- Enhance access to Pet Pantry through partnerships
- Empower community to reconnect lost pets

MAJOR VARIANCES

Goal 2

- **Fire** – Increase due to collective bargaining obligations, academies, additional 911 Communicators for PD channel, and vehicle and capital replacement
- **Municipal Court** – Increase primarily due to compensation and equity adjustments
- **Police** – Increase due to collective bargaining obligations, academies, CIT program, and vehicle replacement

MAJOR VARIANCES

Goal 7

- **Capital Improvement Department** – Increase due to compensation increases and restoration of unfunded positions for public safety capital projects
- **Streets and Maintenance** – Increase due to residential street resurfacing, ADA on-demand, and funding for Vision Zero – New Traffic Safety Program
- **Sun Metro** – Realigning staffing levels to current operations, reduced overtime and increased capital funding for buses

MAJOR VARIANCES

Goal 8

- **Animal Services** – Increase due to compensation increases and restoration of unfunded vacancies
- **Community and Human Development** – Increase due to compensation and equity adjustments
- **Environmental Services** – Increase due to complete renovation of Doniphan Citizen Collection Station, compensation and staffing increases
- **Public Health** – Increase due to compensation and healthcare increase

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 2	FIRE	117,833,287	119,240,343	123,215,321	3,974,978	3.3%	1
	MUNICIPAL COURT	5,208,475	5,193,888	5,346,895	153,008	2.9%	2
	POLICE	146,883,449	152,636,914	161,991,630	9,354,717	6.1%	3
	PUBLIC SAFETY TOTAL	**269,925,210**	**277,071,145**	**290,553,847**	**13,482,702**	**4.9%**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	7,820,987	6,128,199	6,915,552	787,353	12.8%	4
	STREETS AND MAINTENANCE	42,973,335	35,663,886	42,639,623	6,975,737	19.6%	5
	INFRASTRUCTURE TOTAL	**50,794,322**	**41,792,085**	**49,555,175**	**7,763,090**	**18.6%**	
GOAL 8	COMMUNITY AND HUMAN DEVELOPMENT	1,203,222	911,708	945,421	33,713	3.7%	6
	PUBLIC HEALTH	6,868,925	6,585,140	6,809,247	224,107	3.4%	7
	COMMUNITY HEALTH TOTAL	**8,072,146**	**7,496,849**	**7,754,668**	**257,820**	**3.4%**	
	VISION BLOCK TOTAL	**328,791,678**	**326,360,078**	**347,863,690**	**21,503,612**	**6.6%**	

[1] Increases due to collective bargaining obligations, 3 academies, 911 Communicators for PD channel, vehicle and capital replacement

[2] Increase due to compensation and equity adjustments and restoration of unfunded position

[3] Increase due to collective bargaining obligations, 2 academies, new officers, CIT, and vehicle replacement

[4] Increase due to compensation increases and restoration of unfunded positions for the public safety capital projects

[5] Increase due to $4.8M for residential street resurfacing, $500K for ADA on-demand, $1.8M for Vision Zero - New Traffic Safety Program

[6] Increase due to compensation and equity adjustments and restoration of unfunded position

[7] Increase due to compensation and healthcare increase

EXPENSES- GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	268,963,991	279,237,173	283,626,432	4,389,259	1.6%	1
Contractual Services	16,248,309	16,418,523	18,499,365	2,080,842	12.7%	2
Materials and Supplies	13,947,481	14,096,227	16,389,567	2,293,341	16.3%	3
Operating Expenditures	13,369,078	13,257,078	13,386,616	129,538	1.0%	
Non-Operating Expenditures	33,544	57,556	59,972	2,416	4.2%	
Intergovernmental Expenditures	1,642,496	1,475,357	1,517,896	42,539	2.9%	
Other Uses	14,490,778	1,818,164	14,263,841	12,445,677	684.5%	4
Capital Outlay	96,000	0	120,000	120,000	100.0%	
TOTAL EXPENDITURES	**328,791,678**	**326,360,078**	**347,863,690**	**21,503,612**	**6.6%**	

[1] Increases due to collective bargaining obligations, 3 academies, 911 Communicators for PD channel, vehicle and capital replacement
[2] Increase within Police for CIT Program
[3] $1.8M for Vision Zero – New Traffic Safety Program
[4] $5.3M for Fire capital replacement, $4.8M for residential street resurfacing, $2.5M for Police capital replacement

EXPENSES- NON-GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 2	FIRE	5,975,536	2,792,652	7,872,653	5,080,001	181.9%	1
	MUNICIPAL COURT	965,241	655,389	686,264	30,874	4.7%	2
	POLICE	10,724,268	12,792,015	15,033,557	2,241,542	17.5%	3
	PUBLIC SAFETY TOTAL	**17,665,045**	**16,240,057**	**23,592,474**	**7,352,417**	**45.3%**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	1,581,289	80,443	78,724	(1,718)	-2.1%	
	STREETS AND MAINTENANCE	32,034,142	26,240,655	32,512,790	6,272,134	23.9%	4
	SUN METRO	72,105,151	70,938,230	73,978,151	3,039,921	4.3%	5
	INFRASTRUCTURE TOTAL	**105,720,582**	**97,259,328**	**106,569,665**	**9,310,337**	**9.6%**	
GOAL 8	ANIMAL SERVICES	9,370,129	8,859,029	9,024,999	165,971	1.9%	6
	COMMUNITY AND HUMAN DEVELOPMENT	12,421,447	12,799,122	12,787,098	(12,024)	-0.1%	
	ENVIRONMENTAL SERVICES	98,907,000	86,192,081	92,663,246	6,471,165	7.5%	7
	PUBLIC HEALTH	10,202,788	11,053,483	11,053,537	53	0.0%	
	COMMUNITY HEALTH TOTAL	**130,901,363**	**118,903,715**	**125,528,880**	**6,625,165**	**5.6%**	
	VISION BLOCK TOTAL	**254,286,990**	**232,403,100**	**255,691,019**	**23,287,919**	**10.0%**	

[1] Increase due to $5.3M in vehicle and portable radio replacement; elimination for Medicare Waiver Immunization Program

[2] Expenses aligned to collection increase for Time Payment Fund

[3] Increase primarily due to capital for vehicle replacement

[4] Increase due to $4.8M for residential street resurfacing and $500k for ADA on-demand

[5] Realigning staffing levels to current operations, reduced overtime and increased capital funding for buses

[6] Increase due to compensation increases and restoration of unfunded vacancies

[7] Increase due to complete renovation of Doniphan Citizen Collection Station, compensation and staffing increases

EXPENSES- NON-GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	86,439,885	83,705,944	86,405,997	2,700,053	3.2%	1
Contractual Services	39,090,346	39,442,032	41,576,191	2,134,159	5.4%	2
Materials and Supplies	30,500,810	28,085,366	25,187,529	(2,897,837)	-10.3%	3
Operating Expenditures	16,705,197	15,091,183	15,255,199	164,016	1.1%	
Non-Operating Expenditures	13,696,695	17,700,310	17,961,470	261,160	1.5%	
Intergovernmental Expenditures	1,605,452	2,073,007	2,569,601	496,595	24.0%	
Other Uses	33,250,509	32,813,793	35,842,084	3,028,291	9.2%	4
Capital Outlay	32,998,097	13,491,466	30,892,947	17,401,481	129.0%	5
TOTAL EXPENDITURES	**254,286,990**	**232,403,100**	**255,691,019**	**23,287,919**	**10.0%**	

[1] Compensation and staffing increases and City-wide benefit adjustment
[2] Increase to Sun Metro to update Trapeze
[3] Increase of $4.8M for residential street resurfacing, reduction in vehicle maintenance supplies for Sun Metro
[4] Increase to reflect additional capital costs for Doniphan CCS
[5] $5.3M for Fire capital replacement, $2.5M for Police capital replacement, $3.8M for Doniphan CCS , $6M for Sun Metro buses

POLICE UNIFORM STAFFING

	2017	2018	2019	2020	2021	2022	2023
FY Start (Filled)	1,019	1,045	1,068	1,118	1,170	**1,149**	**1,204**
Attrition	56	40	49	53	**50**	**50**	**50**
New Officers/Reinstated	82	63	99	105	**29**	**105**	**110**
Variance	26	23	50	52	(21)	55	60
FY End	1,045	1,068	1,118	1,170	1,149	1,204	1,264

* Net 30 plan started in FY 2016 – net increase of 300 officers in 10 years FY 2022 includes funding to stay on this plan
* FY 2022 – FY 2023 include projections for 128th – 131st academy graduates

STAFFING- ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 2	FIRE	1,139.80	1,378.80	1,534.80	156.00	1
	MUNICIPAL COURT	91.40	92.65	92.65	-	
	POLICE	1,512.60	1,562.60	1,596.60	34.00	2
	PUBLIC SAFETY TOTAL	**2,743.80**	**3,034.05**	**3,224.05**	**190.00**	
GOAL 7	CAPITAL IMPROVEMENT DEPARTMENT	78.00	84.00	86.00	2.00	3
	STREETS AND MAINTENANCE	502.00	508.00	517.00	9.00	4
	SUN METRO	712.00	677.75	639.75	(38.00)	5
	INFRASTRUCTURE TOTAL	**1,292.00**	**1,269.75**	**1,242.75**	**(27.00)**	
GOAL 8	ANIMAL SERVICES	142.50	141.50	141.50	-	
	COMMUNITY AND HUMAN DEVELOPMENT	45.30	44.30	49.30	5.00	6
	ENVIRONMENTAL SERVICES	402.50	356.50	395.15	38.65	7
	PUBLIC HEALTH	279.10	299.85	353.85	54.00	8
	COMMUNITY HEALTH TOTAL	**869.40**	**842.15**	**939.80**	**97.65**	
	VISION BLOCK TOTAL	**4,905.20**	**5,145.95**	**5,406.60**	**260.65**	

[1] 147 FTEs for COVID-19 response, 7 Public Safety Communicators for PD Channel, 1 HR Business Partner, and 1 Research and Management Assistant
[2] Addition of Officers for 129th graduates
[3] Transferred from the Zoo – 1 Chief Construction Inspector and 1 CIP Manager
[4] Addition of 4 FTEs for COVID-19 response, 3 FTEs for QoL O&M, 1 Engineering Division Manager (Facilities), and 1 transfer FTE from Parks
[5] Realigning staffing levels to current operations
[6] Addition of 3 Grant Accounting Spec and 2 Contract Compliance Officers for COVID-19
[7] Added 47 FTEs to cover for increased collections, 7.25 FTEs to Call Center, and transferred 15 FTEs to P & I for PMZ (Code Enforcement)
[8] 52 FTEs for COVID-19 response, 1 Public Records Coordinator, and 1 Health Project Coordinator

TABLE OF CONTENTS

- ✓ *Source of Funding*
- ✓ *Priorities Focus*
- ✓ *Major Variances*
- ✓ *Expenses*
- **FY 2021 Key Accomplishments**
- **FY 2022 Key Deliverables**
- **What We Will Accomplish**

VISION BLOCK

SAFE + BEAUTIFUL NEIGHBORHOODS

STRATEGIC GOALS

GOAL 2 – SAFE and SECURE CITY

GOAL 7 – Enhance and Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 – Healthy, sustainable COMMUINTY

DEPARTMENTS
(organizational alignment)

ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE

GOAL 2

*SET THE STANDARD FOR A **SAFE AND SECURE CITY***

- Fire
- Police
- Municipal Court



KEY ACCOMPLISHMENTS - FIRE





- Flu Campaign
- Surface Hubs
- COVID Vaccine Online Registration
- Auto Pulse Units
- Mobile Stroke Unit
  - Communities of Excellence Partnership with UMC and Texas Tech

KEY ACCOMPLISHMENTS
MUNICIPAL COURT

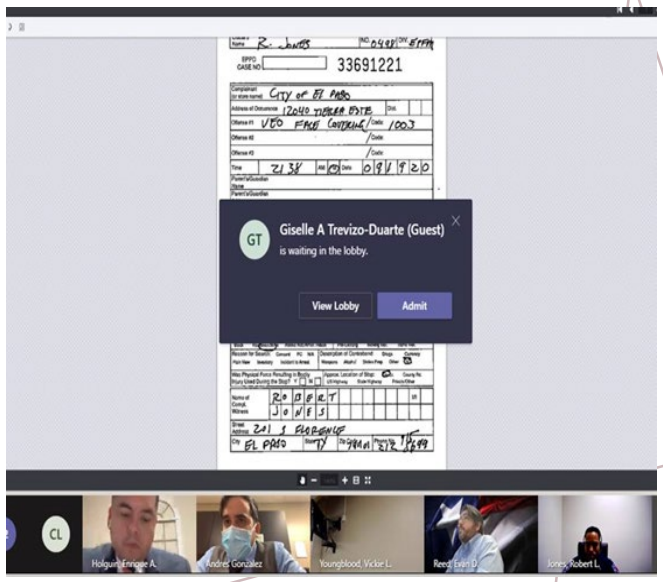


2020 Traffic Safety Initiative Award

Virtual Hearings Offered: Trial, Arraignments Parking

<u>June 1, 2020 – May 31, 2021:</u>

Cases set for Trial, Arraignment, Other Hearings 214,310



 # Phone calls handled –

98.14 % answered within 30 seconds 98,489

 # Email requests received 22,791

(Driving Safety Course, Payment Plans, Open Records, Motions, Questions)

KEY ACCOMPLISHMENTS - POLICE

128th Academy Class started

- April 19, 2021 (**41 Cadets**)

Continued to provide service to the community (Q3)

- **43,987** Calls for Service
- **2,963** Traffic Calls
- **7,077** Domestic Disturbance Calls
- **20** Officers on COVID Leave
- **3** Code Enforcement Officers on COVID leave
- **4** Civilians on COVID Leave

KEY ACCOMPLISHMENTS - POLICE

Purchased Gunbuster Pulverizer system – working on electrical connection

- To be located in the Property Office to destroy weapons and excess property that is no longer evidence that cannot be sold or auctioned.

Grant received for the purchase of a **Firefly gunshot detection** system to be installed in the next quarter.

- Location was selected based on shots fired calls
- Working with electric company for installation



KEY ACCOMPLISHMENTS - POLICE

Updated AFIS (Automated Fingerprint Integrated System)



NEW FEATURES

Interconnectivity with the FBI to search:

- Finger and palm prints from local crime scenes against the national database
- Wanted Persons, Terrorists and Sex Offenders

Interconnectivity with TX D.P.S. to search:

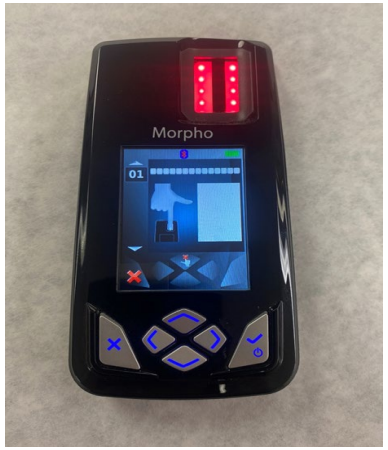
- State database to establish immediate identification. (60 sec.)
- Interconnectivity with N.M. D.P.S. State database to search fingerprints
- Applicant background checks via electronic transmission to TX D.P.S. from live scan

FastFinger Mobile Identification System

NEW FEATURES

2-finger fast I.D. provides the Officer in the field a recent photo of the individual
Enhanced reliability and speed due to cutting edge matching algorithms

- Old system 2020 Jan – May **667** latent fingerprint identifications
- New system 2021 Jan – May **989** latent fingerprint identifications
- (397 cases) **48% increase** in productivity



FY 2022 KEY DELIVERABLES

Strategy: Maintain standing as one of the nation's top safest cities

Effective and high-quality criminal investigations

- Percentage of customers who are satisfied or very satisfied with the thoroughness of case investigation. Target 90%
- 527 of 637 respondents- **82.74%**
  - **13.97%** of surveys are Neutral

Strengthen community involvement in resident safety

- Provide crime and safety presentations
- Target: 400 per fiscal year
- **384** presentations (96%)
- **4,094** Attendees
  - **2,882** between 0-18 years
  - **182** 65 years & older

Most presentations have been placed on hold or are virtual and attendees and/or ages cannot be tracked

FY 2022 KEY DELIVERABLES

Strategy: Increase public safety operational efficiency

Reduce average response times for Priority 1 calls by 5%

Priority 1	Average Response
Sept. 2019 - May 2020	18:00
Sept. 2020 - May 2021	19:12
Change	6.68%

Strategy: Improve motorist safety

Decrease number of motor vehicle fatalities by 5%

Motor Vehicle Fatalities	Total
Sept. 2019- May 2020	63
Sept. 2020- May 2021	47
Change	25.40%



FY 2022 KEY DELIVERABLES



Strategy: Increase public safety operational efficiency

Current Academy Class 128th

- 41 Cadets
- Start date: April 19, 2021
- Projected graduation: Feb 28, 2022

Next Academy Class 129th

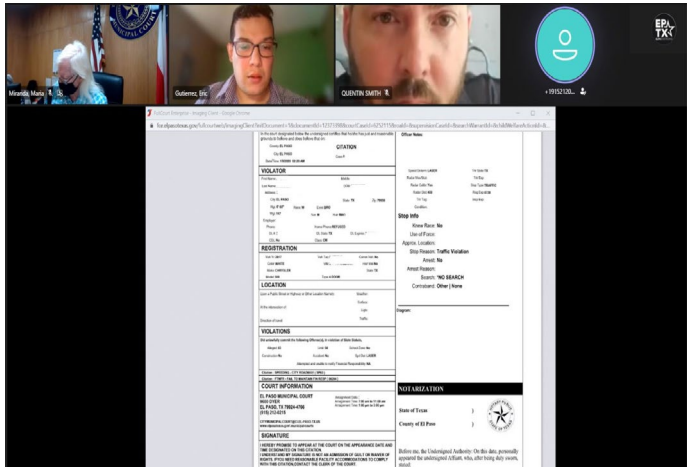
- Projected to have a total of 65 Cadets
- Start date: September 13, 2021
- Projected graduation: August 2022

Training period increased from 8.5 to 10.5 months

FY 2022 KEY DELIVERABLES

Strategy: Enforce Municipal Court Orders

	FY20	FY21 – May	FY22
% of Warrants recalled to Warrant activation	94.18%	100%	100%



**Recalls due to Payments, arrests, motions*
***Nov 2020-Feb 2021 Judge ordered a pause in warrant activations*

Strategy: Maximize Court efficiency & enhance customer experience

Contactless payments
Online and phone payment transactions:

	FY20	FY21 – May	FY22
Number of transactions	56,257	43,282	60,000
% of total transactions	49.81%	58.71%	60%

SCAN ME

FY 2022 KEY DELIVERABLES

Strategy: Take proactive approaches to prevent fire/medical incidents and lower regional risk

Promote and improve fire prevention through education

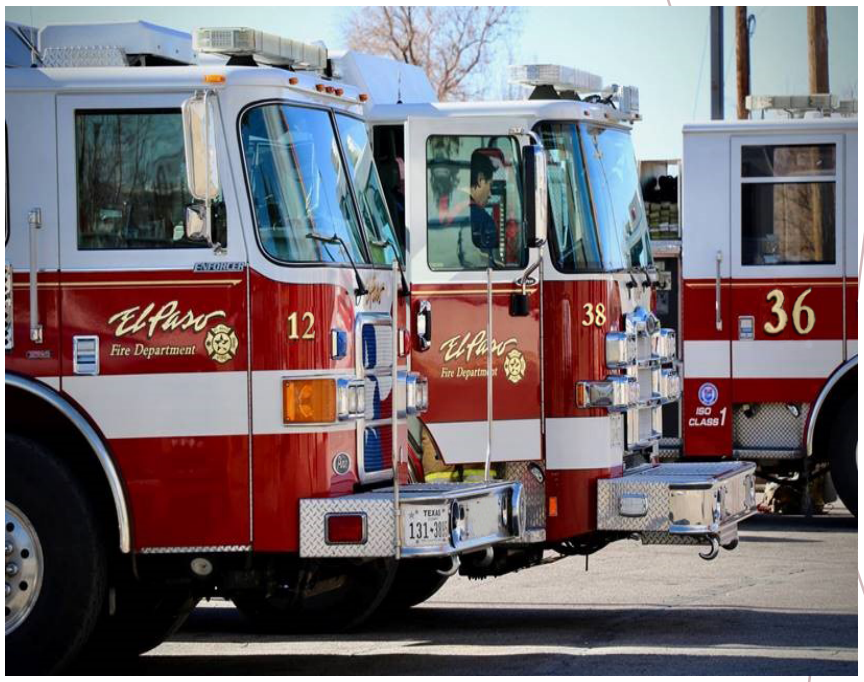
- 2,000 smoke alarms installed
- 1,000 household with home evacuation plans
- 100% of Public and Private schools contacted

Improve Patient Care by Evaluating Trends in Emergency Medical Care and Promoting Community Wellness

- 50% of cardiac arrest patients where compression CPR initiated prior to arrival
- 30% of cardiac arrest patients delivered to the hospital with ROSC
- 37,000 Immunizations and Health Screenings provided thru Community Health and Safety Initiative

FY 2022 KEY DELIVERABLES

Strategy: Increase public safety operational efficiency



Maintain an Effective Response Force to efficiently handle fire and medical emergency calls

- 90% of fire and medical emergency calls with a total Response Time of 8:30
- 75% Residential Fires contained to the room of origin

Increase 911 Communication Center operational efficiency

- 95% of 911 calls answered within 15 seconds

FY 2022 KEY DELIVERABLES

Strategy: Enhance Training and Professional Development Programs for all personnel

Academies:

- Traditional academies –
  - Projected graduation December 2021
  - Projected graduation February 2022
  - Projected graduation July 2022
- 2 Paramedic Classes
- Continuous Public Safety Communicator Academies

Training:

- Eight Functions - Leadership Development
- Mobile Integrated Health Care Certification
- Peer Fitness Trainer Certification
- Cross Training on Emergency Response

GOAL 7

ENHANCE AND SUSTAIN EL PASO'S INFRASTRUCTURE NETWORK

- Capital Improvement
- Streets & Maintenance
- Sun Metro



KEY ACCOMPLISHMENTS
STREETS & MAINTENANCE



COVID-19 Cross Functional Team

- Installed **clean air technology in 100 City buildings**;
- Installed **temperature scanners** in every functioning City building;
- Managed **COVID PPE** inventories – to include procurement, dissemination, and storage;
- Installed **cautionary signage** on floor and wall markings Citywide;
- **Workstation modifications** (i.e.- Plexiglass installations, social distance separation)
- Established a **fogging team**
  - fogged **up to five buildings daily**
  - rotating schedule and on-demand as needed

KEY ACCOMPLISHMENTS
STREETS & MAINTENANCE

Potholes

- FY2020 - **76,139** potholes repaired
- FY2021 (through Q3) – **40,328 potholes repaired**
  - **less than 3%** brought to our attention by the public as a service request





Crosswalk Installations

- FY2020 – **13.8 miles** of crosswalk citywide
- FY2021 (through Q3) - **11.8 miles** of crosswalk citywide

- Integrated Parks Land Management into the CityWorks Asset Management Program

- Fueling Stations Upgrade - near completion on a Citywide conversion to the Fuel Focus system



Neighborhood Traffic Management Program (NTMP)

151 completed projects since inception in 2008

- Evaluates traffic concerns to determine appropriate traffic calming measures in residential areas
- Formal application and review process that includes community involvement

- **Tier 1 – Speed Humps and Signage**
  Primary process for most streets and is installed with in-house resources *(implemented by SAM)*

- **Tier 2 – Capital Projects**
  Robust approach by physical narrowing roadway and requires City Council authorization *(implemented by CID)*



NTMP – Funding Recap

Source	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
2012 Street Infrastructure Capital Plan ($5M)	$2M	$516K	$500K	$500K	$500K	$267K	$717K			
2020 Capital Plan								$312K		
General Funds*								**$200K**	**$200K**	*Proposed* **$250k**

**General funds for Tier 1 projects only*

NTMP – Service Request for Traffic Calming

	FY17	FY18	FY19	FY20	FY21
# of SR for Traffic Calming *(via 3-1-1, on-line, mobile app)*	483	477	442	474	440 *(Sept-June)*
# of NTMP Applications Received	32	44	36	14	28
# of Eligible NTMP Applications	8	18	20	TBD*	TBD*



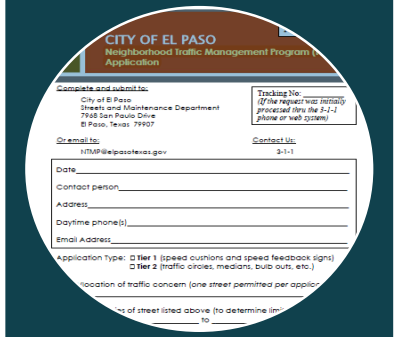
***FY 2020 & 2021 – NTMP Application Review**

- Traffic studies were postponed for FY 2020
- Studies resumed and are pending further review to determine program eligibility *(applying pandemic factor to traffic counts)*
- New application requests will schedule traffic studies in Fall 2021 when schools resume

Active Project List

#	Dist	STREET	Limit From	Limit To	Status
1	5	TENAHA	Proud Eagle	Running Deer	*Completed FY 2020*
2	7	WHITTIER	Alameda	Independence	
3	1	IMPERIAL RIDGE	Redd	Sun Ridge	
4	7	TREY BURTON	George Dieter	Chito Samaniego	
5	7	BESSEMER	Leo Collins	Vista Del Sol	
6	6	ROBERT WYNN	Lake Victoria	Lake Superior	
7	5	RUFUS BRIJALBA	Juliette Low	Saul Kleinfeld	
8	2	COMET	Hondo Pass	Moonlight	
9	6	GERANIUM	Marigold	Kingswreath	
10	4	WREN	Roanoke	McCombs	
11	1	BROADMOOR	Thunderbird	Pinehurst	
12	7	JANWAY	Springwood	Causeway	
13	1	CHELTENHAM	Meridian	Rochester	
14	1	PALMDALE	Camden Lake	Stoneheath	*Completed FY 2021*
15	3	SAIGON	Edgemere	Ballymote	
16	2	PIERCE	Piedras	Byron	
17	3	SAM SNEAD	Lee Trevino	Lee Elder	
18	1	THORN RIDGE	Thorn Ridge	Ridge	
19	2	HASTINGS	Gateway N	Radford	
20	4	YVETTE	Rushing	Eloice	
21	6	DAVID CARRASCO	George Dieter	Pebble Hills	
22	3	BAYO AVE	Saigon	Karen	
23	1	THUNDERBIRD	Los Cerritos	Singing Hills/ Twin Hills	*In review*
24	3	ALBUM	Yarbrough	Escarpa	*Scheduling Installation*
25	1	HEMPSTEAD	Amsterdam	San Marino	*Pending Public Outreach FY 2021*
26	5	TIERRA SONORA	Tierra Mission	Tierra Mina	
27	6	BUENA PARK	Cathedral Circle	Padres	
28	7	LAKEWOOD	Vista De Oro	Vista Lomas	
29	3	LIMERICK	Shamrock	Edgemere	
30	4	BABE RUTH	Colin Powell	Mickey Mantle	
31	7	ARNOLD PALMER	Montwood	Trawood	
32	5	EDWARD JAMES	Lee	Saul Kleinfeld	
33	1	BANDOLERO	Los Robles	Los Cerritos	*Pending Public Outreach & FY 2022 Funding*
34	1	PINEHURST	Bandolero	Thunderbird	
35	1	CINCINNATI	Piedmont	Park	
36	3	DARLINA	Hawkins	Viscount	
37	1	TARASCAS	Belvidere	Westwind	
38	6	BOB MITCHELL	Robert Wynn	George Dieter	
39	5	TIERRA SERENA	Pebble Hills	Tierra Robles	
40	6	ROSE BUD	Amber Morgan	Thunder Bolt	
41	2	SACRAMENTO	Copia	Dyer	
42	8	TOBIN	Alameda	Dunne	
43	2	MOUNT DELANO	Hondo Pass	Blue Ridge	
44	4	STAHALA	Diana	Rutherford	
45	3	EDITH	Little Flower	Sparrow	
46	5	PENDLETON	Edgemere	Turner	
47	2	HOWEZ	Trowbridge	Post	
48	5	ROSEWAY	New Haven/ Hughes	New Haven/ Wells	

Application Process


CITY OF EL PASO
Neighborhood Traffic Management Program
Application

Complete and submit to:
City of El Paso
Streets and Maintenance Department
7968 San Paulo Drive
El Paso, Texas 79907

Tracking No:
(If the request was initially processed thru the 3-1-1 phone or web system)

Or email to:
NTMP@elpasotexas.gov

Contact Us:
3-1-1

Date
Contact person
Address
Daytime phone(s)
Email Address

Application Type: ☐ Tier 1 (speed cushions and speed feedback signs)
☐ Tier 2 (traffic circles, medians, bulb outs, etc.)

location of traffic concern (one street permitted per applic

ts of street listed above (to determine lim
to

Submit NTMP Application

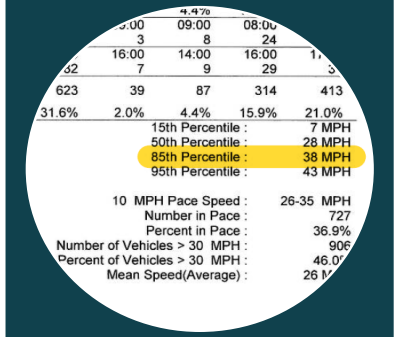
- Speed cushion request via 3-1-1 or Representative's Office
- Provide NTMP application
- Resident(s) complete application with **66% petition of support** from residential households abutting requested street



Application Review

Review application for **initial feasibility:**

- Within City Limits
- Local or Collector street
- One moving lane of traffic in each direction
- Composed primarily of low-density residential dwellings
- Verify petition has 66% support


09:00 08:00
8 24
14:00 16:00
9 29
623 39 87 314 413
31.6% 2.0% 4.4% 15.9% 21.0%
15th Percentile : 7 MPH
50th Percentile : 28 MPH
85th Percentile : 38 MPH
95th Percentile : 43 MPH
10 MPH Pace Speed : 26-35 MPH
Number in Pace : 727
Percent in Pace : 36.9%
Number of Vehicles > 30 MPH : 906
Mean Speed(Average) : 26 M

Traffic Study

- **Conduct Traffic Study** (scheduled during school year)
- Applicant is notified by mail of program eligibility status

- **PROGRAM ELIGIBILITY**:
  - **Traffic Volume:** 500-7,500 vehicles per day
  - **85th Percentile Speed:** 15% of traffic volume meets or exceed 5 MPH over the speed limit

Review Process


#	Dist	STREET	Limit
17	3	SAM SNEAD	Lee Trevinc
18	1	THORN RIDGE	Thorn Ridge
19	2	HASTINGS	Gateway N
20	4	YVETTE	Rushing
21	6	DAVID CARRASCO	George D
	3	BAYO AVE	Sair

Active List & Funding

- **ELIGIBLE PROJECTS** are placed in queue in order of completed application & as they qualified for program
- Staff drafts plan of device locations
- Implementation is based on program funding & inventory



Public Outreach & Review

- Mail notice with **video link** to residents within the project scope area
- **Affidavit notices** are sent to properties & property owners abutting proposed traffic devises (certified mail & door-to-door)
- Revise plan based on feedback from residents and traffic engineering



Installation

- Submit **signed Work Order** to Operations to schedule assigned work
- Typically 4-6 weeks for install (pending number of locations & weather conditions)
  - Asphalt preparation
  - Install speed cushions
  - Install signage
- Schedule an after study in 6-12 months

Implementation Process

Continue Pandemic Response

Public Engagement Outreach

Community Outreach

- Album NTMP
- Bayo NTMP
- David Carrasco NTMP
- Hastings NTMP
- Palmdale NTMP
- Pierce NTMP
- Saigon NTMP
- Sam Snead NTMP
- Thorn Ridge NTMP
- Thunderbird NTMP
- Yvette NTMP



Location "C"
10474 Janway Dr.-10478 Janway Dr. SCALE : NTS
Proposed (3) Speed Cushion Placement





- Partner with PIO to create video presentations
- Mail notifications with video link to residents abutting the project scope area
- Certified mail for properties abutting proposed traffic devises and staff and hand-delivery of notices
- Make final adjustments based on feedback from residents and traffic engineering
- Submit work order for installation upon consensus

KEY ACCOMPLISHMENTS

SUN METRO





Montana Brio Projects

- Far East Transfer Center – construction started February 2021
- Montana – Airport Station – NTP issued September 2020
- Montana RTS – Construction start date April 2020

- Renaming of the **East Side Transfer Center**
  - City Council/MTB Renaming approval for the **Arturo 'Tury' Benavides East Side Transfer Center**







KEY ACCOMPLISHMENTS SUN METRO

Fleet Replacement Plan

- Fixed Route: Purchase 6 units (+/- $300,000 each)
- LIFT: Purchase 10-units (+/- $95,000 each)

COVID Initiatives

- Plexiglass Barriers installed in buses
- Fog disinfecting process
- COVID

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT



195 Active Capital Projects

722 Million of Investments

Since September 2020:

- 31 projects started design
- 21 projects have gone out to bid
- 19 projects have started construction
- 72 projects have been completed
-
-



KEY ACCOMPLISHMENTS







Davis Bridge Reconstruction

KEY ACCOMPLISHMENTS





Mimosa Reconstruction

KEY ACCOMPLISHMENTS





Yarbrough North Roadway Lighting And Median Landscape

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT

Month	Requisitions 2018	Encumbrances FY 2019	Encumbrances FY 2020	Encumbrances FY 2021
Sept	$3,186,617	$68,064,366	$20,765,016	$6,568,941
Oct	$3,094,991	$14,458,133	$3,146,935	$11,140,217
Nov	$2,832,933	$8,262,616	$11,067,694	$5,961,716
Dec	$5,609,964	$25,683,261	$12,369,637	$8,176,083
Jan	$8,364,980	$14,735,505	$4,391,195	$2,384,497
Feb	$17,503,364	$11,386,922	$4,826,105	$7,782,248
Mar	$5,466,882	$15,115,994	$21,931,251	$14,166,842
Apr	$36,770,541	$21,053,374	$3,692,313	$1,300,338
May	$13,082,647	$6,600,051	$23,557,910	$21,958,373
Jun	$6,482,320	$7,270,073	$6,166,374	
Jul	$6,969,439	$32,370,255	$1,873,951	
Aug	$1,774,159	$19,046,767	$2,085,784	
Total	**$111,138,836**	**$244,047,286**	**$115,874,163**	**$79,139,256**

AMOUNT CONTRACTED
FY2018 $111.1M

AMOUNT CONTRACTED
FY2019 $244.1M

AMOUNT CONTRACTED
FY2020 $115.9M

AMOUNT CONTRACTED TO DATE
FY2021 $79.1M

FY 2020 and FY 2021 Results

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT

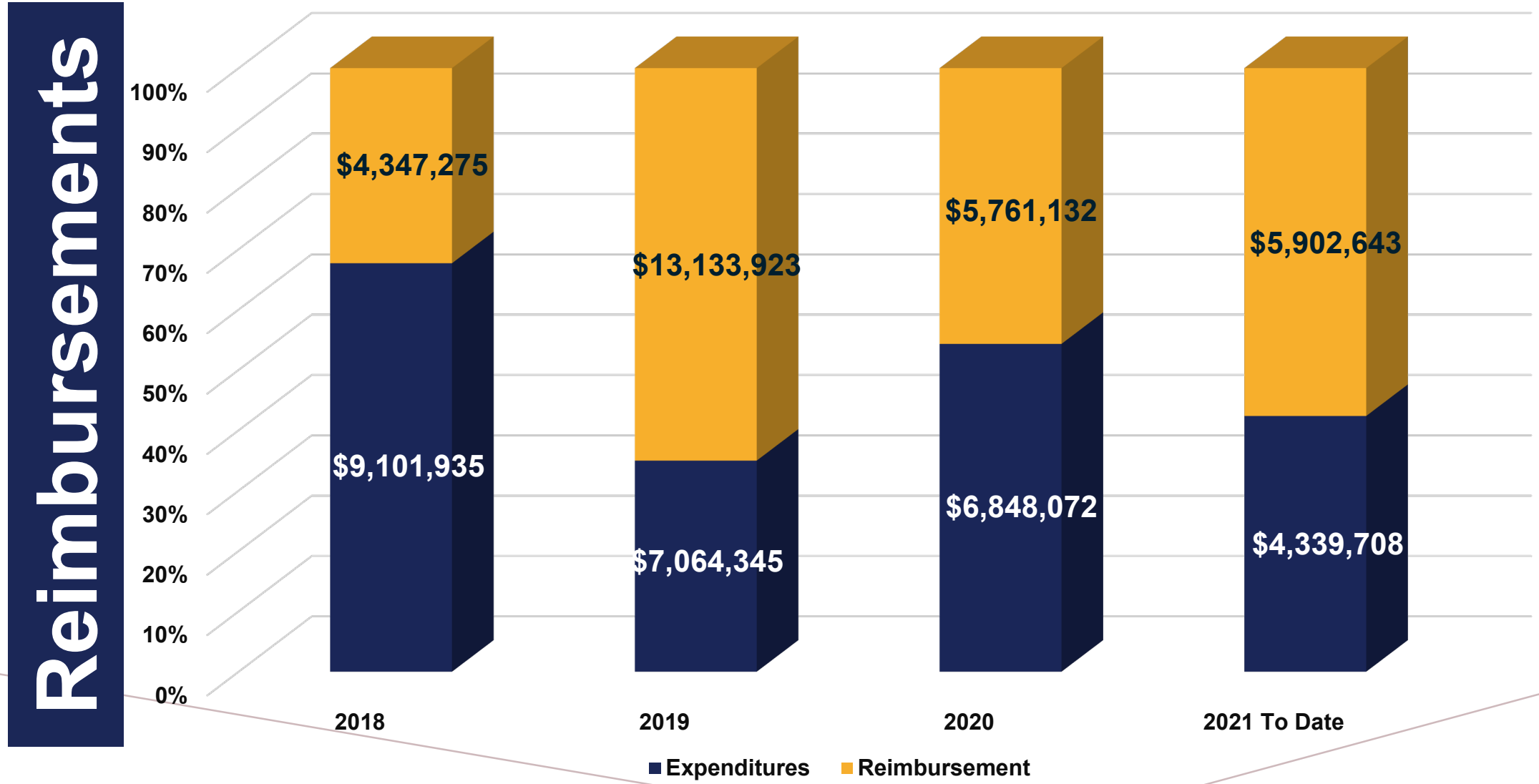
Month	Payments FY 18	Payments FY 19	Payments FY 20	Payments FY 21
Sept	$976,695	$1,925,125	$695,012	$304,145
Oct	$5,289,143	$9,946,391	$12,182,726	$7,996,298
Nov	$6,391,379	$9,935,002	$10,784,726	$11,442,450
Dec	$5,684,431	$7,842,382	$16,004,098	$18,074,637
Jan	$7,161,059	$8,919,061	$8,599,746	$10,471,816
Feb	$4,474,605	$11,021,848	$14,522,941	$6,084,163
Mar	$6,488,690	$12,475,230	$13,113,492	$7,688,802
Apr	$6,863,628	$13,310,325	$12,189,450	$5,203,279
May	$9,852,617	$11,773,314	$13,578,561	$4,404,525
Jun	$4,358,656	$10,834,140	$10,114,010	
Jul	$7,708,209	$17,082,128	$10,919,647	
Aug	$15,152,852	$23,840,764	$14,663,960	
Total	**$80,401,874**	**$138,905,710**	**$137,368,370**	**$71,670,115**



FY 2021 Expenditures

KEY ACCOMPLISHMENTS

CAPITAL IMPROVEMENT



FY 2022 KEY DELIVERABLES

Strategy: Improve competitiveness through infrastructure investments impacting the quality of life

Delivery of programmed Street Infrastructure projects:

- Align and integrate with financial capacity, operational needs, strategic plan, and community priorities
- Complete 5 new projects within Federal Portfolio (Paso Del Norte Roundabout, Chamizal Phase II, Alabama Bridge, Bicycle Connectivity Phase I and II)
- Continuation and completion of design of 20 projects.
- Complete construction of 31 transportation/safety projects including (Brian Ray, Davis, Hawkins, Lowd, and McCune reconstruction, Median Improvements: Pellicano, Railroad, Cotton; South Central Phase IV: Edna and Dolan; Viscount Illumination and landscape, Yarbrough North illumination and landscape, Yarbrough South illumination and landscape)

FY 2022 KEY DELIVERABLES

Strategy: Continue the strategic investment in City facilities

- Introduce and incorporate the Vision Zero Public Safety Initiative to the City of El Paso Organization as an integral element infused in our transportation and CIP planning, infrastructure maintenance, and organizational culture
- Continue to support the City's changing operational needs affecting City facilities and operations
- Maintain required daily Fleet rollout requirements for the Environmental Services refuse collection units and Police Department patrol units
- Establish the new City Tree Farm on the westside
- Continue aggressive maintenance programs for street operations and traffic management, to include traffic control equipment, proactive maintenance of City facilities and vehicles with available resources

FY 2022 KEY DELIVERABLES

Strategy: Continue the strategic investment in City Facilities

Parkland Maintenance

- Expand the number of park sites utilizing automated computer controls for watering in FY 2022 by eight additional parks
- Utilize restored funding for court surface repairs to address maintenance problems on some of the City's deteriorated hardcourt surfaces
- Complete the transition to the new Tree Farm on Doniphan drive

FY 2022 KEY DELIVERABLES



Strategy: Enhance regional comprehensive transportation system

- Financially sustainable routing and scheduling service. Currently in the process of procuring consulting services for a complete Service Analysis to include public outreach.
- Improved ADA accessibility to enhance 100+ platforms and sidewalk sections
- New Sun Metro app developed in-house to provide additional features as such mobile pay and bus information in one app. Deployment in process.

GOAL 8

HEALTHY, SUSTAINABLE COMMUNITY

- Animal Services
- Community & Human Development
- Environmental Services
- Public Health



KEY ACCOMPLISHMENTS

ANIMAL SERVICES





Increase in Live Release Rate



Decrease in pets entering the shelter

Reopening of ASD facilities





More than 5,200 pets assisted by fosters



Decrease in euthanasia



KEY ACCOMPLISHMENTS – DCHD

Civic Empowerment

- Amended Fair Housing Ordinance to include **protections for LGBQTI** individuals
- Deployed a comprehensive **community needs assessment** following the emergency declaration
- Provided **COVID related assistance + shelter** for the most vulnerable El Pasoans
- Initiated the City's first program specifically aimed at **assisting homeless veterans** (VTBRA+)
- Awarded RSVP AmeriCorps 3-year grant
- Completed the **Center for Civic Empowerment**
- Hosted the first Virtual Neighborhood Leadership Academy

Organizational Excellence

- Aligned the **Fair Housing** required Assessment of Impediments with the 5-year HUD consolidated plan
- Deployed 96 service contracts to assist in the **Community Response + Recovery** totaling $30 million
- Re-assessed regular entitlement allocations to create greater impact across our community
- Engaged over 26 Social Service Providers, local foundations and public entities as a Vulnerable Population Support Task force, supporting the Communities of Excellence Framework, whose work was ultimately recognized by the National Civic League with El Paso winning the All America City Award for the 5th time.
- Establish the Center for Civic Empowerment as a home base for the Communities of Excellence Initiative, enhancing the effort to promote collaboration across key sectors to bring sustainable results that benefit the people of our community

KEY ACCOMPLISHMENTS – ESD

Outreach – to Community



- **106** Virtual Presentations to the public
- **5,847** participants in virtual classes
- Launched our Recycle Challenge Campaign



KEY ACCOMPLISHMENTS

PUBLIC HEALTH

COVID-19 Response

Flu Prevention Mass Vaccination-
BePowerFlu Campaign

- Epi & Surveillance Capacity Expansion
  - Transitioned to multi-user web-based HIPAA compliant database, REDcap, for infectious disease reporting and surveys
  - Established self-reporting portal for COVID-19+ patients
  - Enhanced monitoring of Epidemiology e-fax and e-reporting
  - Striving for 100% paperless system by August 2021- currently at 75%



REDCap
Research Electronic Data Capture

Self-Reporting Form
The City is asking individuals that test positive for COVID-19 to fill out and submit a self disclosure form.

KEY ACCOMPLISHMENTS

PUBLIC HEALTH

COVID-19 Response (continued)

Long-term Care (LTC) and Elderly Facilities Partnerships

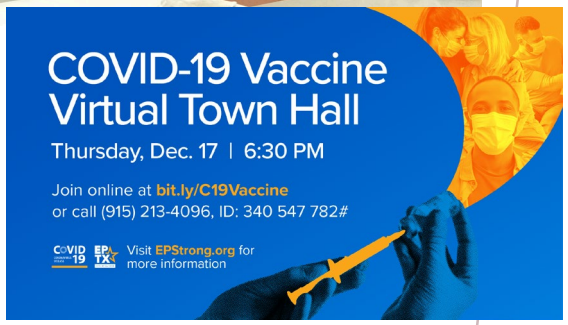
- Visited/assessed 100% of Licensed Skilled Facilities, Nursing Homes, Foster and Host Homes for Infection Control and COVID-19 Prevention
- Standing weekly meetings with LTC and other facilities serving the elderly
- Dedicated email address for technical support
- Routine testing of staff and residents
- Secured Funding for expanded Infection Control assistance to LTC's

Vulnerable Populations Outreach

- Integrated Vulnerable Populations Advisory Committee for response input
- Education taskforce door to door Community Outreach for vaccine registration
- Two COVID-19 Vaccination Town Hall Meetings
- Transportation to Vaccination Sites for elderly and physically disabled persons
- Assisted 100% of County Correctional Facilities, Homeless and other Shelters for Risk Management, Infection Control, COVID-19 Testing and Flu Vaccines







FY 2022 KEY DELIVERABLES

Health Strategy: Increased epidemiology and surveillance capabilities and binational/regional partnerships to increase community resilience and improve health outcomes

Enhanced public health epidemiology and surveillance emergency response capabilities by 125% with the establishment of the EPI data system and addition of 5 Epidemiology (9 total) professionals supporting the department



Increased binational/regional partnerships with 3 COBINA Partnerships:

- Binational Border Infectious Disease Surveillance (BIDS), New Mexico
- BIDS Region 9/10
- Secretaria de Salud Cd. Juarez

Renewed 5 service contracts with Anthony, Horizon, San Elizario, Socorro and Vinton for multi-agency coordinated presence within vulnerable populations

FY 2022 KEY DELIVERABLES

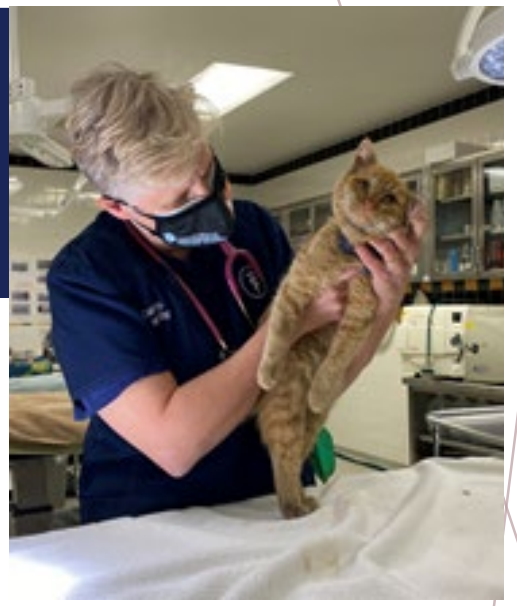
C&HD Strategy: Stabilize neighborhoods through community, housing and ADA improvements



- Launch programming at the **Center for Civic Empowerment** including the newly developed Civics Series
- Deploy funding for support services as the community continues recovering from the COVID-19 crisis. Focus on:
  - **Homelessness**
  - **Housing Stability**
  - **Food Access**
  - **Individual Financial Stability**
- Restructure volunteer opportunities for El Paso seniors following impact of COVID-19
- Deploy key short-term actions identified in the recently completed **Food Security Plan** focused on strengthening basic access and expanding healthy food options for all El Pasoans.

FY 2022 KEY DELIVERABLES

AS Strategy: Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment



- **Continue "no-kill" effort leading to 90% Lifesaving Rate**
  FY19: **84.94%** *FY20*: **85.92%** *FY21 (to date)*: **88.08%**

- **Decrease the number of animals (Average daily Inventory) in the Shelter**
  FY19: **766** *FY20*: **629** *FY21 (to date)*: **564**

- **Increase the number of pets going to foster homes**
  FY19: **5,514** *FY20*: **5,293** *FY21 (to date)*: **2,806**

- **Reduce euthanasia and died in care by 25%**
  FY19: **4,307** *FY20*: **2,010** *FY21 (to date)*: **1,200**



FY 2022 KEY DELIVERABLES - ESD

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



- **Decrease blue bin contamination rate**

  FY21 Q1: ***32%*** *FY21 Q2:* ***32%*** *FY21 Q3:* ***32% (to date)***

FY 2022 Goal: 28%

- **Decrease the number of days to deliver bins to customers (Deliver within 7 business days)**

  FY20 : **86%** *FY21:* **88%** ***(to date)***

FY 2022 Goal: 95%

- **Increase the number of Opt-In Customers**

  FY20: 528 *FY21*: **1606 (to date)**



FY 2022 KEY DELIVERABLES

- ESD will have data after one year of Blue Every Two program implementation for next reporting period. Implement action plan based on results.
- Launch the new Recycling campaign challenging our community to reduce contamination by flipping our numbers from 32% to 23% by 2023.



FY 2022 KEY DELIVERABLES

AQ Strategy: Ensure community compliance with environmental regulatory requirements

- Continue the 30+ year contractual partnership with Texas Commission on Environmental Quality to provide air quality monitoring and enforcement in El Paso

ESD Strategy: *Enhance vector control and environmental education to provide a safe and healthy environment*

- VECTOR CONTROL – Protect the community through ongoing inspection, trapping and surveillance of mosquito breeding, and aggressive treatment for both larvae and adults on a regular schedule
- SOLID WASTE AND RECYCLING ENFORCEMENT – Inspect and enforce residential bins to reduce recycling contamination and enforce rules for collection, and provide for safe and beautiful neighborhoods through the enforcement of solid waste hauler and container franchises issued by the City



WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

Complete Design for Station 12

- Improve Patient Outcome
- Mobile Integrated Health Center



Public Safety Bond Projects

- Fire Station 36 - Construction to begin early 2022
- Fire Station 38 - Design to be completed in Fall 2022
- Special Teams Station – Procurement to begin Fall 2022
- Continue with Station Renovations

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

- **Public Safety Bond** - Update on police facilities
  - Far Eastside Regional Command - $35 Million budget
  - Selection of MNK Architects approved by City Council
  - Design phase is 90% complete
  - Artists selected for memorial wall and exterior design
  - Community input via Zoom, social media, and surveys
- **Public Safety Bond** - Update on police vehicles
  - $3.3 Million received for unmarked vehicles
  - Purchased 126 vehicles
  - Remaining vehicles (approximately 50)
  - Expected delivery December 2021
- **Volunteers in Patrol Program---**volunteers to patrol neighborhoods and report suspicious activity to the Police to include but not limited to: **Abandoned vehicles, Graffiti**, **Code Violations** and **Streetlight outages**



WHAT WE *WILL ACCOMPLISH*

E-Ticketing



Multiple Interactive Learning Objective (MILO) – Training in June





Centralizing 12 High Performance Vehicles

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 2

Completion of 3 Lean Six Sigma Projects:

- Improve officer appearance at trial – Cross Functional team with EPPD
- Collections on out of state parking citations - Cross functional team with EPPD
- Improve Payment plan resolution – Cross functional team with outside rep

Temporary court operations:

Monthly case setting : 6,000 cases

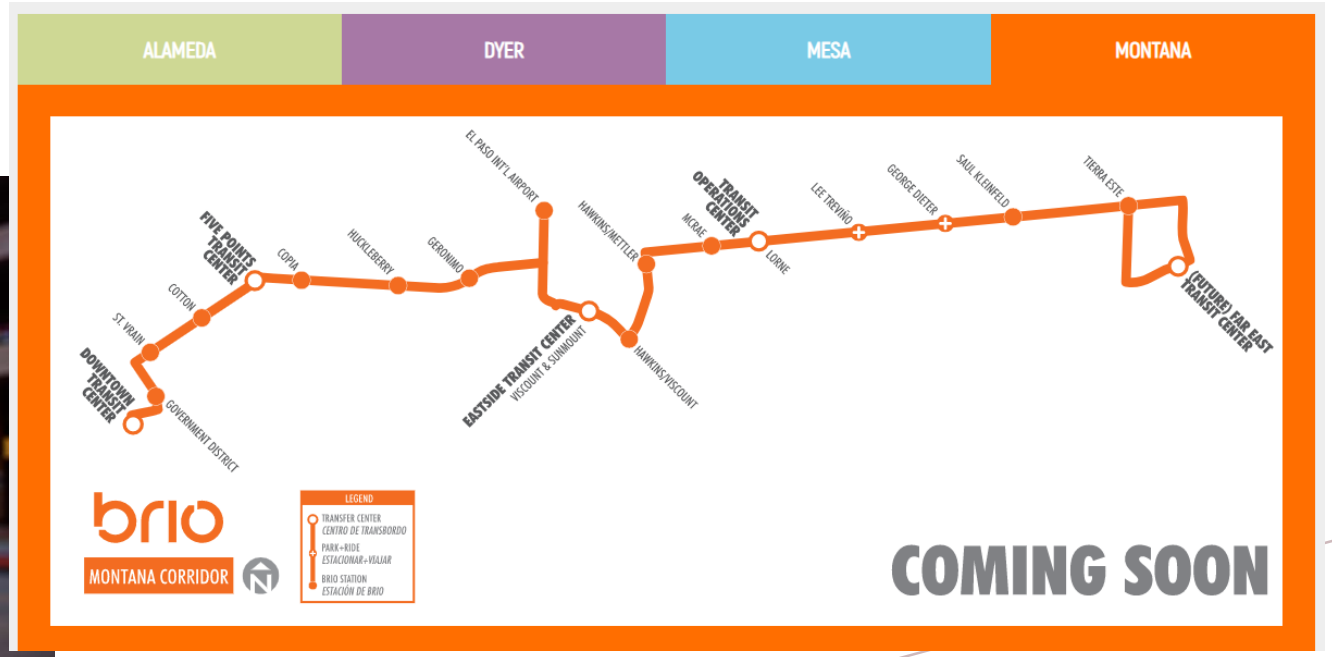


WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 7

- Complete the relocation of the Tree Farm to the new westside location
- Complete 5-year master work plan to prioritize goals for Sun Metro
- Complete Montana Brio





WHAT WE *WILL ACCOMPLISH*





Safe & Beautiful Neighborhoods: Goal 8

- Remodeling of Citizen Collection Site – Hondo Pass
- Reduce the contamination rate for recycling bins to 23% by 2023
- Greater El Paso Landfill
  - Closure of cells 1-10
  - Completion of maintenance facility

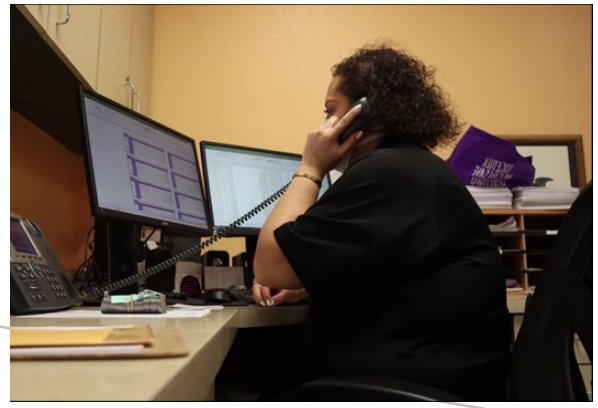
WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8

- Sustain lifesaving success
- Improve customer experience through the use of technology
- Enhance veterinarian recruitment efforts
- Expand local and national partnerships
- Enhance rescue transport program
- Expand community resource initiatives







WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8

- Collaborate to solidify a long-term strategy to address homelessness
- Expand support for the social service ecosystem and enhance resources for vulnerable El Pasoans
- Enhance financial stability of El Paso households and small businesses
- Expand Civic Empowerment and engage more El Pasoans through the Center for Civic Empowerment

WHAT WE *WILL ACCOMPLISH*

Safe & Beautiful Neighborhoods: Goal 8



Enhanced public health emergency response capacity

- Create new or enhance current epidemiology and surveillance systems
- Strengthen regional/binational public health communications for coordinated and effective public health emergency response

Stronger community presence

- Increased coordinated community outreach partnerships
- Enhanced binational/regional partnerships focusing on highly communicable disease through binational/regional tuberculosis and sexually transmitted diseases workgroups
- Conduct proper benchmarking of all services and align with best practices

GOALS 2,7,8

FY 2022 BUDGET PRESENTATION



SAFE AND BEAUTIFUL NEIGHBORHOODS

GOAL 2
SET THE STANDARD FOR A **SAFE AND SECURE CITY**

GOAL 7
ENHANCE AND SUSTAIN EL PASO'S **INFRASTRUCTURE** NETWORK

GOAL 8
NURTURE AND PROMOTE A **HEALTHY, SUSTAINABLE COMMUNITY**



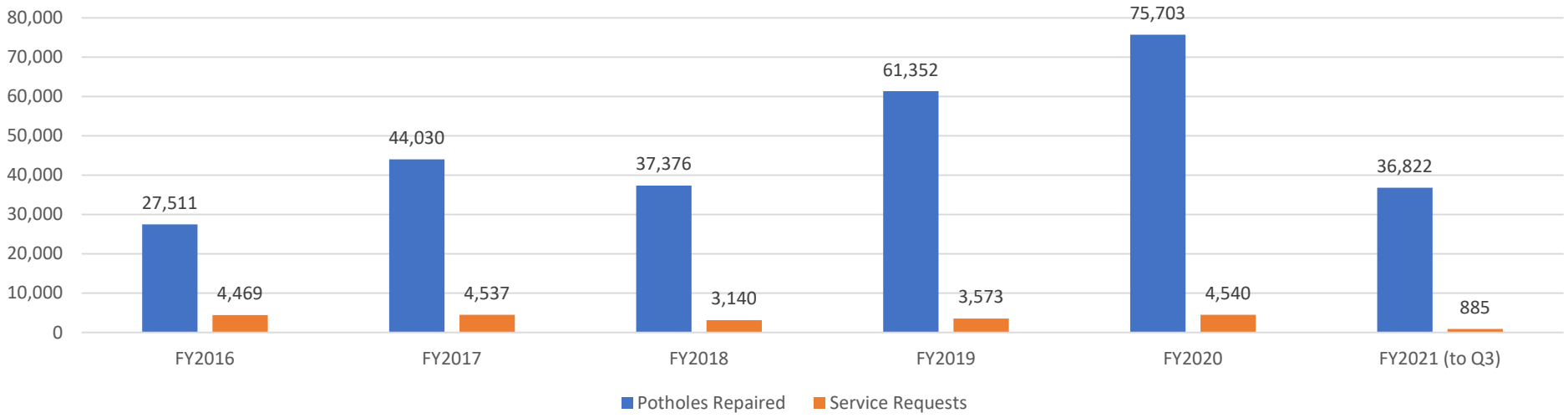
Operations Update

Streets and Maintenance Department

Potholes are a Priority for the Department

	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021 to Q3
Potholes Repaired	27,511	44,030	37,376	61,352	75,703	36,822
Service Requests	4,469	4,537	3,140	3,573	4,540	885
Work from SR's	16.2%	10.3%	8.4%	5.8%	6.0%	2.4%

Potholes FY21 (to Q3)



Striping Program

- Delayed start to this this year's striping due to mechanical issues
- Unit has been repaired and back in operation
- Thermoplastic markings set best when the pavement temperatures are at least 55F and rising
  - For this reason the lane lines and striping work is usually planned for the warmer months
  - When not utilizing the striping truck these crews join the crosswalks and markings team



FY2021 (to Q3) - 81,557 LNFT/ 15.4 Miles

Present Striping Locations



Summer 2021 Arterial/Collector Stripping Refresh Plan

Redd from Montoya to Helen of Troy

Westwind from Redd to Thunderbird

Shadow Mountain from Mesa to Thunderbird

Upper Valley from Country Club to Borderland

Escondido from Resler to Broadmoor

Angora Loop from Dyer to Railroad

Boeing from Hawkins to Airport

Hunter from Gateway E to Montana

Wedgewood from McRae to Montana

Yandell from Sun Bowl to Gateway W

Geronimo from Montana to N. Loop

*Priorities set by Striping Supervisor based on

1) Programmed - GIS and program data identifies streets at the three year point verified by on-site reviews

2) Internal Review - locations identifed by Stripping staff and other divisions

3) Public Intiated Service Requests



Street Lights

- Currently utilizing external resources to supplement the program to assist in the backlog due to staffing difficulties

- El Paso Electric Company also assisting in the Department's efforts



FY2021 (to Q3) – 1,071 street lights repaired, 380 Open WOs

FY2020 – 1420 street lights repaired

Neighborhood Traffic Management Program (NTMP)

151 completed projects since inception in 2008

- Evaluates traffic concerns to determine appropriate traffic calming measures in residential areas
- Formal application and review process that includes community involvement

- **Tier 1 – Speed Humps and Signage**
  Primary process for most streets and is installed with in-house resources *(implemented by SAM)*

- **Tier 2 – Capital Projects**
  Robust approach by physical narrowing roadway and requires City Council authorization *(implemented by CID)*



NTMP – Funding Recap

Source	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22
2012 Street Infrastructure Capital Plan ($5M)	$2M	$516K	$500K	$500K	$500K	$267K	$717K			
2020 Capital Plan								$312K		
General Funds*								**$200K**	**$200K**	**$250K**

Proposed

**General funds for Tier 1 projects only*

NTMP – Service Request for Traffic Calming

	FY17	FY18	FY19	FY2020	FY2021
# of SR for Traffic Calming *(via 3-1-1, on-line, mobile app)*	483	477	442	474	440 *(Sept-June)*
# of NTMP Applications Received	32	44	36	14	28
# of Eligible NTMP Applications	8	18	20	TBD*	TBD*



*FY 2020 & 2021 – NTMP Application Review

- Traffic studies were postponed for FY 2020
- Studies resumed and are pending further review to determine program eligibility *(applying pandemic factor to traffic counts)*
- New application requests will schedule traffic studies in Fall 2021 when schools resume

Active Project List

#	Dist	STREET	Limit From	Limit To	Status
1	5	TENAHA	Proud Eagle	Running Deer	*Completed FY 2020*
2	7	WHITTIER	Alameda	Independence	
3	1	IMPERIAL RIDGE	Redd	Sun Ridge	
4	7	TREY BURTON	George Dieter	Chito Samaniego	
5	7	BESSEMER	Leo Collins	Vista Del Sol	
6	6	ROBERT WYNN	Lake Victoria	Lake Superior	
7	5	RUFUS BRIJALBA	Juliette Low	Saul Kleinfeld	
8	2	COMET	Hondo Pass	Moonlight	
9	6	GERANIUM	Marigold	Kingswreath	
10	4	WREN	Roanoke	McCombs	
11	1	BROADMOOR	Thunderbird	Pinehurst	
12	7	JANWAY	Springwood	Causeway	
13	1	CHELTENHAM	Meridian	Rochester	
14	1	PALMDALE	Camden Lake	Stoneheath	*Completed FY 2021*
15	3	SAIGON	Edgemere	Ballymote	
16	2	PIERCE	Piedras	Byron	
17	3	SAM SNEAD	Lee Trevino	Lee Elder	
18	1	THORN RIDGE	Thorn Ridge	Ridge	
19	2	HASTINGS	Gateway N	Radford	
20	4	YVETTE	Rushing	Eloice	
21	6	DAVID CARRASCO	George Dieter	Pebble Hills	
22	3	BAYO AVE	Saigon	Karen	
23	1	THUNDERBIRD	Los Cerritos	Singing Hills/ Twin Hills	*In review*
24	3	ALBUM	Yarbrough	Escarpa	*Scheduling Installation*
25	1	HEMPSTEAD	Amsterdam	San Marino	*Pending Public Outreach FY 2021*
26	5	TIERRA SONORA	Tierra Mission	Tierra Mina	
27	6	BUENA PARK	Cathedral Circle	Padres	
28	7	LAKEWOOD	Vista De Oro	Vista Lomas	
29	3	LIMERICK	Shamrock	Edgemere	
30	4	BABE RUTH	Colin Powell	Mickey Mantle	
31	7	ARNOLD PALMER	Montwood	Trawood	
32	5	EDWARD JAMES	Lee	Saul Kleinfeld	
33	1	BANDOLERO	Los Robles	Los Cerritos	*Pending Public Outreach & FY 2022 Funding*
34	1	PINEHURST	Bandolero	Thunderbird	
35	1	CINCINNATI	Piedmont	Park	
36	3	DARLINA	Hawkins	Viscount	
37	1	TARASCAS	Belvidere	Westwind	
38	6	BOB MITCHELL	Robert Wynn	George Dieter	
39	5	TIERRA SERENA	Pebble Hills	Tierra Robles	
40	6	ROSE BUD	Amber Morgan	Thunder Bolt	
41	2	SACRAMENTO	Copia	Dyer	
42	8	TOBIN	Alameda	Dunne	
43	2	MOUNT DELANO	Hondo Pass	Blue Ridge	
44	4	STAHALA	Diana	Rutherford	
45	3	EDITH	Little Flower	Sparrow	
46	5	PENDLETON	Edgemere	Turner	
47	2	HOWEZ	Trowbridge	Post	
48	5	ROSEWAY	New Haven/ Hughes	New Haven/ Wells	

Application Process



Submit NTMP Application

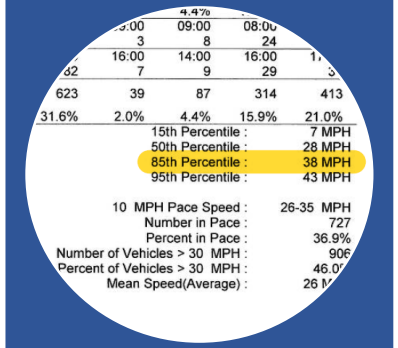
- Speed cushion request via 3-1-1 or Representative's Office
- Provide NTMP application
- Resident(s) complete application with **66% petition of support** from residential households abutting requested street



Application Review

Review application for **initial feasibility:**

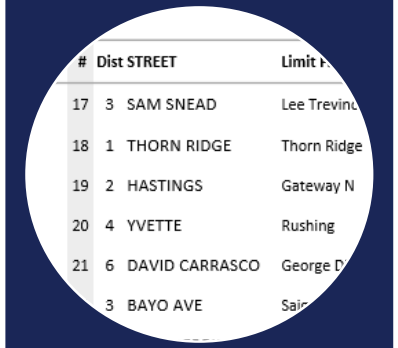
- Within City Limits
- Local or Collector street
- One moving lane of traffic in each direction
- Composed primarily of low-density residential dwellings
- Verify petition has 66% support



Traffic Study

- **Conduct Traffic Study** (scheduled during school year)
- Applicant is notified by mail of program eligibility status

- **PROGRAM ELIGIBILITY:**
  - **Traffic Volume:** 500-7,500 vehicles per day
  - **85th Percentile Speed:** 15% of traffic volume meets or exceed 5 MPH over the speed limit



Active List & Funding

- **ELIGIBLE PROJECTS** are placed in queue in order of completed application & as they qualified for program
- Staff drafts plan of device locations
- Implementation is based on program funding & inventory



Public Outreach & Review

- Mail notice with **video link** to residents within the project scope area
- **Affidavit notices** are sent to properties & property owners abutting proposed traffic devises (certified mail & door-to-door)
- Revise plan based on feedback from residents and traffic engineering



Installation

- Submit **signed Work Order** to Operations to schedule assigned work
- Typically 4-6 weeks for install (pending number of locations & weather conditions)
  - Asphalt preparation
  - Install speed cushions
  - Install signage
- Schedule an after study in 6-12 months

Review Process

Implementation Process

Program Development:
Intersection Safety Improvement Program
&
Vision Zero

July 6, 2021

Collaboration:

Public Works & Public Safety

Program Initiatives

Align with ALL Strategic Plan Goals:

Goal 1. Cultivate 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 Amongst 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

Previous Council Action

April 27, 2021

- City Council approved *to direct the City Manager to develop an Intersection Safety Improvement Program and bring back recommendations as part of the FY2022 budget discussions and to develop the framework for an El Paso Vision Zero program that incorporates all current City traffic safety programs and aligns with the Federal and State Vision Zero programs.*

Intersection Safety Improvement Program (ISIP)



Streets and Maintenance

Purpose/Opportunity Statement

Ensure the safety of all road users at intersections in the City of El Paso by analyzing colocations of fatal and serious injury crashes and prioritizing the vulnerable users.





Process

Data Collection

- Plot all crashes and identify fatal, injury, possible injury & non-injury crashes
- Filter out: *Intersection/Intersection Related* (crashes on TxDOT freeways; I-10, US-54, Spurs, etc...)

Data Analysis

- Analyze data based on colocation of crash types (map)
  - In areas of colocation, review *Manner of Collision* (right angle, rear-end, sideswipe), *Contributing Factors, Parties Involved*

Ranking

- Rank intersections based on colocation and crash types
  - intersections with all crash types will rank higher on the list

Improvement Determination

- Use Proven Countermeausures as recommended by FHWA and best practices

Crash Data Collection Example – C.R.A.S.H. Database

***Utilize BEST AVAILABLE data**

- Crash Year
- Case ID
- Crash Date
- Crash Time
- Reported Road
- Reported Intersecting Road
- Crash Latitude
- Crash Longitude
- Intersection Related
- Crash Severity
- Manner of Collision
- Light Condition
- Crash Contributing Factor List
- **Pedestrians**
- **Pedalcyclists**
- Total Crashes

2019 – 20,038 collisions

REPORT DETAILS

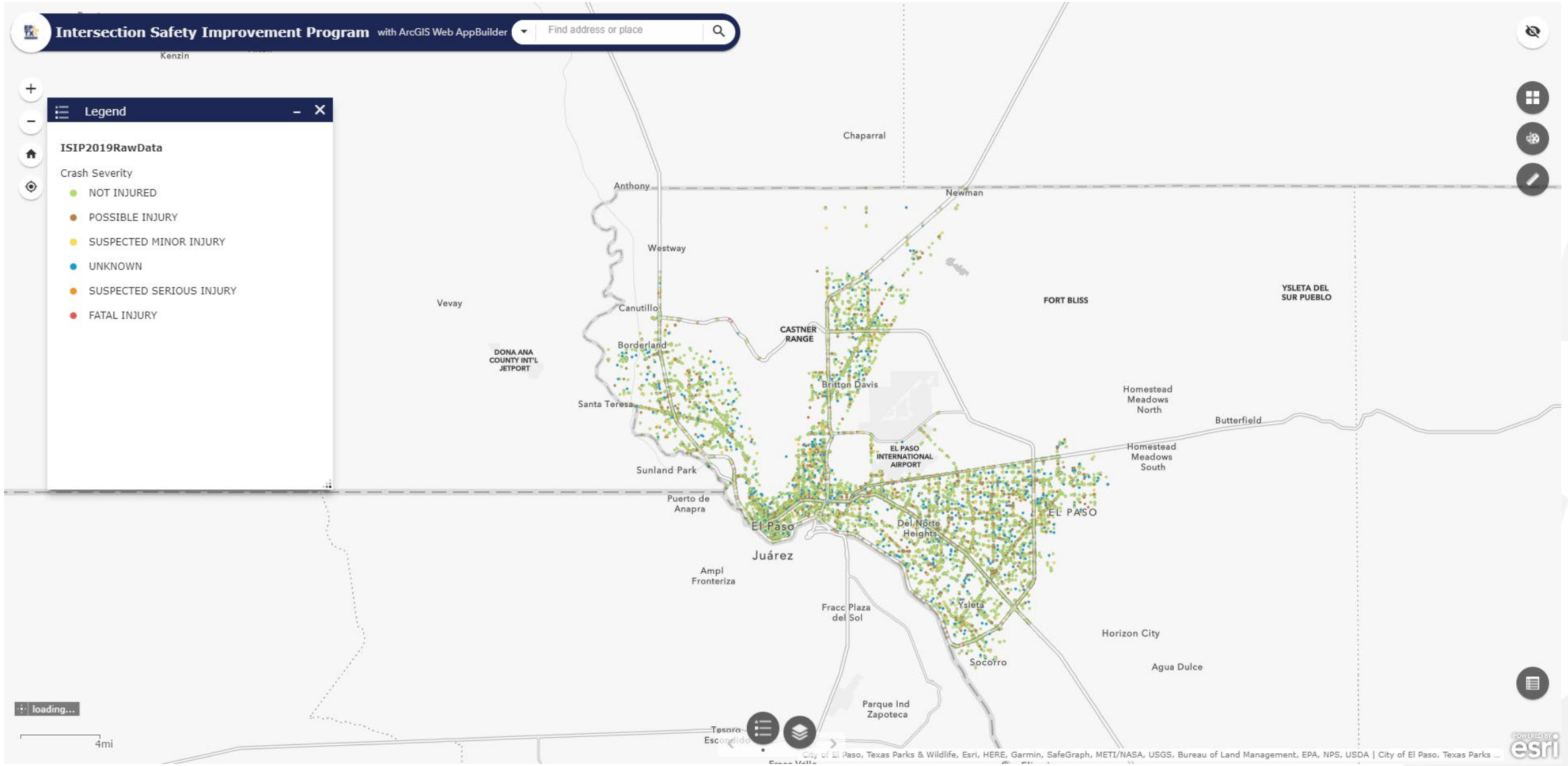
Report Filter:
(City = EL PASO) And ({Crash Year} = 2019)

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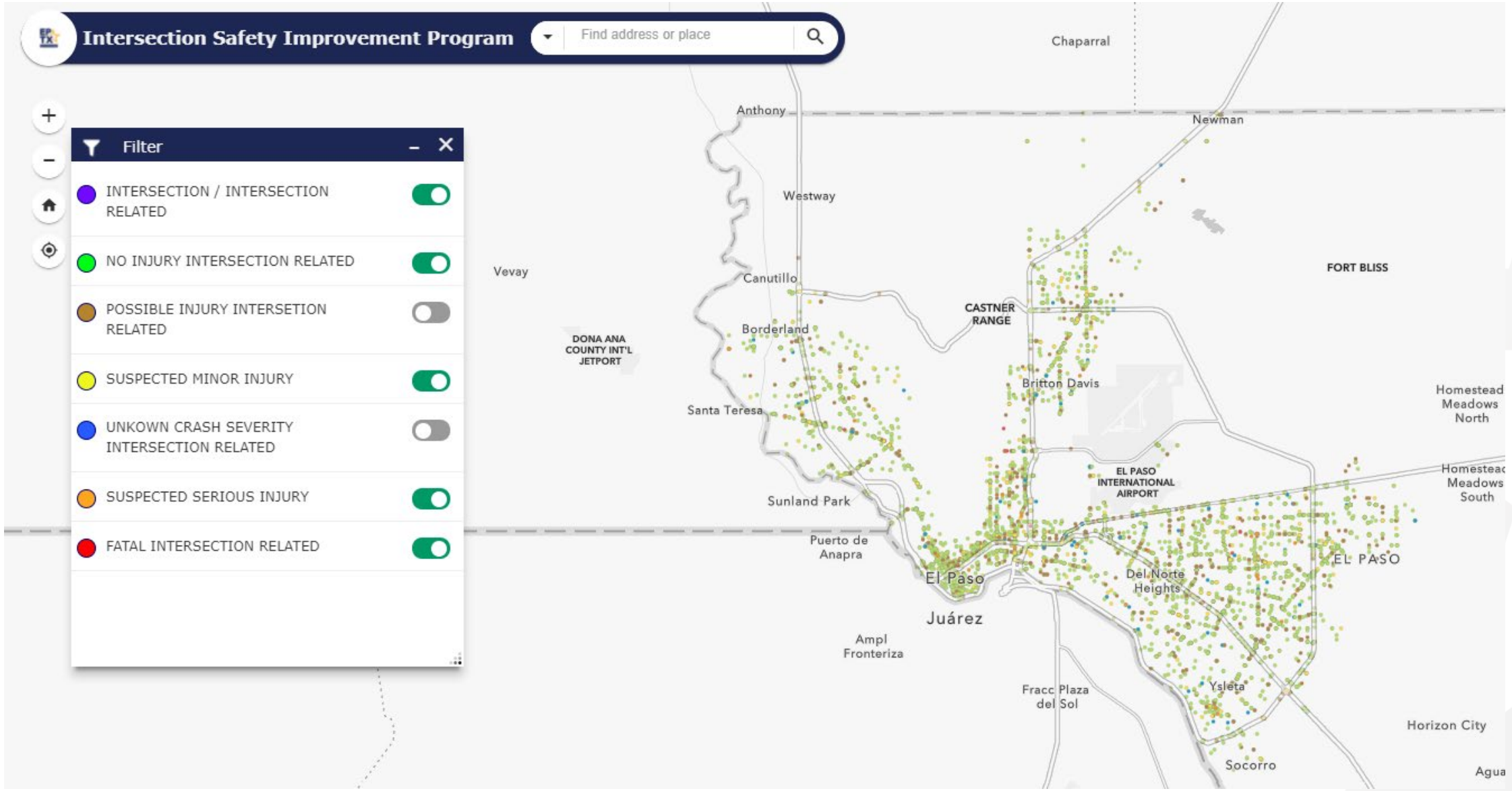
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Crash Year	Case ID	Crash Date	Crash Time	Reported Road	Reported Intersecting Road	Crash Latitude	Crash Longitude	Intersection Related	Crash Severity	Manner of Collision	Light Condition	Crash Contributing Factor List	Pedestrians	Pedalcyclists	Total Crashes	Image
2019		01/01/2019	12:02 AM	US0054	FM2529	31.94024277	-106.40775299	INTERSECTION	NOT INJURED	ANGLE - BOTH GOING STRAIGHT	DARK, LIGHTED	DISREGARD STOP SIGN OR LIGHT	0	0	1	Image...
2019		01/02/2019	3:35 PM	FM0659	SUN FIRE BLVD	31.76909224	-106.26013233	NON INTERSECTION	NOT INJURED	SAME DIRECTION - ONE STRAIGHT-ONE STOPPED	DAYLIGHT	FAILED TO CONTROL SPEED	0	0	1	Image...
2019		01/10/2019	7:38 PM	IH0010	NOT REPORTED	31.73543113	-106.32025224	NON INTERSECTION	NOT INJURED	SAME DIRECTION - BOTH GOING STRAIGHT-REAR END	DARK, LIGHTED	FAILED TO CONTROL SPEED	0	0	1	Image...
2019		01/11/2019	6:51 AM	FM0076	N AMERICAS AVE	31.68671189	-106.29844244	NON INTERSECTION	SUSPECTED MINOR INJURY	SAME DIRECTION - ONE STRAIGHT-ONE STOPPED	DARK, LIGHTED	DRIVER INATTENTION; FAILED TO CONTROL SPEED	0	0	1	Image...
2019		01/11/2019	3:15 PM	E PELICANO DR	TED HOUGHTON DR	31.72833064	-106.27669984	NON INTERSECTION	NOT INJURED	SAME DIRECTION - ONE STRAIGHT-ONE STOPPED	DAYLIGHT	FAILED TO CONTROL SPEED	0	0	1	Image...
2019		01/13/2019	12:32 AM	N ZARAGOZA RD	MONTWOOD DR	31.75953078	-106.27038199	DRIVEWAY ACCESS	SUSPECTED MINOR INJURY	OPPOSITE DIRECTION - ONE STRAIGHT-ONE STOPPED	DARK, LIGHTED	FAILED TO DRIVE IN SINGLE LANE; HAD BEEN DRINKING	0	0	1	Image...
2019		01/14/2019	10:04 AM	KENWORTHY	KENWORTHY	0	0	NON INTERSECTION	NOT INJURED	ONE MOTOR VEHICLE - BACKING	DAYLIGHT	BACKED WITHOUT SAFETY; DRIVER INATTENTION	0	0	1	Image...
2019		01/16/2019	4:15 PM	IH0010	NOT REPORTED	31.82347788	-106.55776859	NON INTERSECTION	SUSPECTED MINOR INJURY	SAME DIRECTION - BOTH GOING STRAIGHT-SIDESWIPE	DAYLIGHT	CHANGED LANE WHEN UNSAFE	0	0	1	Image...
2019		01/17/2019	1:55 PM	CASA VIEW DR	GEORGE DIETER DR	31.73881864	-106.30233241	NON INTERSECTION	SUSPECTED MINOR INJURY	ONE MOTOR VEHICLE - GOING STRAIGHT	DAYLIGHT	FLEEING OR EVADING POLICE;OTHER (EXPLAIN IN NARRATIVE)	0	0	1	Image...
2019		01/17/2019	7:20 PM	WOLF CREEK DR	BUFF CREEK ST	0	0	NON INTERSECTION	NOT INJURED	ONE MOTOR VEHICLE - BACKING	DARK, NOT LIGHTED	BACKED WITHOUT SAFETY	0	0	1	Image...
2019		01/20/2019	12:30 PM	IH0010	NOT REPORTED	31.88398225	-106.58216596	NON INTERSECTION	NOT INJURED	ONE MOTOR VEHICLE - GOING STRAIGHT	DAYLIGHT	FAILED TO DRIVE IN SINGLE LANE	0	0	1	Image...
2019		01/22/2019	6:40 AM	FM0659	NOT REPORTED	31.77271662	-106.25623851	NON INTERSECTION	POSSIBLE INJURY	SAME DIRECTION - BOTH GOING STRAIGHT-REAR END	DAYLIGHT	FAILED TO CONTROL SPEED; FOLLOWED TOO CLOSELY	0	0	1	Image...
2019		01/22/2019	7:00 PM	SL0375	NOT REPORTED	31.80545685	-106.26824892	NON INTERSECTION	NOT INJURED	ONE MOTOR VEHICLE - GOING STRAIGHT	DARK, LIGHTED	FAULTY EVASIVE ACTION	0	0	1	Image...
2019		01/24/2019	5:54 AM	N NORTH DESERT BLVD	N NORTHERN PASS RD	31.88397483	-106.5760703	NON INTERSECTION	NOT INJURED	ONE MOTOR VEHICLE - GOING STRAIGHT	DARK, LIGHTED	FAILED TO CONTROL SPEED; UNDER INFLUENCE - ALCOHOL	0	0	1	Image...
2019		01/25/2019	8:34 AM	RICH BEEM BLVD	TIERRA FLORES DR	31.80082483	-106.24676038	INTERSECTION	NOT INJURED	ANGLE - BOTH GOING STRAIGHT	DAYLIGHT	DRIVER INATTENTION;FAILED TO YIELD RIGHT OF WAY - OPEN INTERSECTION	0	0	1	Image...
2019		01/26/2019	7:20 AM	US0062	TURF RD	31.80851084	-106.25266478	NON INTERSECTION	NOT INJURED	SAME DIRECTION - ONE STRAIGHT-ONE STOPPED	DAYLIGHT	FAILED TO CONTROL SPEED	0	0	1	Image...
2019		02/01/2019	2:30 PM	IH0010	NOT REPORTED	31.7571656	-106.35266392	INTERSECTION RELATED	NOT INJURED	SAME DIRECTION - ONE STRAIGHT-ONE RIGHT TURN	DAYLIGHT	FAILED TO CONTROL SPEED; FLEEING OR EVADING POLICE	0	0	1	Image...
2019		02/01/2019	2:32 PM	GILES RD	CAROLINA DR	31.74188485	-106.35401036	INTERSECTION	NOT INJURED	SAME DIRECTION - BOTH GOING STRAIGHT-SIDESWIPE	DAYLIGHT	FLEEING OR EVADING POLICE; OVERTAKE AND PASS INSUFFICIENT CLEARANCE	0	0	1	Image...
2019		02/01/2019	2:35 PM	MYRA ST	HEID AVE	31.74021003	-106.35376915	DRIVEWAY ACCESS	NOT INJURED	ANGLE - ONE STRAIGHT-ONE BACKING	DAYLIGHT	BACKED WITHOUT SAFETY; FLEEING OR EVADING POLICE	0	0	1	Image...
2019		02/04/2019	8:50 AM	US0085	SS1966	31.75848109	-106.50205113	NON INTERSECTION	NOT INJURED	SAME DIRECTION - BOTH GOING STRAIGHT-REAR END	DAYLIGHT	DRIVER INATTENTION; FAILED TO CONTROL SPEED	0	0	1	Image...
2019		02/08/2019	12:19 PM	JOE BATTLE BLVD	MONTWOOD DR	31.76078046	-106.26776917	INTERSECTION	POSSIBLE INJURY	SAME DIRECTION - ONE STRAIGHT-ONE LEFT TURN	DAYLIGHT	TURNED IMPROPERLY - WRONG LANE	0	0	1	Image...
2019		02/19/2019	6:09 AM	SL0375	FM0659	31.76098192	-106.26777143	NON INTERSECTION	NOT INJURED	SAME DIRECTION - ONE STRAIGHT-ONE STOPPED	DARK, NOT LIGHTED	FAILED TO CONTROL SPEED	0	0	1	Image...
2019		02/20/2019	7:15 AM	SUN FIRE RD	ZARAGOSA RD	31.76816463	-106.26031065	NON INTERSECTION	NOT INJURED	SAME DIRECTION - BOTH GOING STRAIGHT-REAR END	DAYLIGHT	FOLLOWED TOO CLOSELY	0	0	1	Image...
2019		02/26/2019	10:05 AM	GEORGE DIETER DR	PELLICANO DR	31.74461895	-106.30182333	NON INTERSECTION	SUSPECTED MINOR INJURY	SAME DIRECTION - BOTH GOING STRAIGHT-REAR END	DAYLIGHT	DISTRACTION IN VEHICLE; FAILED TO CONTROL SPEED	0	0	1	Image...

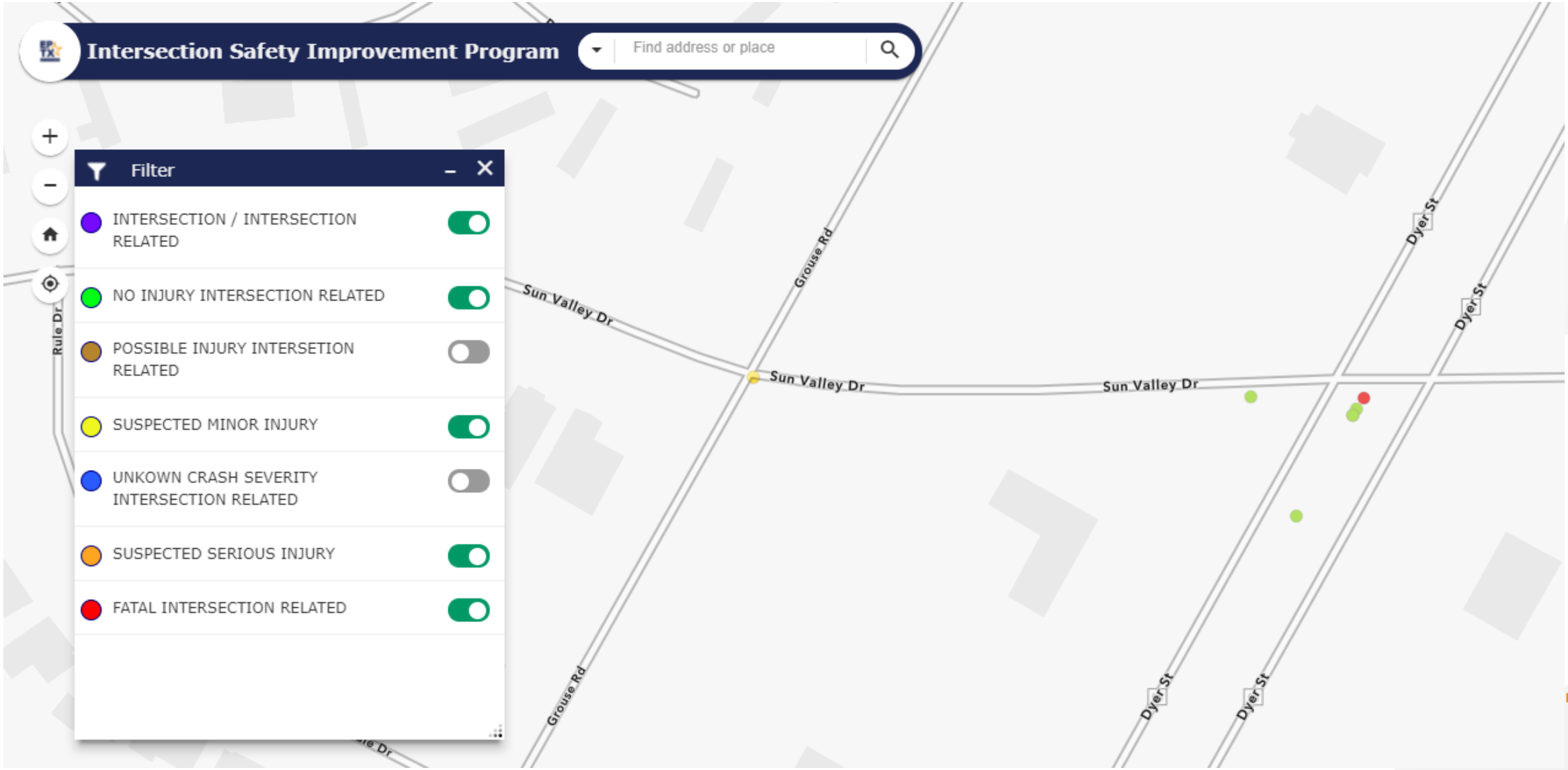
Crash Data Collection - Map



Data Analysis



Data Analysis – Intersection Zoom In



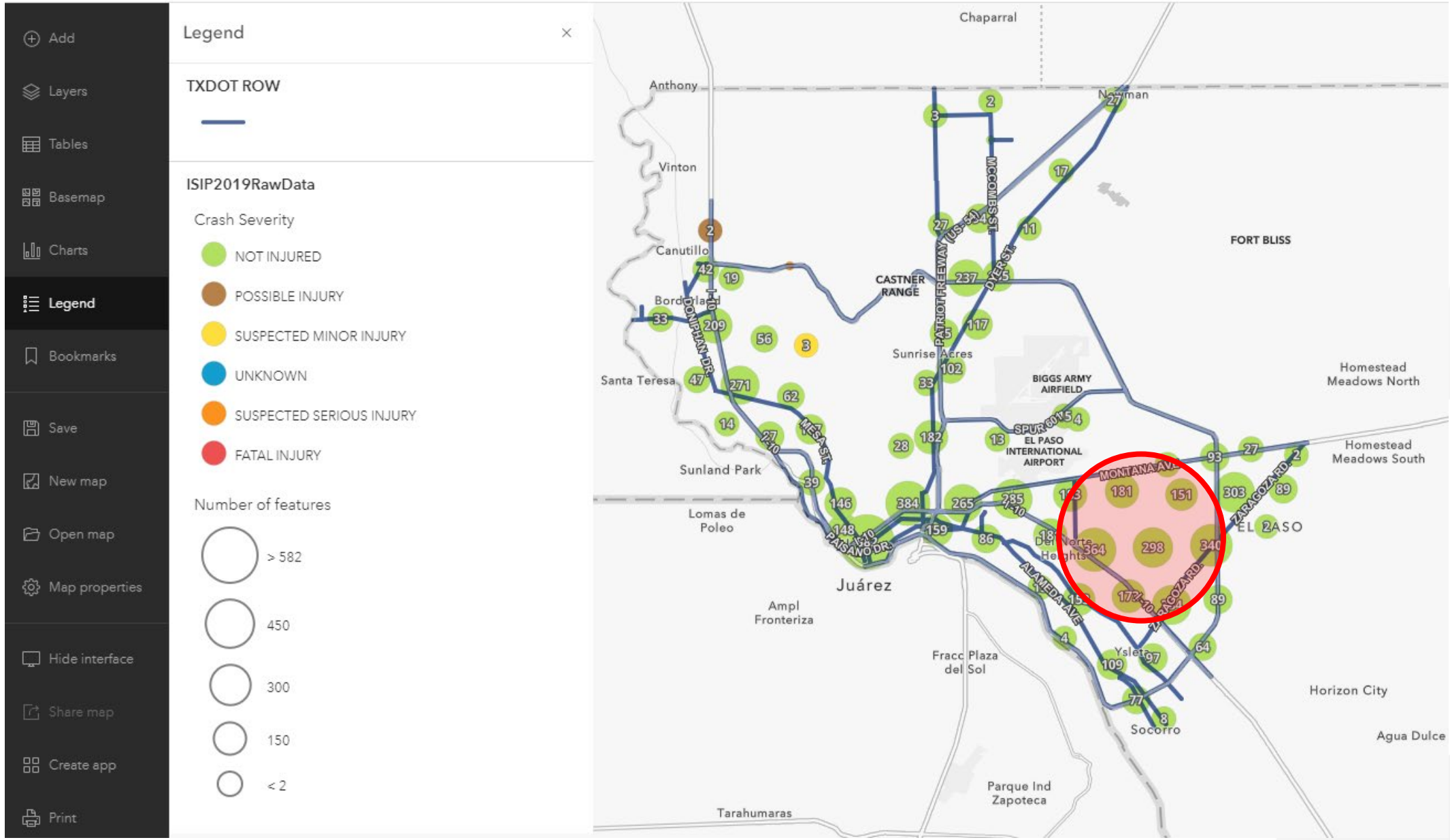
Data Analysis – Cluster Map (Overview)

Map results will tell us – where to further investigate

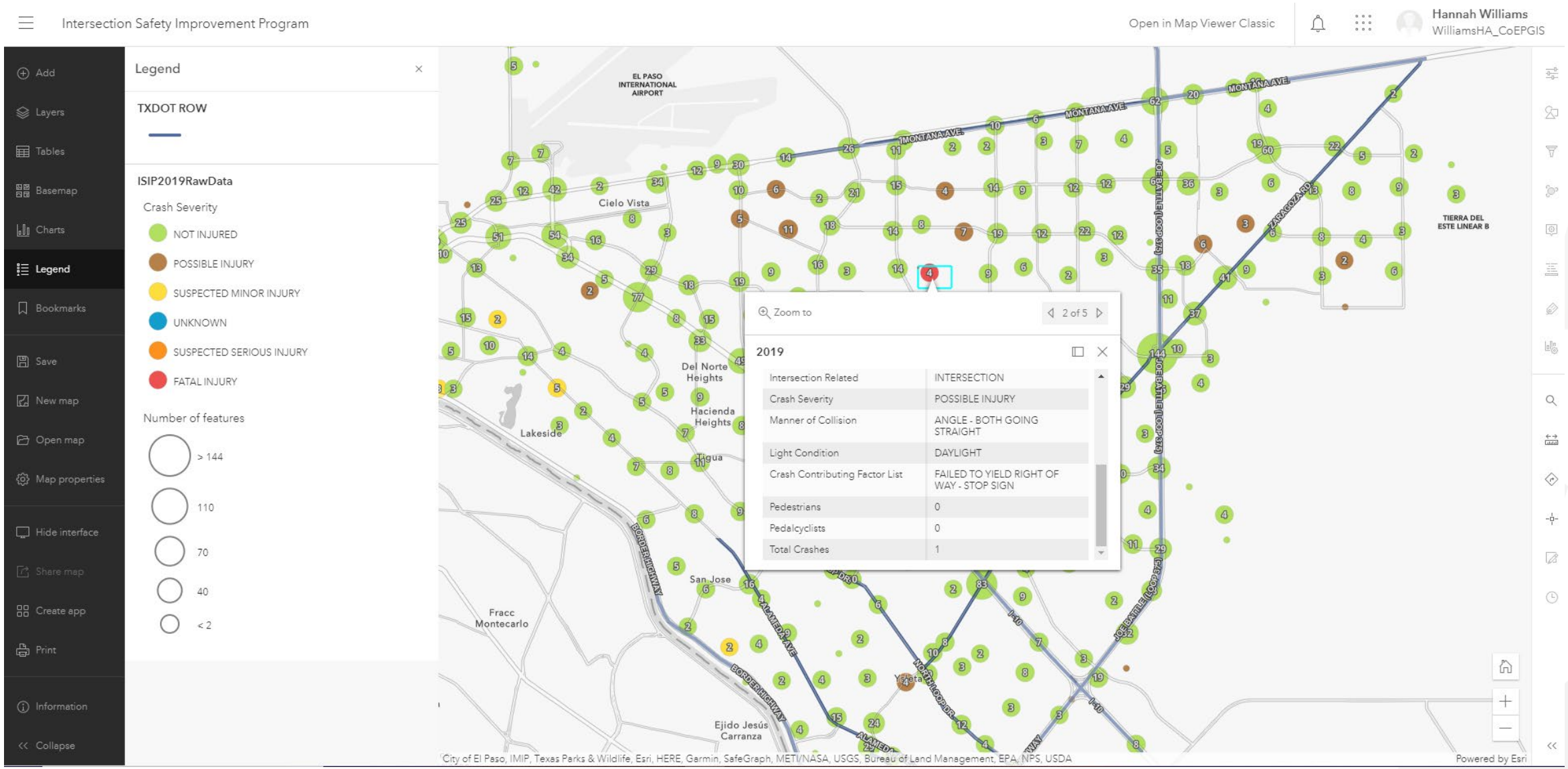
- Colocation: Locations of concentrated crash types

Data Analysis – Cluster Map (Overview)

Intersection Safety Improvement Program



Data Analysis – Cluster Map (Zoomed In)



Data Analysis *continued…*

- Data Dive: Investigate…
  - Manner of Collision *(right angle, left/right turn, sideswipe, rear-end, etc….)*
  - Parties involved *(pedestrian, cyclist, motorcycle, motor vehicle*
  - Contributing Factors *(Speeding, DWI, Distracted Driving, Damaged/Missing Signage, etc….)*

***NOTE: using this current method, additional tweaking to the existing database will need to be conducted**

Partner with –

- UTEP Civil Engineering students on data analysis
- TxDOT on solutions for state & local road intersections

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES



In 2008, FHWA began promoting certain infrastructure-oriented safety treatments and strategies, chosen based on proven effectiveness and benefits, to encourage widespread implementation by State, tribal, and local transportation agencies to reduce serious injuries and fatalities on American highways. This became known as the Proven Safety Countermeasures initiative. The list was updated in 2012 and again in 2017.

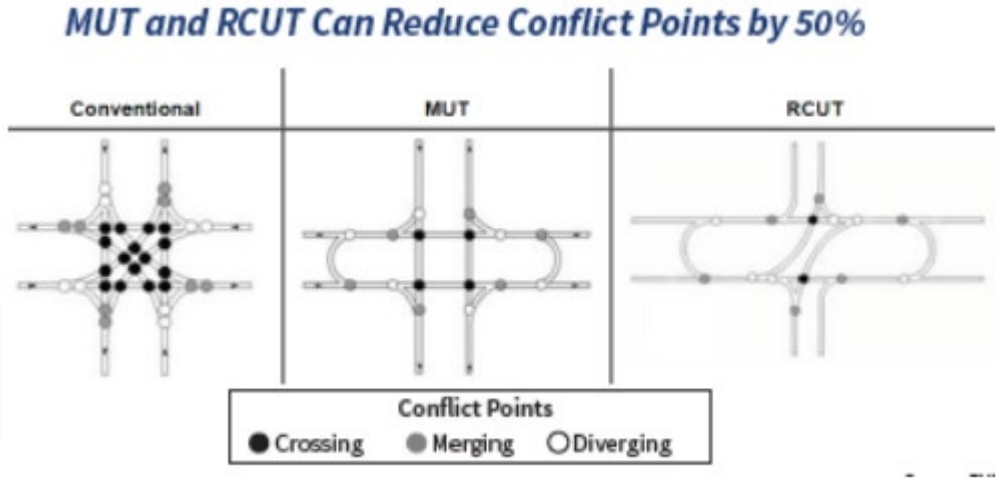
This list of Proven Safety Countermeasures has now reached a total of 20 treatments and strategies that practitioners can implement to successfully address roadway departure, intersection, and pedestrian and bicycle crashes. Among the 20 Proven Safety Countermeasures are several crosscutting strategies that address multiple safety focus areas.

Improvement Determination

FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Reduced Left-Turn Conflict Intersections



Source: FHWA

Geometric designs that alter how left-turn movements occur in order to simplify decisions and minimize the potential for related crashes.

- ***Restricted crossing U-turn (RCUT) – 54% ↓ in injury and fatal crashes***
- ***Median U-turn (MUT) – 30% ↓ in intersection-related injury and fatal crashes***

Montana & Mattox (TxDOT Project, Operational Improvements)



Improvement Determination

FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Access management refers to the design, application, and control of entry and exit points along a roadway.

- ***25-31% ↓ in injury and fatal crashes along urban/suburban arterials*** (*Source: Highway Safety Manual)*



Lee Trevino Median Enhancements_Trawood to Montwood (2020 HSIP Project Awarded Funding, $247,786 construction, 10% City share, for letting of FY 2022)

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*


Example of countermeasures on the through approach.

Source: South Carolina DOT

This systemic approach to intersection safety involves deploying a group of multiple low-cost countermeasures, such as enhanced signing and pavement markings, at a large number of stop-controlled intersections within a jurisdiction. ***It is designed to increase driver awareness and recognition of the intersections and potential conflicts***.

- On the Through Approach
- On the Stop Approach



Systemic Application of Multiple Low-Cost Countermeasures at Stop-Controlled Intersections

Loma Franklin (NB) and Loma De Paz



- **10% ↓ in injury and fatal crashes**
- **15% ↓ in nighttime crashes**

(Source: Source: T. Le et al, "Safety Effects of Low-Cost Systemic Safety Improvements at Signalized and Stop-Controlled Intersections," 96th Annual Meeting of the Transportation Research Board, Paper Number 17-05379, January 2017.)

Countermeasures installed on both approaches

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued...*

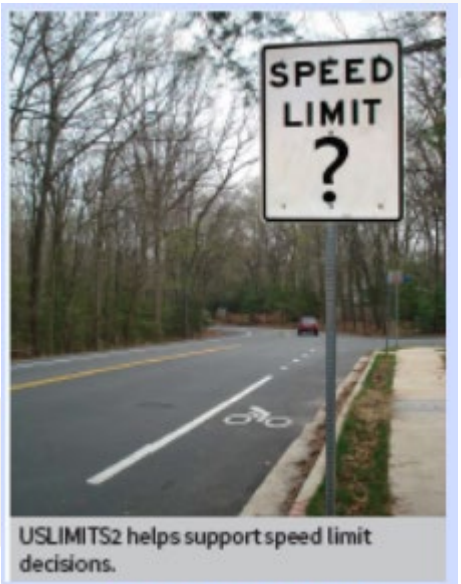


Leading Pedestrian Intervals

A leading pedestrian interval (LPI) **gives pedestrians the opportunity to enter an intersection 3-7 seconds before vehicles are given a green indication.** LPIs provide the following benefits:

- Increased visibility of crossing pedestrians.
- Reduced conflicts between pedestrians and vehicles.
- Increased likelihood of motorists yielding to pedestrians.
- Enhanced safety for pedestrians who may be slower to start into the intersection.
- ***13% ↓ in pedestrian-vehicle crashes at intersections***

- ***Paisano & Mesa***
- ***Airport & Sioux/Cherbourg***
- ***Alameda & Old County***



USLIMITS2 helps support speed limit decisions.

Source: Richard Retting

USLIMITS2[1] is a free, web-based tool designed to help practitioners assess and establish safe, reasonable, and consistent speed limits for specific segments of roadway. It is applicable to all types of facilities. **USLIMITS2 helps practitioners assess and establish safe, reasonable, and consistent speed limits.**



USLIMITS2

"USLIMITS2 acts as an external, impartial, second set of eyes."
—Georgia DOT Traffic Engineer

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Medians and Pedestrian Crossing Islands in Urban and Suburban Areas

A ***median*** is the area between opposing lanes of traffic, excluding turn lanes. Medians in urban and suburban areas can be defined by pavement markings, raised medians, or islands to separate motorized and non-motorized road users.

- ***Raised Median: 46% ↓ in pedestrian crashes***
  (*Source: Desktop Reference for Crash Reduction Factors, FHWA-SA-08-011, September 2008, Table 11)*



Example of a road with a median and pedestrian crossing islands.

Source: City of Charlotte, North Carolina



Median and pedestrian crossing islands near a roundabout.

Source: www.pedbikeimages.org / Dan Burden

A ***pedestrian crossing island*** (or refuge area) is a raised island, located between opposing traffic lanes at intersection or midblock locations, which **separate crossing pedestrians from motor vehicles.** Consider medians or pedestrian crossing islands in curbed sections of urban and suburban multi-lane roadways, particularly in areas with a significant mix of pedestrian and vehicle traffic and intermediate or high travel speeds.

- ***Pedestrian Crossing Island: 56% ↓ in pedestrian crashes***
  (*Source: Desktop Reference for Crash Reduction Factors, FHWA-SA-08-011, September 2008, Table 11)*

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Schuster & Hawthorne, Schuster & Prospect, Alameda & Dorbandt



Medians, Pedestrian Crossings and Pedestrian Hybrid Beacons – TxDOT Project, Locations on Mesa and Dyer

The pedestrian hybrid beacon (PHB) is a traffic control device **designed to help pedestrians safely cross busy or higher-speed roadways at midblock crossings and uncontrolled intersections.** As a safety strategy to address this pedestrian crash risk, the PHB is an intermediate option between a flashing beacon and a full pedestrian signal because it assigns right of way and provides positive stop control.

- ***55% ↓ in pedestrian crashes***
- ***29% ↓ in total crashes***
- ***15% ↓ in serious injury and fatal crashes***

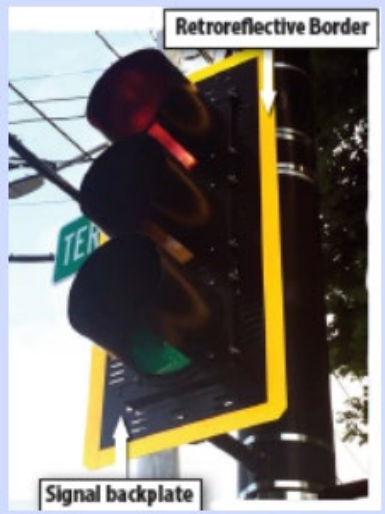
(Source: Zegeer, C., R. Srinivasan, B. Lan, D. Carter, S. Smith, C. Sundstrom, N.J. Thirsk, J. Zegeer, C. Lyon, E. Ferguson, and R. Van Houten. (2017). NCHRP Report 841: Development of Crash Modification Factors for Uncontrolled Pedestrian Crossing Treatments. Transportation Research Board, Washington, D.C.)

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*

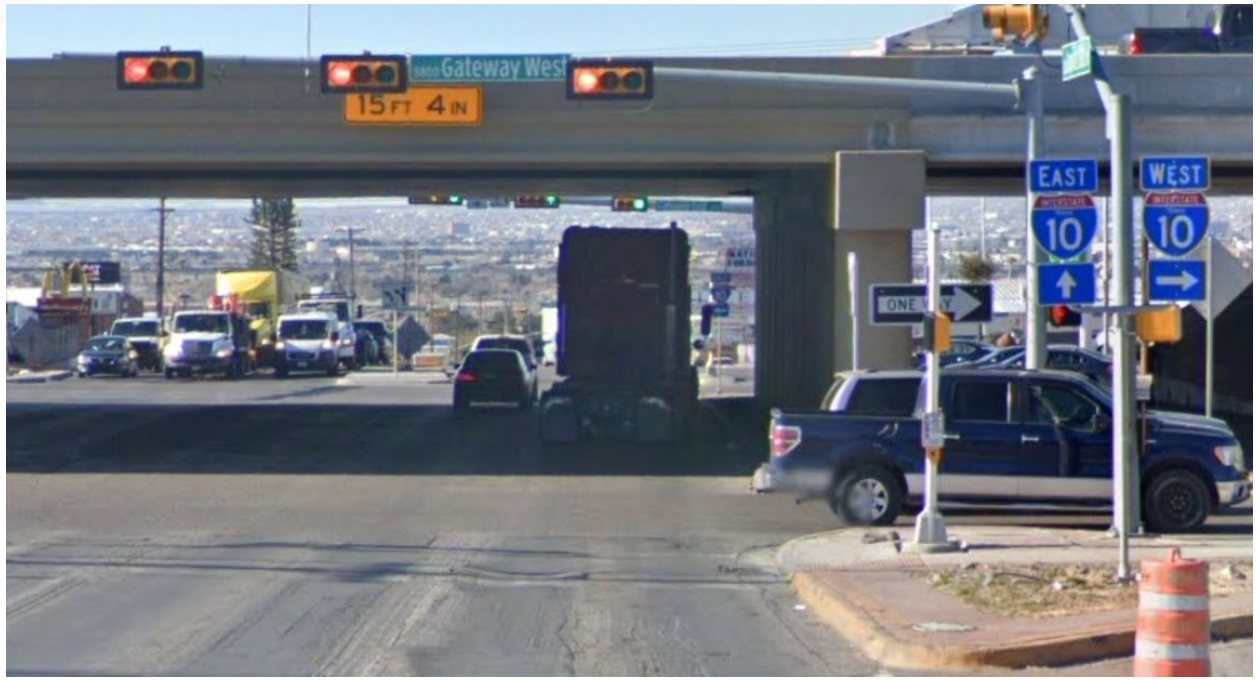
Backplates with Retroreflective Borders

Backplates added to a traffic signal indication improve the visibility of the illuminated face of the signal by introducing a controlled-contrast background. Signal heads that have backplates equipped with retroreflective borders are **more visible and conspicuous in both daytime and nighttime conditions.**

- ***15% ↓ in total crashes*** (Source: CMF Clearinghouse, CMF ID 1410)



Source: FHWA



- ***Hawkins & GWEW***
- ***Paisano & Trowbridge***

(Backplates, no reflective borders)

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*

Roundabouts provide substantial safety and operational benefits compared to other intersection types, most notably a reduction in severe crashes. Roundabouts are an effective option for **managing speed and transitioning traffic from high-speed to low-speed environments**.

- ***Two-Way Stop-Controlled Intersection to a Roundabout: 82% ↓ in severe crashes***
- ***Signalized Intersection to a Roundabout: 78% ↓ in severe crashes***

(*Source: Highway Safety Manual)*





Rich Beem and Edgemere (NB Approach)

- ***Rich Beem and Edgemere***
- ***RC Poe and Edgemere***
- ***Country Club and Upper Valley***

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Road Diets
(Roadway Reconfiguration)

A Road Diet typically involves converting an existing four-lane undivided roadway to a three-lane roadway consisting of two through lanes and a center two-way left-turn lane (TWLTL).

Recommend corridors for funding (MPO/HSIP)



Before and after photos of a Road Diet project.

Source: City of Orlando, Florida

Benefits of Road Diet installations may include:

- **↓ of rear-end and left-turn crashes** due to the dedicated left-turn lane.
- **↓ right-angle crashes** as side street motorists cross three versus four travel lanes.
- **Fewer lanes for pedestrians to cross**.
- **Opportunity to install pedestrian refuge islands, bicycle lanes, on-street parking, or transit stops.**
- **Traffic calming and more consistent speeds**.
- **A more community-focused, "Complete Streets" environment that better accommodates the needs of all road users**

4-Lane → 3-Lane Road Diet Conversions: 19-47% ↓ in total crashes

(Source: *Evaluation of Lane Reduction "Road Diet" Measures on Crashes*, FHWA-HRT-10-053)

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



At a signalized intersection, **the yellow change interval is the length of time that the yellow signal indication is displayed following a green signal indication**. The yellow signal confirms to motorists that the green has ended and that a red will soon follow. Since red-light running is a leading cause of severe crashes at signalized intersections, it is imperative that the yellow change interval be appropriately timed.

- ***36-50% ↓ in red light running***
- ***8-14% ↓ in total crashes***
- ***12% ↓ in injury crashes***

(Source: NCHRP Report 731, *Guidelines for Timing Yellow and All-Red Intervals at Signalized Intersections*)


Properly-timed yellow change intervals can reduce red-light running and improve overall intersection safety.

Source: FHWA

All signalized intersections within the City limits

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Walkways

A walkway is any type of defined space or pathway for use by a person traveling by foot or using a wheelchair. **These may be pedestrian walkways, shared use paths, sidewalks, or roadway shoulders.**

- ***Sidewalks:* 65-89% ↓ *in crashes involving pedestrians walking along roadways***
- ***Paved Shoulders:* 70% ↓ *in crashes involving pedestrians walking along roadways***

(Source: *Desktop Reference for Crash Reduction Factors*, FHWA-SA-08-011, Table 11)



Example of a sidewalk in a residential area.

Source: pedbikeimages.org / Burden



Paved shoulder used as a walkway.

Source: pedbikeimages.org / Burden



Multi-disciplinary team performs field review during an RSA.

Source: FHWA

Road Safety Audits are unique and performed by a multidisciplinary team independent of the project. RSAs **consider all road users, account for human factors and road user capabilities, are documented in a formal report**, and require a formal response from the road owner.

- ***10-60% ↓ in total crashes***

  (Source: *Road Safety Audits: An Evaluation of RSA Programs and Projects*, FHWA-SA-12-037; and *FHWA Road Safety Audit Guidelines*, FHWA-SA-06-06)



Road Safety Audits

Roseway and Pendale; Complete Streets Policy

Improvement Determination
FHWA PROVEN SAFETY COUNTERMEASURES *continued…*



Left and Right
Turn Lanes at Two-Way
Stop-Controlled Intersections

Auxiliary turn lanes—either for left turns or right turns—**provide physical separation between turning traffic that is slowing or stopped and adjacent through traffic at approaches to intersections**. Turn lanes can be designed to provide for deceleration prior to a turn, as well as for storage of vehicles that are stopped and waiting for the opportunity to complete a turn.

- ***Left-Turn Lanes: 28%-48% ↓ in total crashes***
- ***Right-Turn Lanes: 14-26% ↓ in total crashes***

(*Source: Highway Safety Manual)*



Example of left-turn lanes.

Source: FHWA

Intersection Safety Improvement Program Purpose/Opportunity Statement

Ensure the safety of all road users at intersections in the City of El Paso by analyzing colocations of fatal and serious injury crashes and prioritizing the vulnerable users.





EL PASO VISION ZERO

Zero Fatalities & Zero Serious Injuries

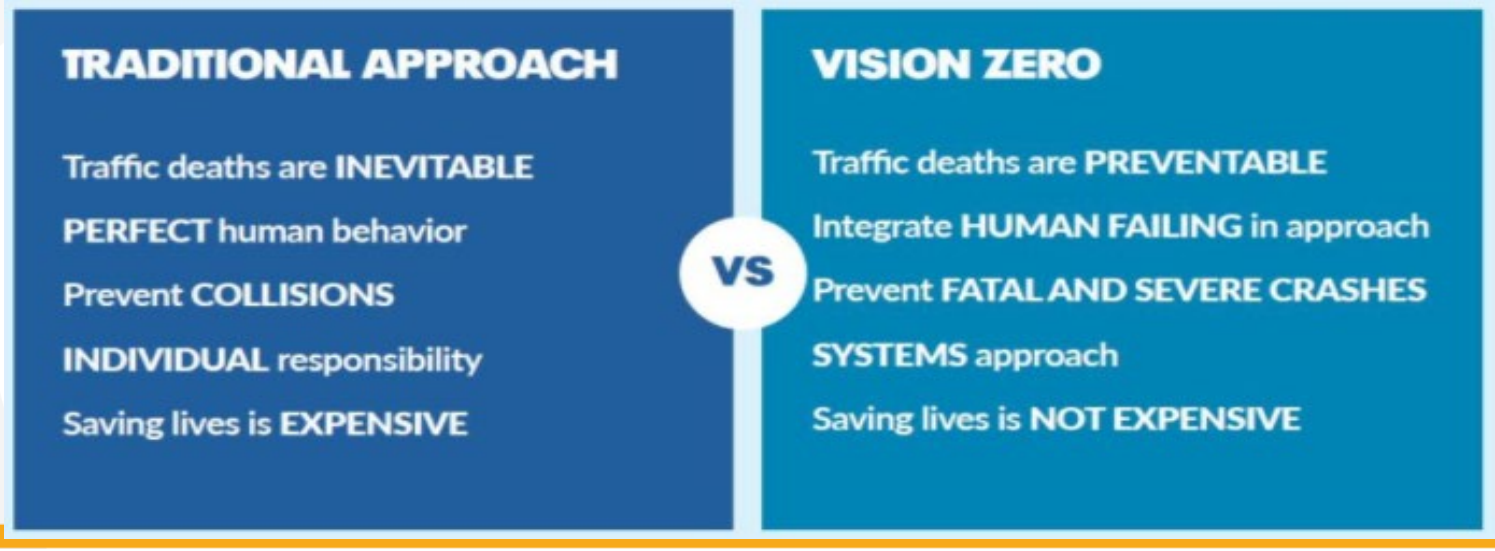
Public Works (CID, SaM)

Public Safety (EPPD, SaM)

What is Vision Zero?

Vision Zero is

- a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all.
- a fundamental shift in philosophy and approach to traffic safety.
- acknowledging that business as usual is not enough and that systemic changes are needed in our traffic safety work to make meaningful progress
- prioritizing the preservation and quality of human life



Source: Vision Zero Network

What Makes a Vision Zero Community?

Meet the following minimum criteria:

- A clear goal of eliminating traffic fatalities and severe injuries has been set
- The City Council and Mayor officially commit to Vision Zero
- A Vision Zero plan or strategy is in place, or the City (City Council approval) has committed to doing so in a clear time frame
- Key departments (including transportation, public health and elected officials' offices) are leading

Vision Zero Recognition:

https://visionzeronetwork.org/wp-content/uploads/2018/05/Form_Consideration-for-Recognition-as-Vision-Zero-Community.pdf

Source: Vision Zero Network

Partners

- **Core Team:** Public Works, Public Health, Public Safety
- **Technical Advisory Committee & Vision Zero Commitment:**

  - Mayor
  - City Council
  - El Paso Fire Department
  - El Paso Police Department
  - Planning and Inspections
  - Capital Improvement Department
  - Parks & Rec
  - Hospitals
  - School Districts
  - Border Patrol
  - City Attorney's Office
  - Neighborhood Associations
  - Economic Development
  - MPO
  - Transportation Agencies
  - Local Advocacy & Neighborhood Organizations
  - International Bridges
  - City-led Committees and Boards
  - GIS
  - Public Outreach

Vision Zero: Foundational Elements



Vision Zero Action Plan: Foundational Elements

1. Build a Robust Data Framework (before Action Plan is created)
   - Answers questions like…



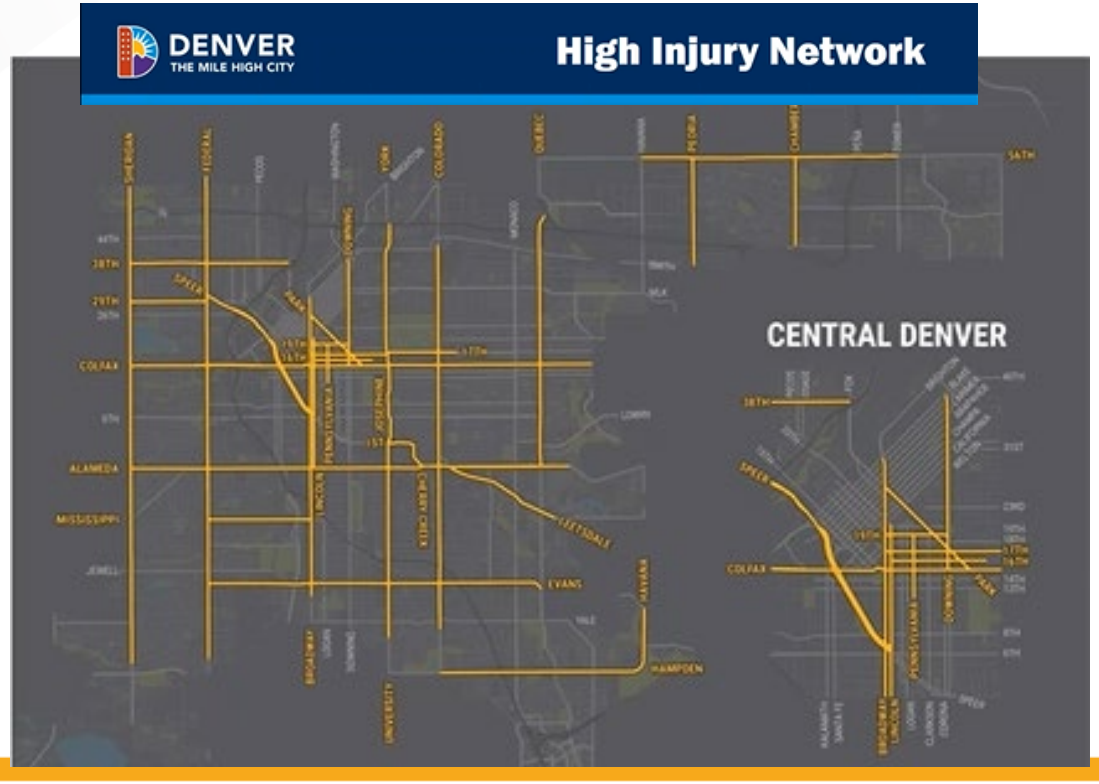
VISION ZERO EL PASO
Zero Fatalities & Zero Serious Injuries

Vision Zero Action Plan: Foundational Elements *continued…*

1. Build a Robust Data Framework (before Action Plan is created) *continued…*

Analysis of Vision Zero data should lead to the development of a ***High Injury Network that geographically identifies locations where investments in safety are most urgent****, which in turn will* ***drive your implementation strategy***

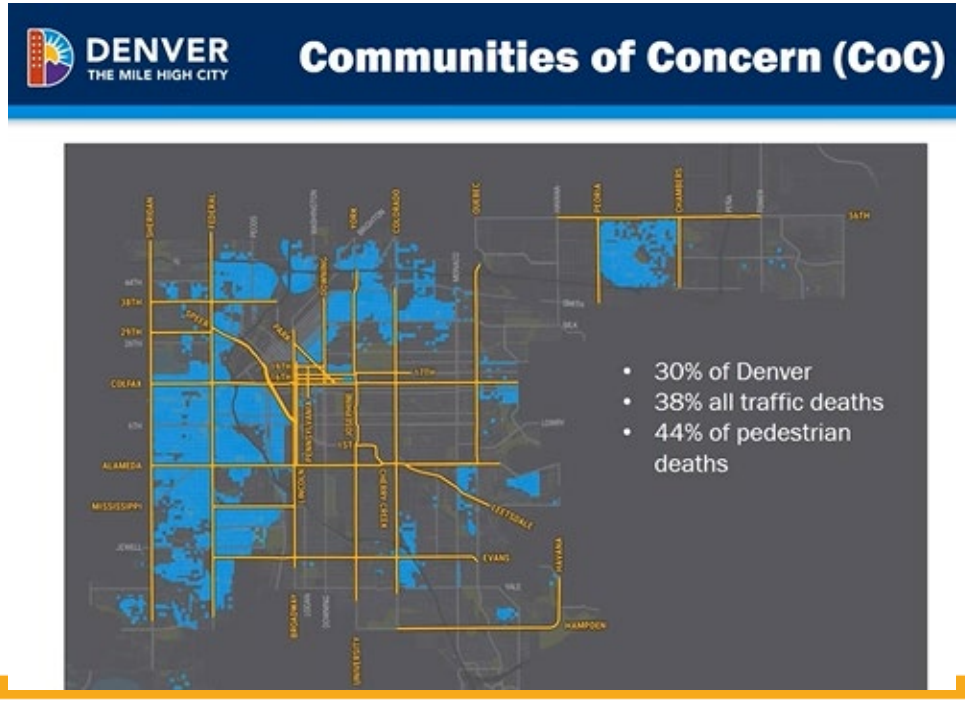
- 123 miles
- Around 5% of Denver's street network
- ~ 50% of fatalities



Source: City of Denver

Vision Zero Action Plan: Foundational Elements
continued...

2. Set Measurable Goals with a Clear Timeline for Implementation
   - Baseline: Identify "**reach zero year**"
     - **Example Goal:** Zero traffic-related deaths and serious injury crashes by 2050, and cut the number of fatalities in half by 2035 (aligns with TxDOT's Road to Zero Campaign)
     - What AND where are the community concerns?
       ~ use feedback to inform project goals and outcomes



What is the focus area?

- *Fatal and serious injury crashes*
- *Equity: Communities of Concern*
  - *Community Outreach*

Source: City of Denver

Vision Zero Action Plan: Foundational Elements
continued…

3. Be Accountable
   - Shared Responsibility Among Agencies
   - Questions to answer for each strategy…







Key Influencers



Seasonality

Vision Zero: Foundational Elements *continued…*

4. Ensure Transparency
   - Provide opportunities for course-corrections when needed
     - **Action Plan is a Living Document**
   - At a minimum, prioritize the following to promote transparency:
     - Maintain public website to share crash data and progress on Action Plan strategies, and solicit feedback on safety concerns, projects, and strategies;
     - Routine meetings with Vision Zero Task Force to solicit input, review data, and provide ongoing feedback on progress and challenges;
     - Meet with and solicit input from residents about projects, priorities and safety concerns;
     - Seek 3rd party assessment of progress, and report regularly (annually at a minimum) to key stakeholders, decision making bodies, and the public

Vision Zero: Actionable Strategies



Vision Zero: Actionable Strategies

Engineering • Education • Equity/Enforcement • Evaluation

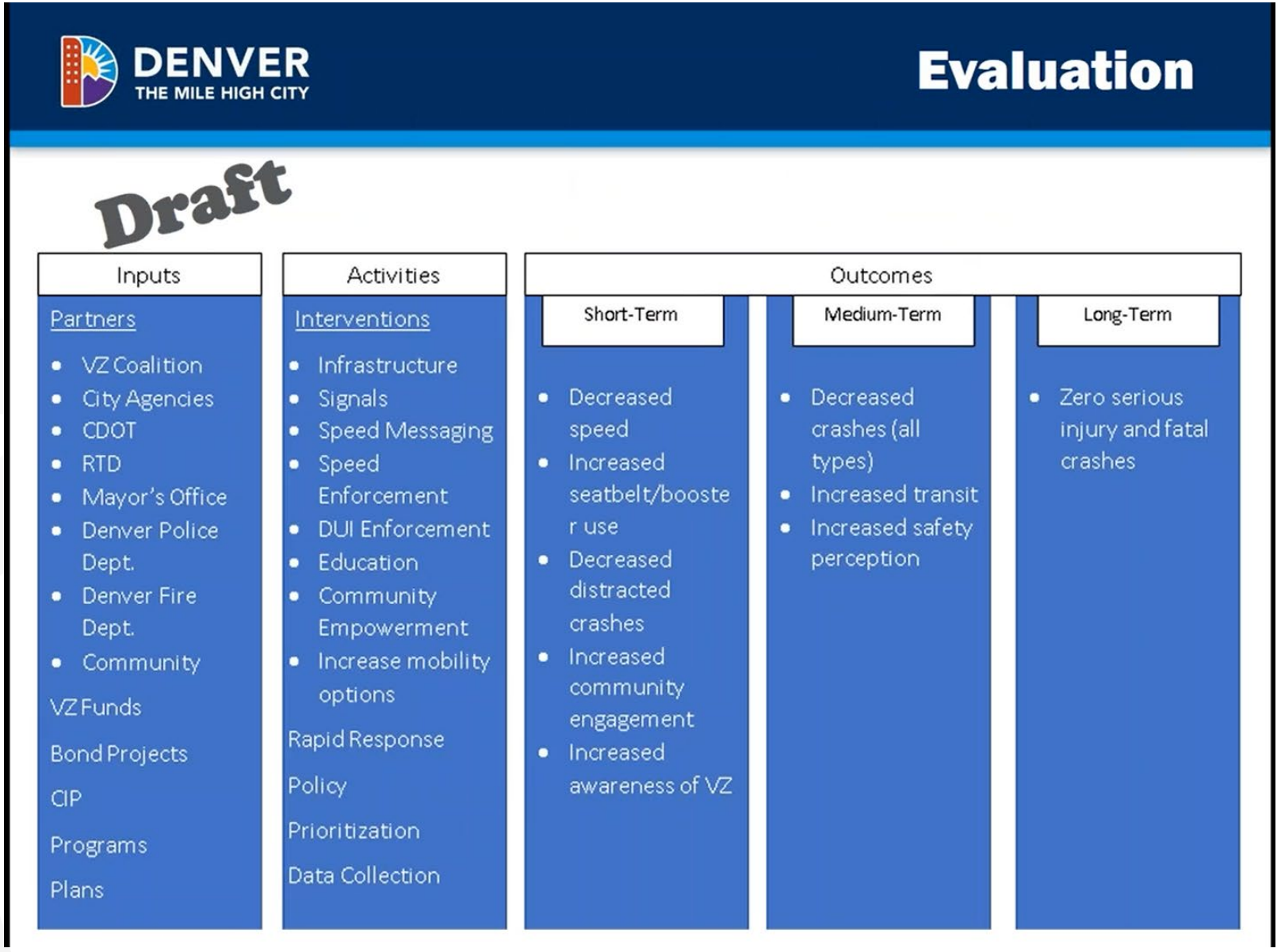
- Prioritize Roadway Design
  - Plan transportation systems that make slower, safe speeds the norm to protect the most vulnerable road users, especially in areas with historic patterns of fatalities and serious injuries
- Focus on Speed Management
  - Use proven countermeasures to reduce speed for the sake of safety
- Utilize Impactful Education Strategies
  - Educate community on safe road behaviors
  - Educate policy makers, decision makers, and other influencers about the importance of Vision Zero and the strategies that are proven to be most effective in order to make real change
  - Marketing Plan to communicate and educate the traveling public on the City's bold statement of being a Vision Zero City
- Ensure Enforcement is Equitable
  - Enforcement has a role to play in traffic safety efforts and should be approached thoughtfully in order to improve enforcement + community relations

Vision Zero: Actionable Strategies

Engineering • Education • Equity/Enforcement • **Evaluation**

- Ensure your Action Plan is a living document that includes how updates will be developed and when progress updates will be provided to policymakers, other agencies and the public
  - Highlight and celebrate accomplishments, but be real about challenges
  - Revisit the Foundational Elements every time you modify a goal or strategy
  - Utilize the Community Engagement & Equity Strategies

Vision Zero: Evaluation



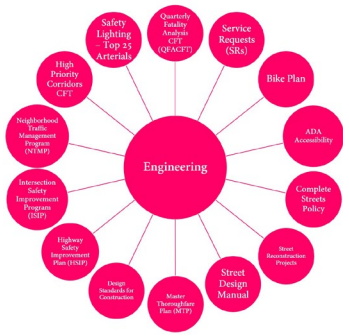
Source: City of Denver

EL PASO VISION ZERO

Zero Fatalities & Zero Serious Injuries

4 Es

Engineering



Education

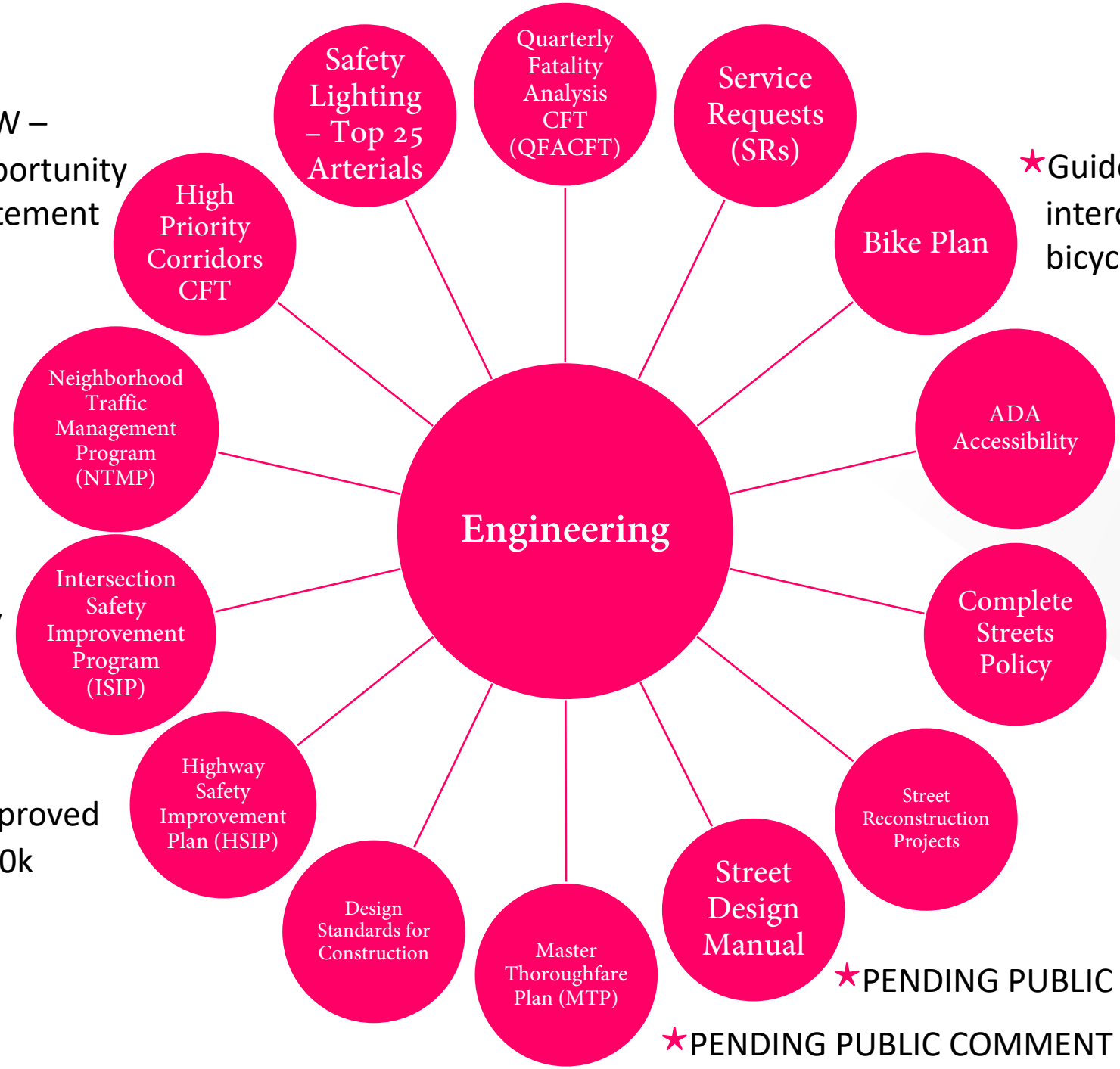


Evaluation Check



Enforcement





★NEW – Opportunity Statement

★NEW – Opportunity Statement

★2020 HSIP Approved Projects - $800k

★Guide to create an interconnected network of bicycle lanes

★PENDING ADOPTION

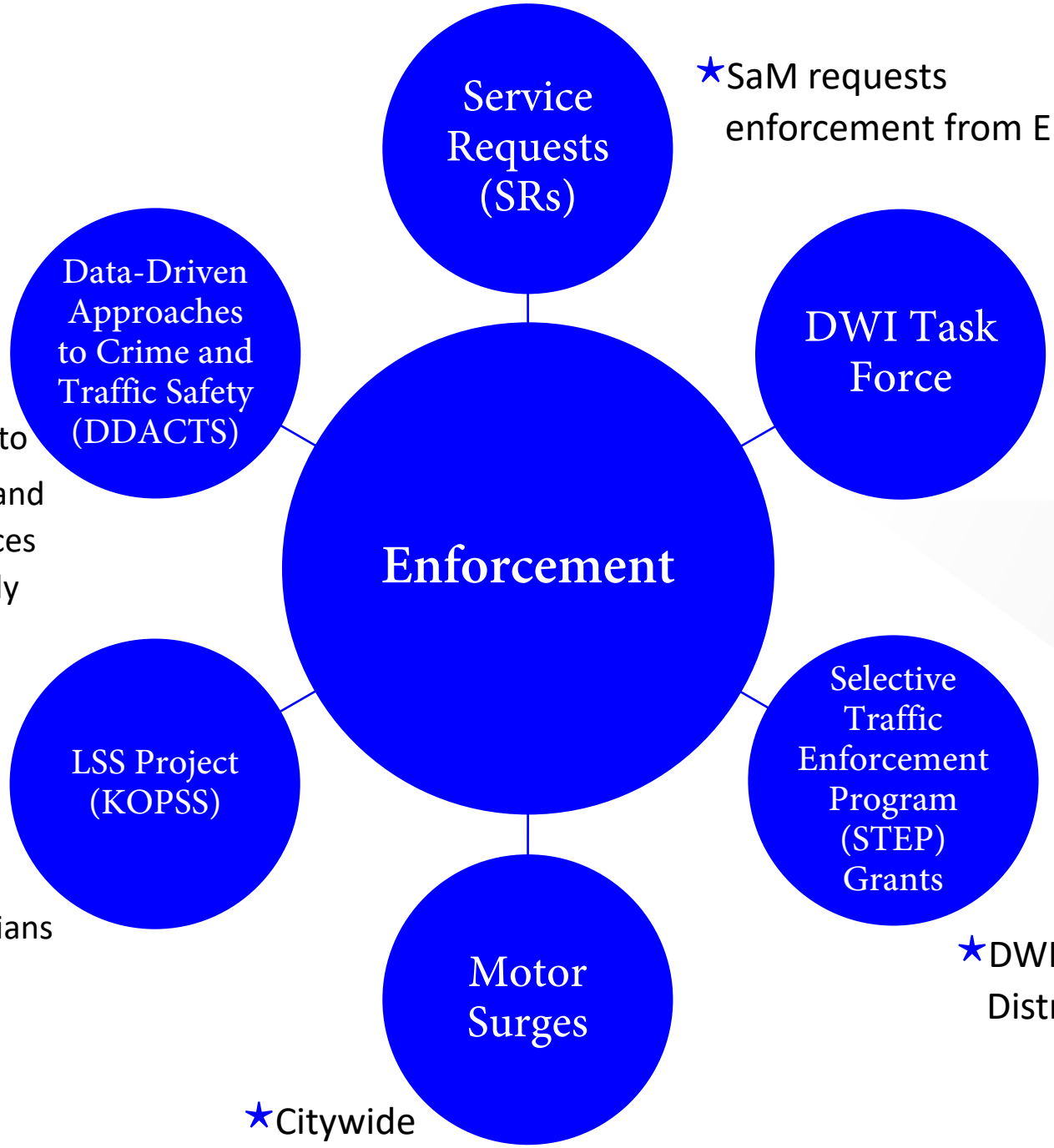
★PENDING PUBLIC COMMENT

★PENDING PUBLIC COMMENT

Education

- Service Requests (SRs)
  - ★Citizens alert City staff to safety concerns on any one of the +6k streets in El Paso
- Safety Town
  - ★Training event for toddlers at Bassett Center
- Presentations to Public
  - ★Schools, citizen groups, rec centers, colleges, military, etc.
- Auto Safety Grant
  - ★EPPD received funding for educational equipment
- Complete Streets
  - ★PENDING ADOPTION
- Media Announcements
  - ★Continued DWI enforcement
- Safety Flyers
  - ★English/ Spanish distributed at businesses, community fairs, and civic centers


Service Requests (SRs)
★Citizens alert City staff to safety concerns on any one of the +6k streets in El Paso
Intersection Safety Improvement Program (ISIP)
★Opportunity Statement
Presentations to Council
★Bi-Annual/Annual Updates
Evaluation Check
Quarterly Fatality Analysis CFT (QFACFT)
★Collaborative group that recommends solutions based on data collection
High Priority Corridors CFT
★Opportunity Statement
Complete Streets Policy
★PENDING ADOPTION



★SaM requests enforcement from EPPD

★Mapping allows staff to pinpoint "hot spots" and trends so that resources can be more efficiently allocated

★Continued DWI enforcement throughout the City on a nightly basis.

★<u>Traffic Safety Plan:</u>
Keeping our Pedestrians and Streets Safe

★DWI, Speeding, Distracted Driving, etc…

★Citywide

Existing Data Efforts

EL PASO VISION ZERO

Zero Fatalities & Zero Serious Injuries

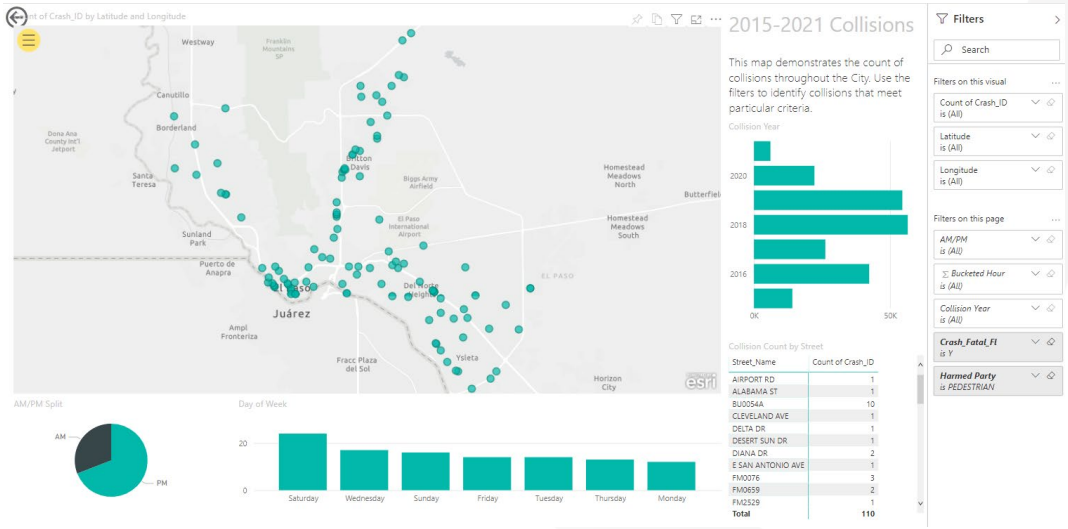
Existing Data Efforts (2015 – 2021)

***Utilize BEST AVAILABLE data**

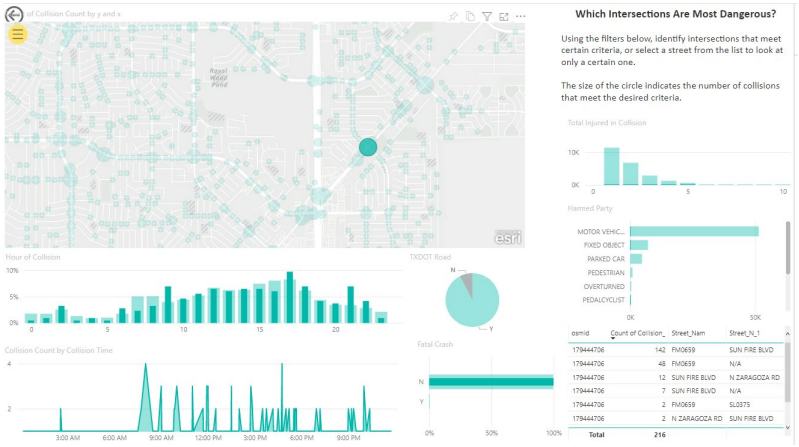
Page 1 – *Vision Zero Stats Homepage*



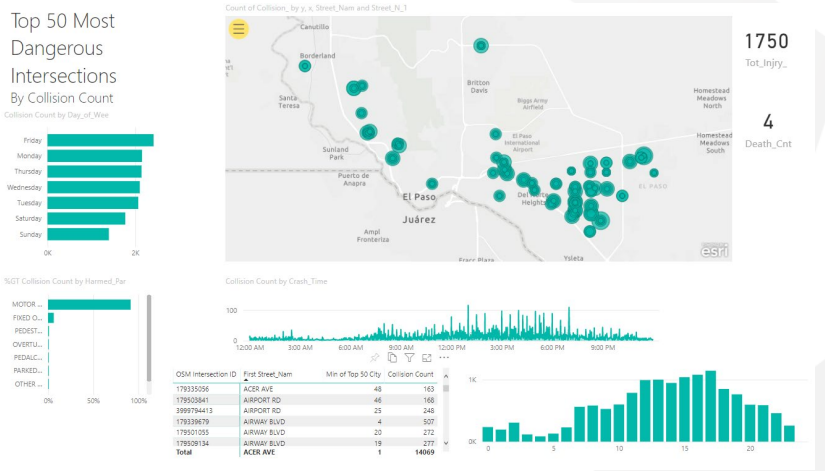
Page 2 – *Crash Filter*



Page 3 – *Intersection Identification*

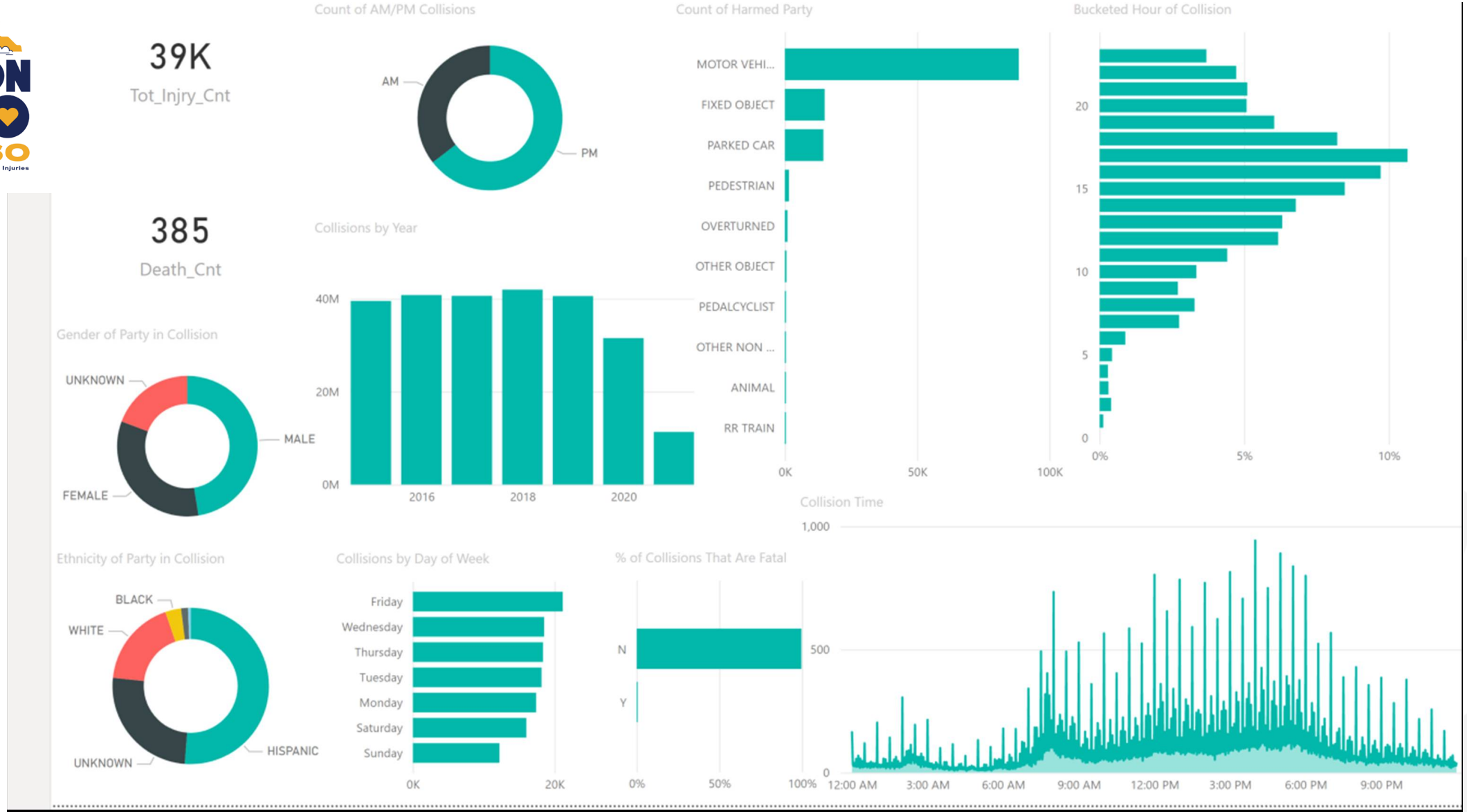


Page 4 – *List*



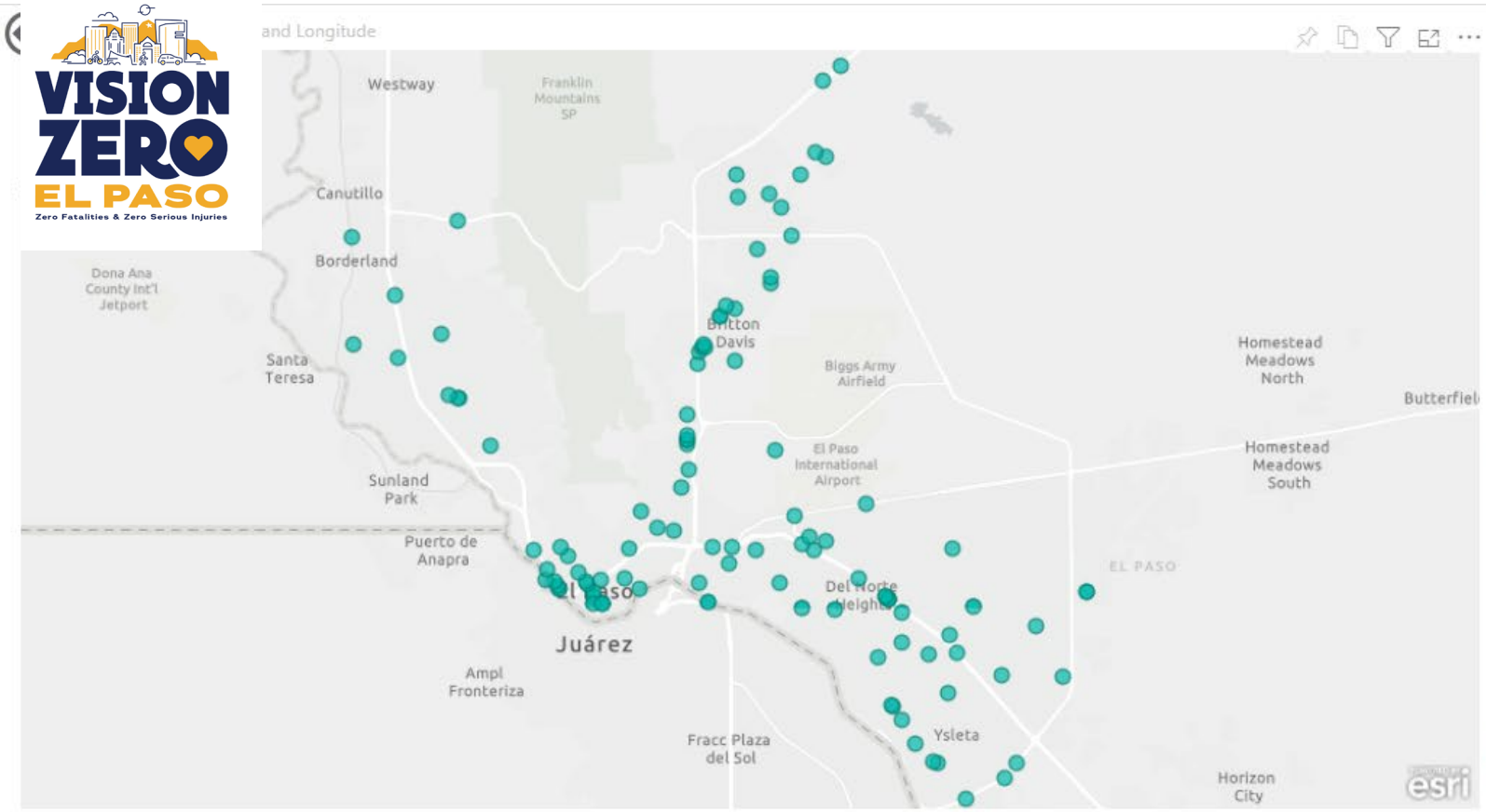
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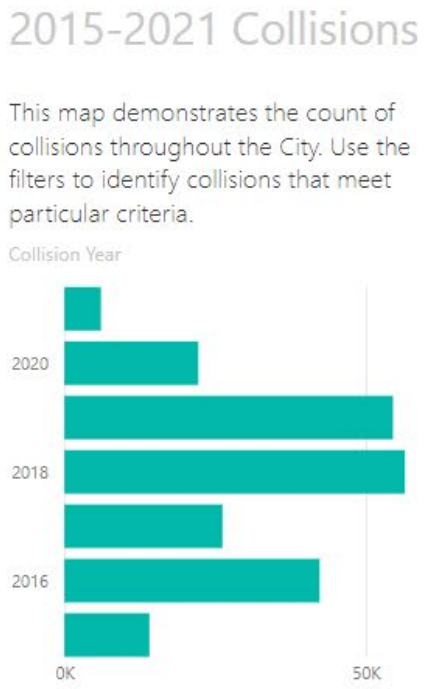
Page 1 – Vision Zero Stats Homepage

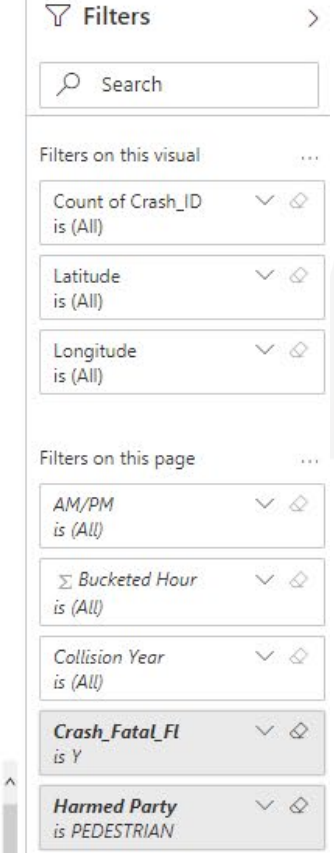


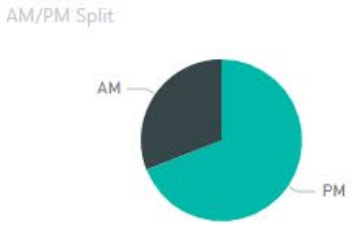
Existing Data Efforts (2015 – 2021) *continued…*

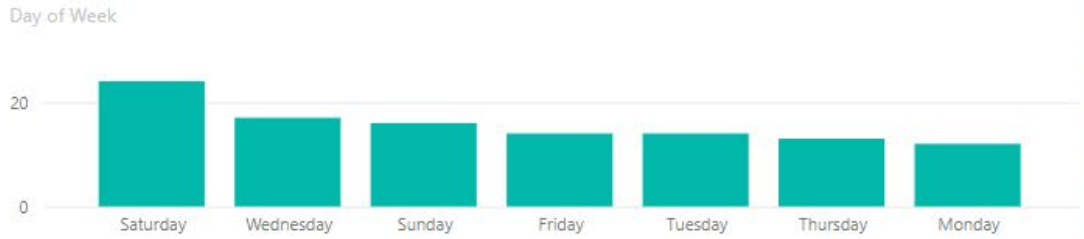
Page 2 – Crash Filter









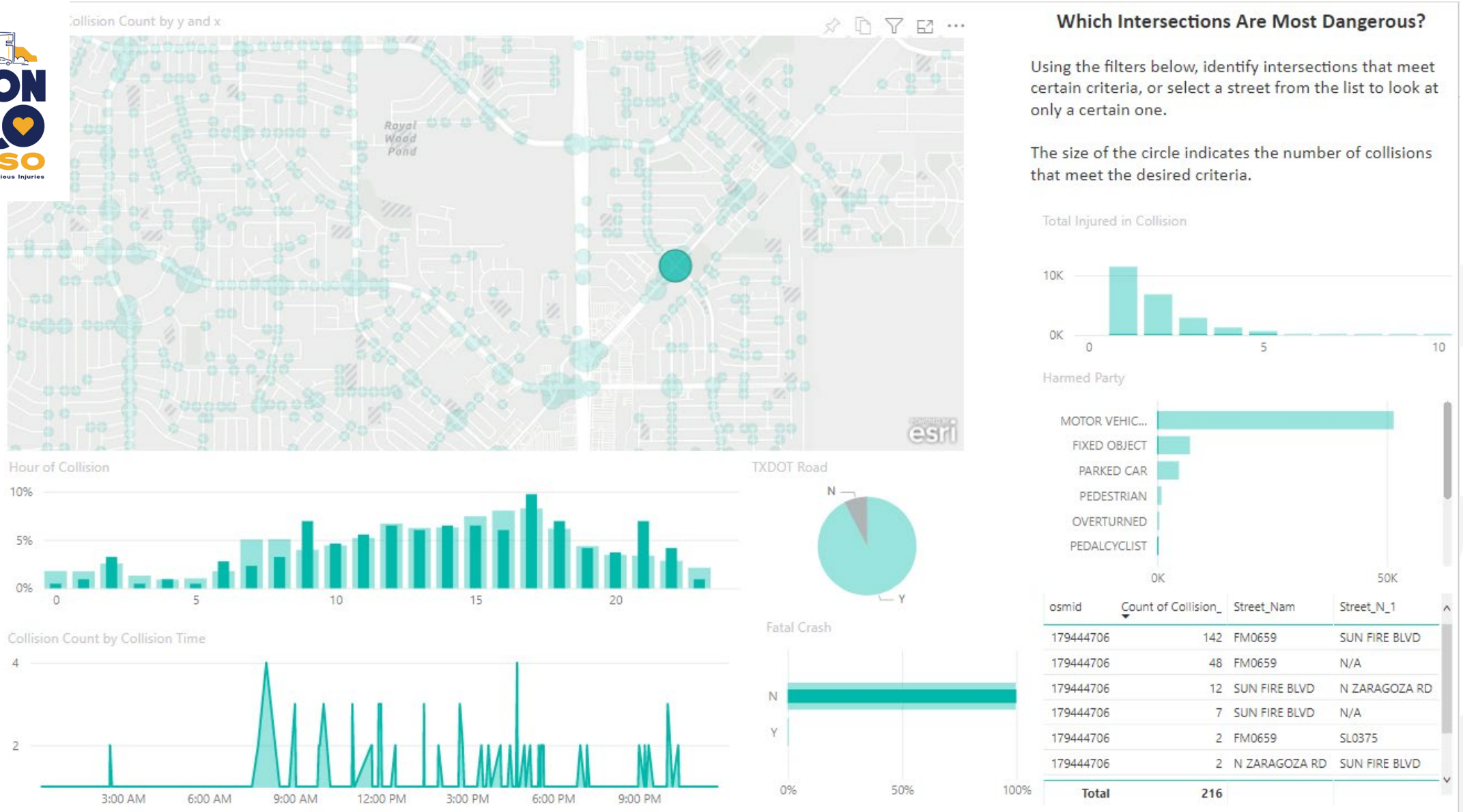


Collision Count by Street

Street_Name	Count of Crash_ID
AIRPORT RD	1
ALABAMA ST	1
BU0054A	10
CLEVELAND AVE	1
DELTA DR	1
DESERT SUN DR	1
DIANA DR	2
E SAN ANTONIO AVE	1
FM0076	3
FM0659	2
FM2529	1
Total	**110**

Existing Data Efforts (2015 – 2021) *continued…*

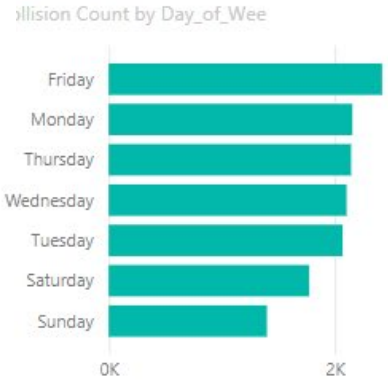
Page 3 – Intersection Identification

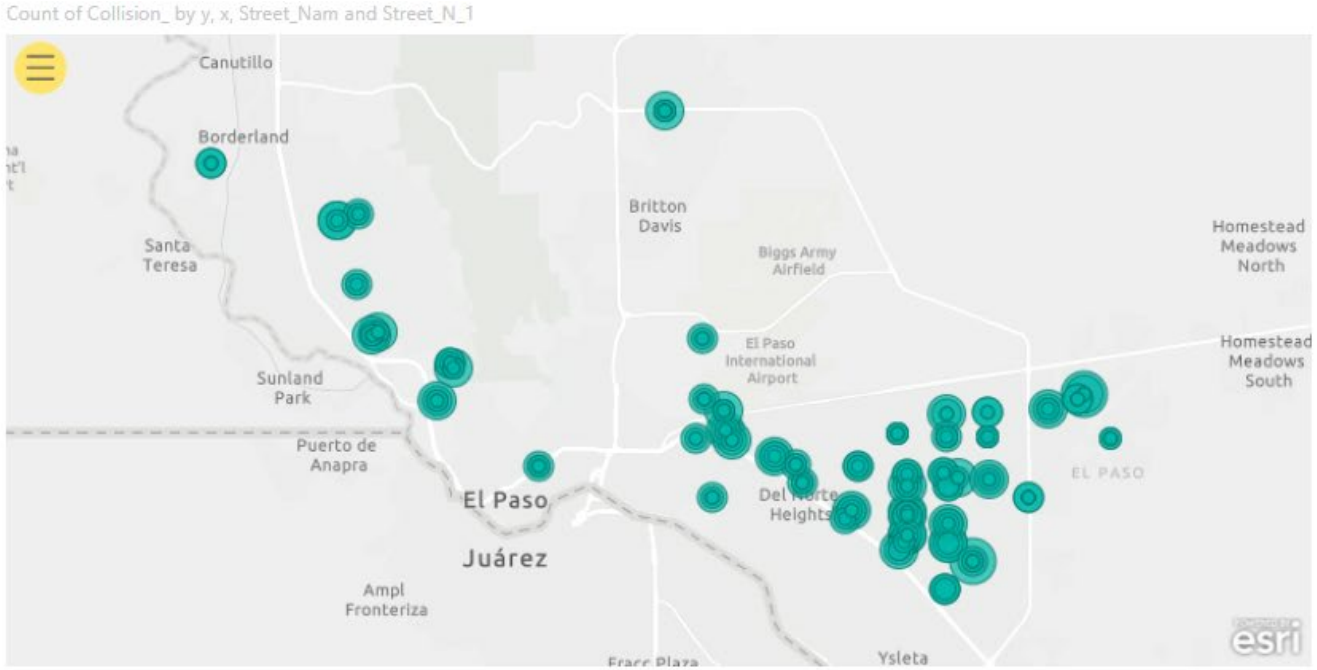


Existing Data Efforts (2015 – 2021) *continued…*

Page 4 – List

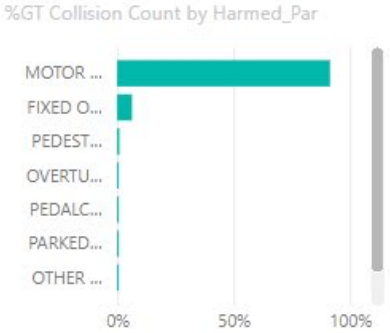
Top 50 Most Dangerous Intersections By Collision Count





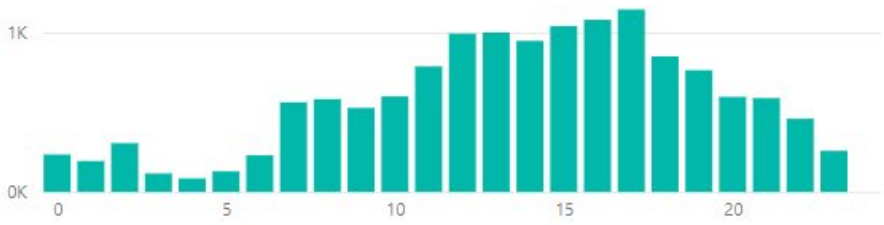
1750
Tot_Injry_

4
Death_Cnt





OSM Intersection ID	First Street_Nam	Min of Top 50 City	Collision Count
179335056	ACER AVE	48	163
179503841	AIRPORT RD	46	168
3999794413	AIRPORT RD	25	248
179339679	AIRWAY BLVD	4	507
179501055	AIRWAY BLVD	20	272
179509134	AIRWAY BLVD	19	277
Total	**ACER AVE**	**1**	**14069**



Existing Data Efforts (2015 – 2021)

What's Missing?

- Equity
  - Socio economic
  - Street infrastructure
- Public Health Info
  - Obesity
  - Diabetes
- Current locations of city and state projects
- High Injury Network (HIN) creation

What's Next?

- Vision Zero
  - Bring consultant on board to develop Vision Zero Program & Action Plan
    - Develop Goals & Strategies
    - Engaging Partners & Stakeholders
    - Organize structure & establish Vision Zero Champions
    - Website
    - PR Campaign
  - Continue to Develop Data (ISIP)
    - High Injury Network
  - FY2022 Budget Allocation of $1.8M
    - Develop Intersection Safety Improvement Program (pilot intersection improvements)
    - Develop Vision Zero Program & Action Plan

Thank You!

Capital Improvement Department

Enrique Avalos
Alex Hoffman
Sam Rodriguez

Streets and Maintenance

William Gabe Aguilar
Alfredo Austin
Richard Bristol
Harold Kutz
Adam McCreary
Joel McKnight
Olivia Montalvo
Sergio Reyes
Andres Rico
Hannah Adele Williams
Jiann-Shing Yang

Strategic Communications Office

Tammy Fonce
Russell Williams

El Paso Police Department

Nicholas Emerick
Commander Steven Lopez
Lt. Steven Schmidt
Lt. Tonya Shields
Dr. Emiliano Villarreal

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, **A**ccountability, **P**eople

MISIÓN



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

VISIÓN



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

VALORES



Integridad, **R**espeto, **E**xcelencia, **R**esponsabilidad, **P**ersonas

GOAL 4

FY 2022 BUDGET PRESENTATION



EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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

GOAL 4

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

SRATEGIC ALIGNMENT

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

4.2 Create innovative recreational, educational and cultural programs

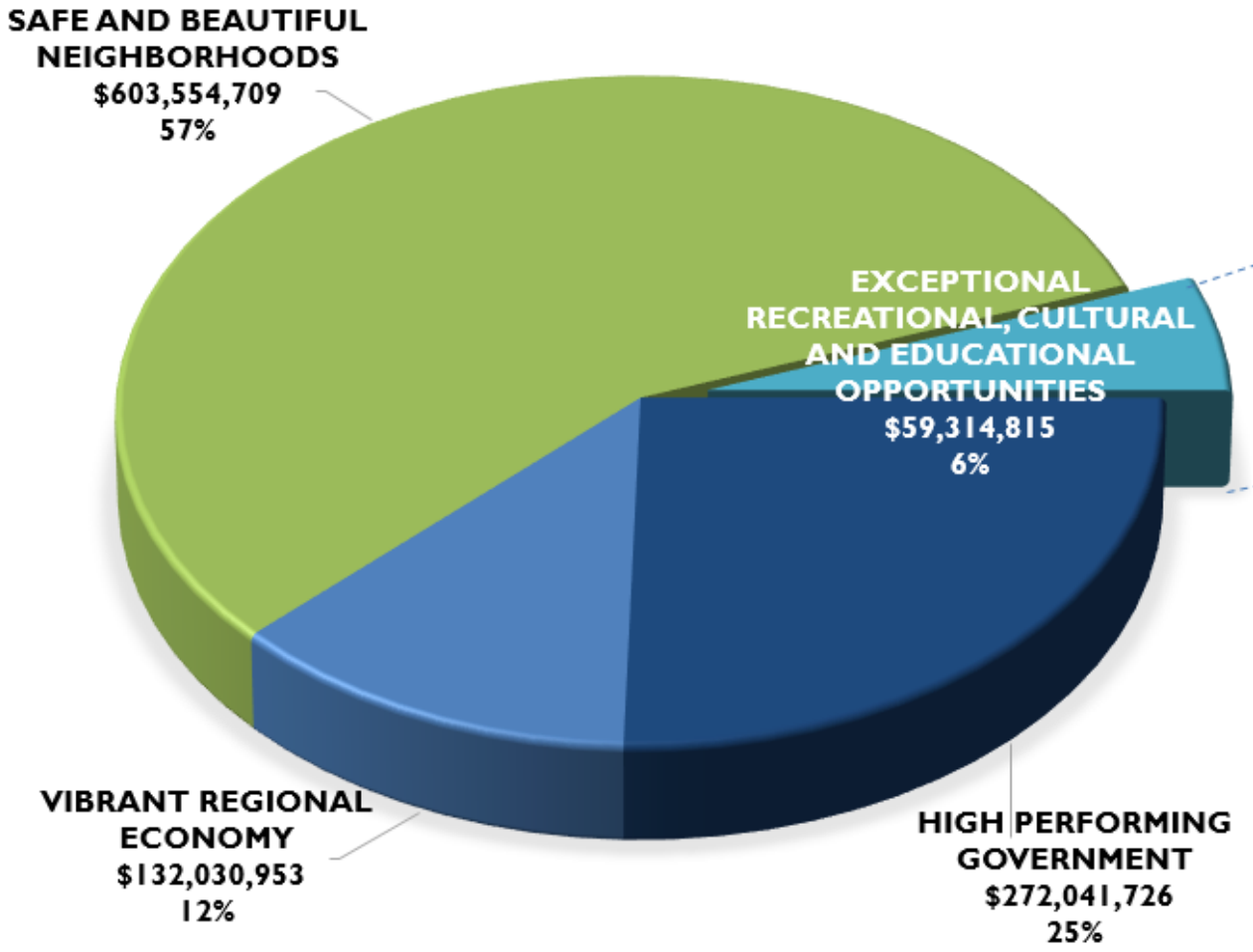
4.3 Establish technical criteria for improved quality of life facilities

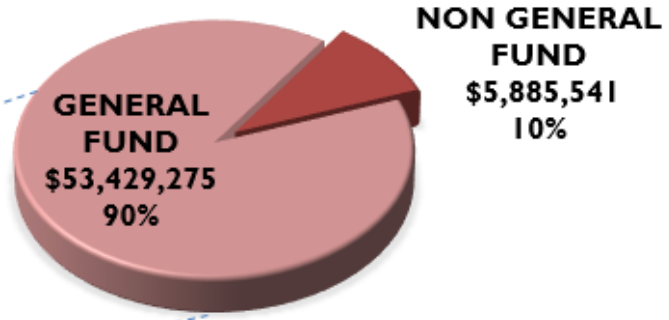
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- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- Key Accomplishments
- FY 2022 Key Deliverables
- What We Will Accomplish

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

FY 2022 ALL FUNDS BUDGET $1,066,942,204





GOAL 4

- Libraries
- Museums and Cultural Affairs
- Parks and Recreation
- Zoo

SOURCE OF FUNDING

	DEPARTMENT	GF	NGF		
		GENERAL GOVERNMENT	COMMUNITY DEVELOPMENT BLOCK GRANTS	SPECIAL REVENUE	ALL FUNDS
GOAL 4	LIBRARY	9,021,338	-	142,875	9,164,214
	MUSEUM AND CULTURAL AFFAIRS	3,327,737	-	1,264,104	4,591,841
	PARKS AND RECREATION	35,558,487	60,000	2,145,000	37,763,487
	ZOO	5,521,712	-	2,273,562	7,795,274
	QUALITY OF LIFE TOTAL	**53,429,275**	**60,000**	**5,825,541**	**59,314,815**
	VISION BLOCK TOTAL	**53,429,275**	**60,000**	**5,825,541**	**59,314,815**

FY 2022 PRIORITIES

Restore Service Levels

Continue developing free and revenue-generating digital content

- Livestreamed
- On-Demand

Continue to phase reopening of facilities and programs

- Libraries
- Senior Centers
- Recreation Centers
- Aquatics
- Sports
- Museums
- Zoo & Botanical Gardens

MAJOR VARIANCES

GOAL 4

- **Libraries** – Increase is due to compensation and equity increases
- **Museums and Cultural Affairs** – Children's Museum stipend, compensation and equity increases and restoration of unfunded positions
- **Parks and Recreation** – Includes compensation and equity increases, portion of the water parks, sports complex maintenance, additional Parkland Management crews, increase in water, automated irrigation pilot, and restoration of unfunded vacancies
- **Zoo & Botanical Gardens** – Compensation and equity increases and restoration of unfunded vacancies

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 4	LIBRARY	9,974,698	8,994,799	9,021,338	26,540	0.3%	1
	MUSEUM AND CULTURAL AFFAIRS	3,258,108	2,393,440	3,327,737	934,297	39.0%	2
	PARKS AND RECREATION	36,733,609	26,115,835	35,558,487	9,442,651	36.2%	3
	ZOO	5,476,188	5,230,432	5,521,712	291,281	5.6%	4
	QUALITY OF LIFE TOTAL	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	
	VISION BLOCK TOTAL	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	

[1] Increase is due to compensation increases
[2] Includes $472K for the Children's Museum stipend, compensation increases and restoration of unfunded positions
[3] Includes portion for the water parks, sports complex maintenance, additional Parkland Management crews, increase in water, automated irrigation pilot, and restoration of unfunded vacancies
[4] Includes compensation increases and restoration of unfunded vacancies

EXPENSES- GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	35,717,295	25,366,242	31,149,751	5,783,509	22.8%	1
Contractual Services	5,056,760	5,485,595	5,252,762	(232,833)	-4.2%	2
Materials and Supplies	6,340,789	5,233,723	6,233,514	999,791	19.1%	3
Operating Expenditures	6,273,378	6,277,110	6,868,776	591,666	9.4%	4
Non-Operating Expenditures	65,974	107,102	114,547	7,445	7.0%	
Intergovernmental Expenditures	172,583	47,298	93,081	45,784	96.8%	
Other Uses	-	0	3,384,943	3,384,943	100.0%	5
Capital Outlay	1,815,825	217,437	331,901	114,464	52.6%	6
TOTAL EXPENDITURES	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	

1 Restoration of QoL Services and unfunded vacant positions and benefits adjustment
2 Children's Museum Stipend, decrease in water parks security contracts transferred to Destination El Paso, decrease in ground keeping contracts
3 Park Land Management automated irrigation pilot, QoL operating and maintenance, hardcourt resurfacing, water parks funding transferred to Destination El Paso
4 Align budget with actuals for water
5 Water parks transfer to Destination El Paso
6 Library courier van and PLM equipment

EXPENSES- NON-GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 4	LIBRARY	245,000	213,103	142,875	(70,228)	-33.0%	1
	MUSEUM AND CULTURAL AFFAIRS	2,066,257	1,334,709	1,264,104	(70,605)	-5.3%	2
	PARKS AND RECREATION	2,058,185	1,993,200	2,205,000	211,800	10.6%	3
	ZOO	2,733,659	2,261,246	2,273,562	12,315	0.5%	4
QUALITY OF LIFE TOTAL		**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	
VISION BLOCK TOTAL		**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	

[1] Reduction is to align the Passport program with actuals
[2] Reduction due the Art Museum store closure and increase in HOT programming
[3] Increase due to park mowing and litter control contracts (environmental fee)
[4] Increase due to compensation and equity adjustments

EXPENSES- NON-GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	1,953,475	1,302,278	1,154,407	(147,870)	-11.4%	1
Contractual Services	3,422,132	3,118,099	3,325,352	207,253	6.6%	2
Materials and Supplies	1,120,107	1,021,545	1,049,843	28,297	2.8%	
Operating Expenditures	316,252	231,498	208,889	(22,609)	-9.8%	
Non-Operating Expenditures	368,362	136,636	163,630	26,994	19.8%	
Intergovernmental Expenditures	(168,083)	-42,798	-41,581	1,216	2.8%	
Other Uses	90,855	0	0	0	0.0%	
Capital Outlay	-	35,000	25,000	(10,000)	-28.6%	
TOTAL EXPENDITURES	**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	

[1] Reduction to align with passport program salaries and benefits adjustments

[2] Parks Mowing and Litter Control contracts

STAFFING - ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 4	LIBRARY	163.00	164.50	172.50	8.00	1
	MUSEUM AND CULTURAL AFFAIRS	55.86	56.50	56.50	-	
	PARKS AND RECREATION	606.67	578.49	544.69	(33.80)	2
	ZOO	146.50	135.00	133.50	(1.50)	3
QUALITY OF LIFE TOTAL		**972.03**	**934.49**	**907.19**	**(27.30)**	
VISION BLOCK TOTAL		**972.03**	**934.49**	**907.19**	**(27.30)**	

[1] Chamizal and Valle Bajo Community Center Express Libraries positions
[2] Water parks positions funding transferred to Destination El Paso
[3] Positions transferred to CID for Zoo capital projects

QUALITY OF LIFE

- **In FY21, 41 facilities have been re-opened and 10 new ones will be opened for first time**
  - 8 Recreation/Community Centers
  - 10 Spray parks/splash-pads
  - 4 Water parks
  - 1 Sports Center
  - 7 Pools
  - 7 Libraries
  - 3 Museums
  - Zoo

- **FY22 Budget contains funding to activate 32 more facilities:**
  - 8 more Recreation Centers
  - 5 more aquatics facilities
  - 7 Library Branches
  - All Senior Centers
  - El Paso Museum of Archaeology

- Reactivation will depend on ability to staff in a challenging and competitive hiring environment and continued guidance from Public Health
- **7 facilities will remain closed due to upcoming renovations or continuity of emergency operations**

SERVICES TO RETURN IN FY 2022

Reactivation will be paced based on ability to staff in a challenging and competitive hiring environment and continued guidance from Health Department

MCAD:

- 5-day operations at Museums
- Festivals and Events
- In-person camps and classes

Parks & Recreation:

- Return of normal operating hours at all facilities
- Expansion of recreational swimming and return of swim lessons and water aerobics
- After-school programs
- Senior classes and recreation programmed onsite at Senior Centers
- Removal of limitations on spectators for indoor sports

SERVICES TO RETURN IN FY 2022

Reactivation will be paced based on ability to staff in a challenging and competitive hiring environment and continued guidance from Health Department

Library:

- Return to expanded operating hours at open branches
- In-person events
- Return children and teen programming
- Open computer labs
- Resume Adult Education Classes
- Re-open Passport Services

Zoo:

- Opening of Copper Canyon Rope Challenge course
- Opening of all indoor buildings and walk through exhibits
- Return of our Special Events; I.E. Halloween Spooktacular, Xmas at the Zoo, etc.
- Resume full animal presentation / demonstration and in –zoo encounters
- Resume consignment ticket program launch and new Zoo events

FACILITIES TO REMAIN CLOSED FOR FY 2022

Libraries:

Main Branch (renovations scheduled to finish May 2023)

Aquatics Facilities:

Leo Cancellare Pool (renovations scheduled to finish December 2022)

Therapeutic & Instructional Pool (renovations scheduled to finish February 2023)

FACILITIES TO REMAIN CLOSED FOR FY 2022

Recreation Centers:

Nolan Richardson (renovations scheduled to finish September 2022)

Pavo Real (renovations scheduled to finish June 2022)

Leona Ford Washington (assessment needed for structural issues)

Senior Centers:

Grandview (renovations scheduled to finish September 2022)

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- ✓ *Source of Funding*
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- ✓ *Expenses*
- **FY 2021 Key Accomplishments**
- **FY 2022 Key Deliverables**
- **What We Will Accomplish**

VISION BLOCK

Recreational, Cultural + Educational Opportunities

STRATEGIC GOALS

GOAL 4 Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments

DEPARTMENTS
(organizational alignment)

LIBRARIES + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO & BOTANICAL GARDENS

KEY ACCOMPLISHMENTS - LIBRARY

- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award
- Seven facilities open and bookmobile operating at other branches
- Opening of the Border Heritage Center
- 18 Graduates of Career Online High School
- WorkPLACE Job and Small Business Training has engaged 1912 Clients



KEY ACCOMPLISHMENTS - MCAD

- Awarded temporary relief funding to 100 local artists and 11 non-profit arts organizations
- Re-opening of all three municipal museums with 8 new exhibitions
- Infrastructure improvements at El Paso Museum of Art and El Paso Museum of History
- Reactivation of the Downtown Art & Farmers Market
- 2 awards for recently completed public art projects



KEY ACCOMPLISHMENTS
PARKS + RECREATION

- Outdoor Lighting upgraded at 21 locations to allow for automatic controls and increased revenue
- Upgrades to 9 recreations center gym floors
- New service, Wi-Fi Centers activated in September, bridging digital divide for El Paso families and serving over 8,600 users
- 5 new facilities opened—serving 33,000 users in 6 weeks



KEY ACCOMPLISHMENTS – EL PASO ZOO AND BOTANICAL GARDENS

- **Became registered and certified Botanical Garden**
- **Spring Break Attendance - i**ncrease of 2,156 guests over SB 2019 (closed SB 2020)
- **Overall YTD Attendance** up over 22% comparing to 2019.



Animals ADDED:

- Mexican Wolf Pack (Mom, Dad, three boys + new puppies born 5/22)
- Male Pronghorn Antelope
- Male Malayan Tiger
- Female Giraffe
- Mountain Lion Kittens
- Young Komodo Dragon



FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

El Paso Public Library

- Activate new facilities (Chamizal and Valle Bajo)
- Continue renovation of existing libraries
- Continue to phase-in Library services
- Deliver online services and virtual programming
- Reimagine Bookmobile Service



Valle Bajo Community Center and Library

FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

Museums & Cultural Affairs Department

- Reactivating largescale festivals and events, including Chalk the Block, Dia de los Muertos and Winterfest

- Scaling up programs and offerings at museums to build up patrons after COVID closures

- Completion of 11 public art projects





FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

Parks & Recreation

- Building up programs and patron base after COVID-19 hiatus
- Automated irrigation pilot project for 8 parks
- Begin renovations on Grandview Senior Center, Nolan Richardson Recreation Center and Pavo Real Recreation Center
- Begin process for Mary Frances Kiesling Park Master Planning

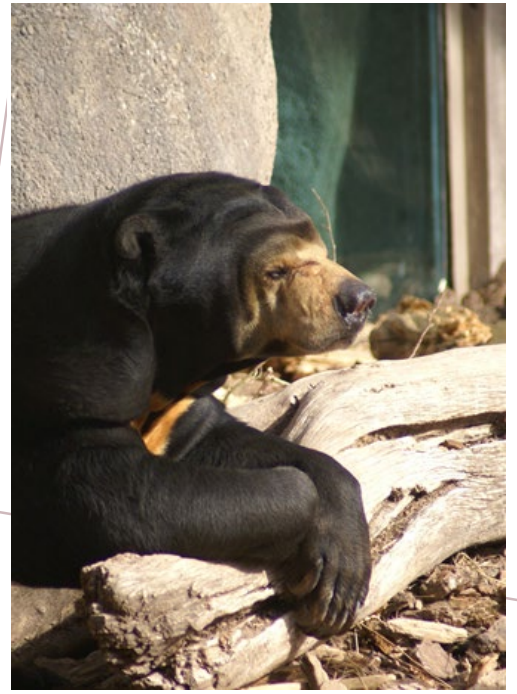
FY 2022 KEY DELIVERABLES

Strategy: Deliver bond projects impacting quality of life across the city in a timely and efficient manner

El Paso Zoo & Botanical Gardens

Projects in progress:

- South American Pavilion Renovation



Projects to be completed:

- Leopard Exhibit Remodel
- African Bird Holding
- Galapagos Tortoise remodel
- Ocelot exhibit move
- Sea Lion repair and upgrade
- Animal Holding Two



WHAT WE *WILL ACCOMPLISH*

- **Phase in services/facilities safely, in line with budgets while also evaluating programs on hiatus to determine quality, customer response and resource allocation**
  - Youth focused programming-**Human Centered Design**
    - Work of cross-functional team presented to City Council on 6.7.21
    - Continue development of two prototypes
      - Program Hub
      - Youth Engagement Program (YEP!)
    - Pilot new programs co-designed with community participants

- **The Zoo and Museums moving to new modified hours to increase efficiency of operations, allow for better cleaning and alleviate some overtime.**
- **Continue to leverage technological resources to deliver services more efficiently and effectively**
- **Completion of 11 public art projects**

GOAL 4

FY 2022 BUDGET PRESENTATION



EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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

GOAL 1+3

FY 2022 BUDGET PRESENTATION



VIBRANT REGIONAL ECONOMY

GOAL 1
STRONG SUSTAINABLE ***ECONOMIC DEVELOPMENT***

GOAL 3
PROMOTE THE ***VISUAL IMAGE*** OF ***EL PASO***

GOALS 1 + 3

- Aviation
- Destination El Paso
- Economic Development
- International Bridges
- Planning and Inspections

STRATEGIC ALIGNMENT

GOAL 1

- 1.1 Stabilize and Expand El Paso's Tax Base
- 1.2 Enhance Visitor Revenue Opportunities
- 1.3 Maximize Venue Efficiencies Through Revenue Growth and Control
- 1.4 Grow the Core Business of Air Transportation
- 1.5 Stimulate Economic Growth Through Transit Integration and cross border mobility, trade and tourism
- 1.6 Provide business friendly permitting and inspection processes

GOAL 3

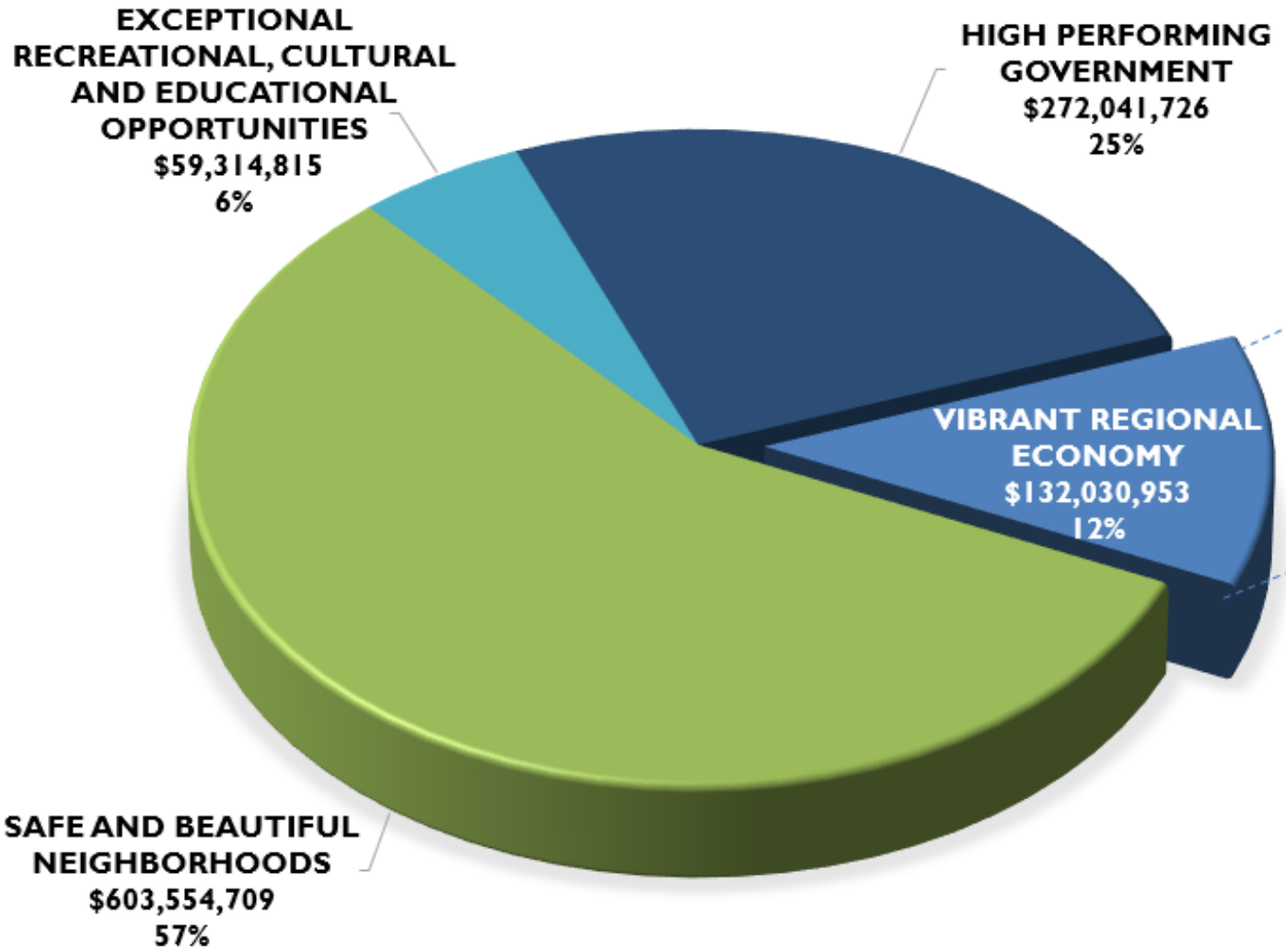
- 3.1 Streamline Processes to Provide a Solid Foundation for Development
- 3.2 Improve the visual impression of the community (gateways, corridors, intersections, and parkland)
- 3.3 Set one standard for infrastructure across the city

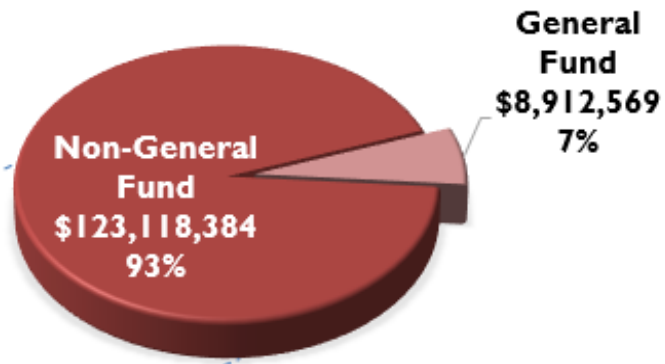
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- Source of Funding
- Priorities Focus
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- What We Will Accomplish

VIBRANT REGIONAL ECONOMY

FY 2022 ALL FUNDS BUDGET $1,066,942,204





GOAL 1
- Aviation
- Destination El Paso
- Economic Development
- International Bridges

GOAL 3
- Planning and Inspections

SOURCE OF FUNDING

	DEPARTMENT	GF	NGF			
		GENERAL GOVERNMENT	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	ALL FUNDS
GOAL 1	AVIATION	-	-	-	54,710,596	54,710,596
	DESTINATION EL PASO	-	3,059,145	16,415,799	-	19,474,944
	ECONOMIC DEVELOPMENT	1,961,689	-	26,062,421	-	28,024,110
	INTERNATIONAL BRIDGES	-	-	-	21,850,856	21,850,856
	ECONOMIC DEVELOPMENT TOTAL	**1,961,689**	**3,059,145**	**42,478,220**	**76,561,452**	**124,060,506**
GOAL 3	PLANNING AND INSPECTIONS	6,950,879	-	1,019,567	-	7,970,447
	VISUAL IMAGE TOTAL	**6,950,879**	**-**	**1,019,567**	**-**	**7,970,447**
	VISION BLOCK TOTAL	**8,912,569**	**3,059,145**	**43,497,787**	**76,561,452**	**132,030,953**

PRIORITIES FOCUS FOR FY 2022

International Bridges Department

- Bridges Steering Committee continued coordination efforts
- Rider 44 – Access to funding, project development and implementation
- Comprehensive capital improvement program adjustments to phasing and implementation
- Parking Steering Committee continued coordination efforts
- Enhance parking management strategies working in collaboration with Parking Steering Committee stakeholders
- Complete parking meter fleet technology upgrades
- Restart and monitor implementation of P3 program with CBP at POEs once travel restrictions are lifted

Planning and Inspections

- Commence and complete Redistricting process
- Adoption and implementation of newest building code
- Initiate and complete subdivision, zoning, and SmartCode amendments related to the Eastside Master Plan

PRIORITIES FOCUS FOR FY 2022

Destination El Paso

- Increased sales initiatives to attract meeting and convention activity, featuring new downtown hotel development and convention center renovations
- Increased tourism marketing and advertising initiatives to maintain strong hotel occupancy; welcome back Mexican Nationals as the land ports re-open fully.
- Sales and marketing efforts to secure touring entertainment bookings for performing arts venues
- Recruit and train venue operations staff as venue activity increases throughout the fiscal year
- Continue Convention Center capital improvements

Economic Development

- Administer and manage ARPA Funding for economic response + recovery programs
- Continue business retention, recruitment + expansion efforts to accelerate quality job growth + investment in our community
- Continue redevelopment efforts in key areas such as Downtown, the MCA, Cohen + Airport
- Focus on assistance to small businesses and associated economic recovery + rebuilding
- Continue binational collaboration for increased regional investment + promotion

PRIORITIES FOCUS FOR FY 2022

Aviation

- Air Service Development
  - Continuous communication with the airlines to present specific route opportunities
  - Resume service capacity to pre-covid levels
  - Expand service and pursue new non-stop destinations both domestic & international
- Capital Improvement Projects
  - CIP approved in early May
  - Focus on infrastructure and technology improvements
  - Establish a TIRZ to reinvest and improve the area
- Property Development
  - Aggressively marketing available property
  - Working with regional partners to find new opportunities
  - Create a branding and monument campaign to heighten awareness

MAJOR VARIANCES

Goal 1

- **Aviation** – Increase in capital, indirect cost, uniform and non-uniform compensation increases and Jetbridge maintenance contract
- **Destination El Paso** – Increase due to re-opening, re-establishing staffing, and first full year of operations and maintenance for water parks
- **Economic Development** – Increase due to Texas Economic Development Fund, state sales tax rebates, TIRZ and franchise fees
- **International Bridges** – Reduction due to one-time transfer in FY 2021

Goal 3

- **Planning and Inspections** – Increase due to transfer of Property Maintenance and Zoning (Code Enforcement) from Environmental Services Dept.

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 1	ECONOMIC DEVELOPMENT	1,914,207	1,826,045	1,961,689	135,644	7.4%	1
	ECONOMIC DEVELOPMENT TOTAL	**1,914,207**	**1,826,045**	**1,961,689**	**135,644**	**7.4%**	
GOAL 3	PLANNING AND INSPECTIONS	7,725,084	7,343,043	6,950,879	(392,163)	-5.3%	2
	VISUAL IMAGE TOTAL	**7,725,084**	**7,343,043**	**6,950,879**	**(392,163)**	**-5.3%**	
	VISION BLOCK TOTAL	**9,639,291**	**9,169,088**	**8,912,569**	**(256,519)**	**-2.8%**	

[1] Increase due to compensation and equity adjustments and restoration of an unfunded position
[2] Reduction is due to alignment with projected budget savings and more efficient online processes

EXPENSES- GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	8,679,394	8,209,191	7,951,672	(257,519)	-3.1%	1
Contractual Services	472,228	398,947	468,255	69,308	17.4%	
Materials and Supplies	174,200	287,106	178,100	(109,006)	-38.0%	2
Operating Expenditures	182,070	142,445	183,143	40,698	28.6%	
Other Uses	131,399	131,399	131,399	0	0.0%	
TOTAL EXPENDITURES	**9,639,291**	**9,169,088**	**8,912,569**	**(256,519)**	**-2.8%**	

[1] Reduction is due to aligning with current staffing efficiencies
[2] Various changes to align with actuals

EXPENSES- NON-GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 1	AVIATION	64,047,890	52,093,848	54,710,596	2,616,748	5.0%	1
	DESTINATION EL PASO	17,462,121	13,185,415	19,474,944	6,289,529	47.7%	2
	ECONOMIC DEVELOPMENT	18,886,783	14,043,408	26,062,421	12,019,013	85.6%	3
	INTERNATIONAL BRIDGES	24,078,203	23,770,246	21,850,856	(1,919,390)	-8.1%	4
ECONOMIC DEVELOPMENT TOTAL		**124,474,997**	**103,092,918**	**122,098,817**	**19,005,899**	**18.4%**	
GOAL 3	PLANNING AND INSPECTIONS	-	-	1,019,567	1,019,567	100.0%	5
VISUAL IMAGE TOTAL		**-**	**-**	**1,019,567**	**1,019,567**	**100.0%**	
VISION BLOCK TOTAL		**124,474,997**	**103,092,918**	**123,118,384**	**20,025,466**	**19.4%**	

[1] Increase in capital, indirect cost, uniform and non-uniform compensation increases and Jetbridge maintenance contract
[2] Increase due to re-opening, re-establishing staffing, and first full year of operations and maintenance for water parks
[3] Increase due to Texas Economic Development Fund, state sales tax rebates, TIRZ, El Paso Electric Impact, and Auxiliary Fund
[4] IBD reduction due to one-time transfer in FY 2021
[5] Transferred Property Maintenance and Zoning (Code Enforcement) from Environmental Services Dept.

EXPENSES- NON-GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	30,012,363	26,960,503	30,976,196	4,015,692	14.9%	1
Contractual Services	36,173,718	26,657,076	37,558,255	10,901,179	40.9%	2
Materials and Supplies	3,940,111	3,371,906	4,865,538	1,493,632	44.3%	3
Operating Expenditures	7,149,830	6,857,730	8,712,700	1,854,970	27.0%	4
Non-Operating Expenditures	11,667,742	11,266,471	12,214,824	948,353	8.4%	5
Other Uses	30,401,844	25,048,909	25,179,372	130,462	0.5%	
Capital Outlay	5,129,389	2,930,321	3,611,500	681,179	23.2%	6
TOTAL EXPENDITURES	**124,474,997**	**103,092,918**	**123,118,384**	**20,025,466**	**19.4%**	

[1] Increase due to FY2022 Compensation and Equity Increases, re-establishing staffing and first year impact of water parks in DEP, 15 positions transferred from ESD to Planning and Inspections

[2] Change due to reallocation of funds in FY21 from CIP consulting services back to P3 fund balance and increase in Economic Development outside contracts is due to the Texas Economic Development Fund and Auxiliary and Impacts funds

[3] Destination El Paso increase due to water parks

[4] Destination El Paso increase for general liability for the water parks and indirect cost increase in aviation

[5] Increase is due to transfer to HOT

[6] Airport and Destination El Paso transfer to capital Aviation increase for vehicle replacement

STAFFING- ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 1	AVIATION	228.60	222.60	222.60	-	
	ECONOMIC DEVELOPMENT	15.00	15.00	17.00	2.00	1
	INTERNATIONAL BRIDGES	68.00	69.00	69.00	-	
ECONOMIC DEVELOPMENT TOTAL		**311.60**	**306.60**	**308.60**	**2.00**	
GOAL 3	PLANNING AND INSPECTIONS	123.00	123.00	139.00	16.00	2
VISUAL IMAGE TOTAL		**123.00**	**123.00**	**139.00**	**16.00**	
VISION BLOCK TOTAL		**434.60**	**429.60**	**447.60**	**18.00**	

[1] Added Legislative Liaison and Administrative Division Manager
[2] Added Property Maintenance and Zoning (Code Enforcement) positions transferred from Environmental Service Dept.

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- ✓ *Priorities Focus*
- ✓ *Major Variances*
- ✓ *Expenses*
- ❖ **FY 2021 Key Accomplishments**
- ❖ **FY 2022 Key Deliverables**
- ❖ **What We Will Accomplish**

VISION BLOCK

Vibrant Regional Economy

STRATEGIC GOALS

GOAL 1 Strong sustainable ECONOMIC DEVELOPMENT

GOAL 3 Promote the VISUAL IMAGE of El Paso

DEPARTMENTS
(organizational alignment)

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



KEY ACCOMPLISHMENTS

Aviation – Air Service

- Outreach to Airlines on a consistent basis throughout the year
  - 17 one-on-one meetings to date, over the past year
  - Routes Americas Conference June 22-25, with additional one on one meetings with existing and new airlines
  - Monthly updates
  - Direct email outreach
- Conducted travel research and leakage study
  - Researched the costs to use Juarez airport for travel to Mexico
  - Researched the amount of people from the U.S. are using Juarez airport
  - Presented results to airlines to make a case for new international service
- **New Flight** - Frontier announced new bi-weekly service to Las Vegas began March 11th
- **New Flight** - American Airlines announced daily service to Charlotte beginning August 17
- **New Flight** – American Airlines announced three daily flights to Austin beginning September 8, October 7, November 2
- **Restored** all non-stop routes to multiple destinations (Austin, San Diego, San Antonio, Los Angeles)

KEY ACCOMPLISHMENTS

Aviation – Capital Improvement Projects

- Terminal Architecture and Landscape Enhancements
  - $11,000,000
  - Airport Enterprise funds
  - Landscaping improvements
  - Pedestrian plaza
  - New sidewalks and walkways
  - Artistic lighting elements







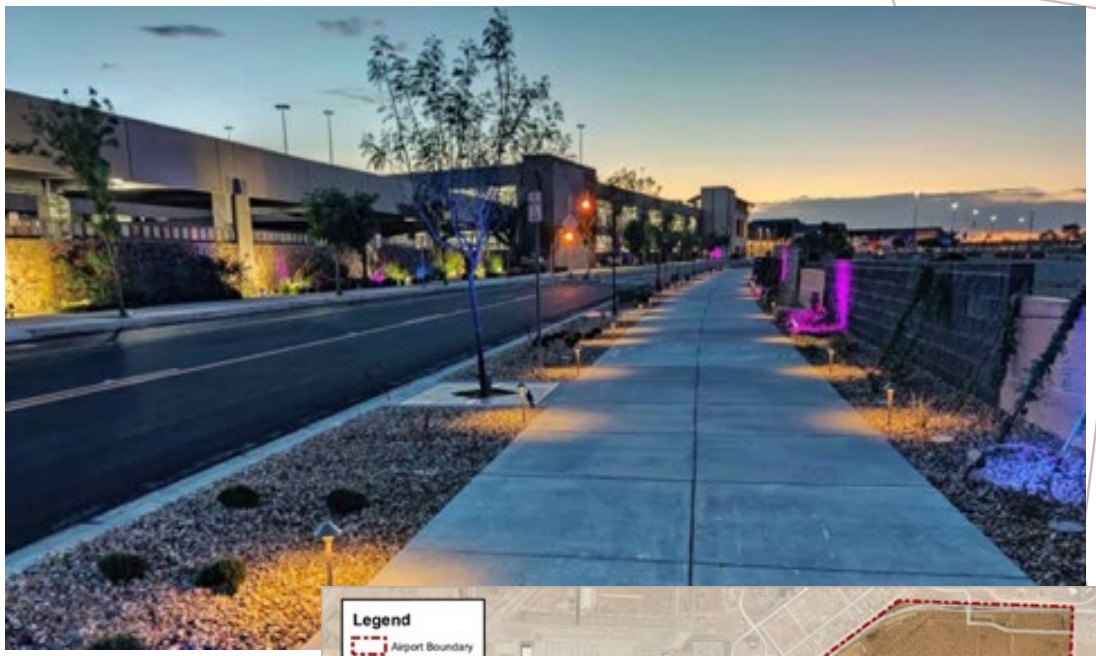


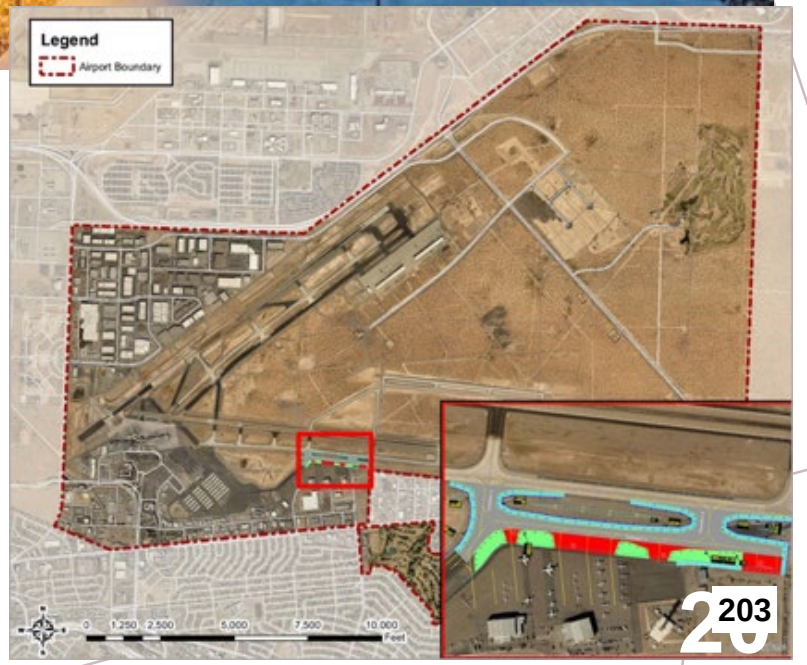
KEY ACCOMPLISHMENTS

Aviation- Capital Improvement Projects

- **Convair Road & Parking Lot Improvements**
  - $3,500,000
  - Customer Facility Charge funds
  - ConRAC employee parking lot construction
  - Street and drainage improvements
  - New sidewalks, landscaping, and lighting

- **FBO Ramp and Taxiway U and V Realignment**
  - $11,354,000
  - Airport Improvement Program Entitlement Funding
  - Airport Enterprise Funding



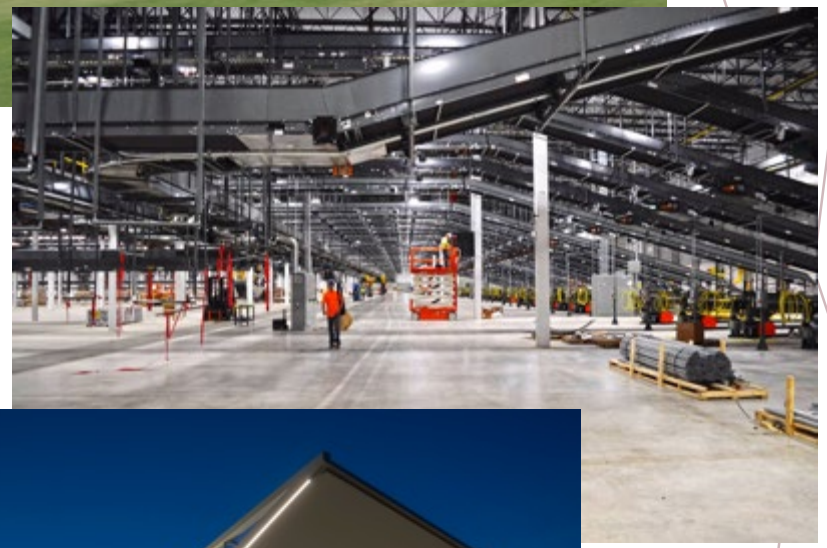


KEY ACCOMPLISHMENTS

Aviation – Properties

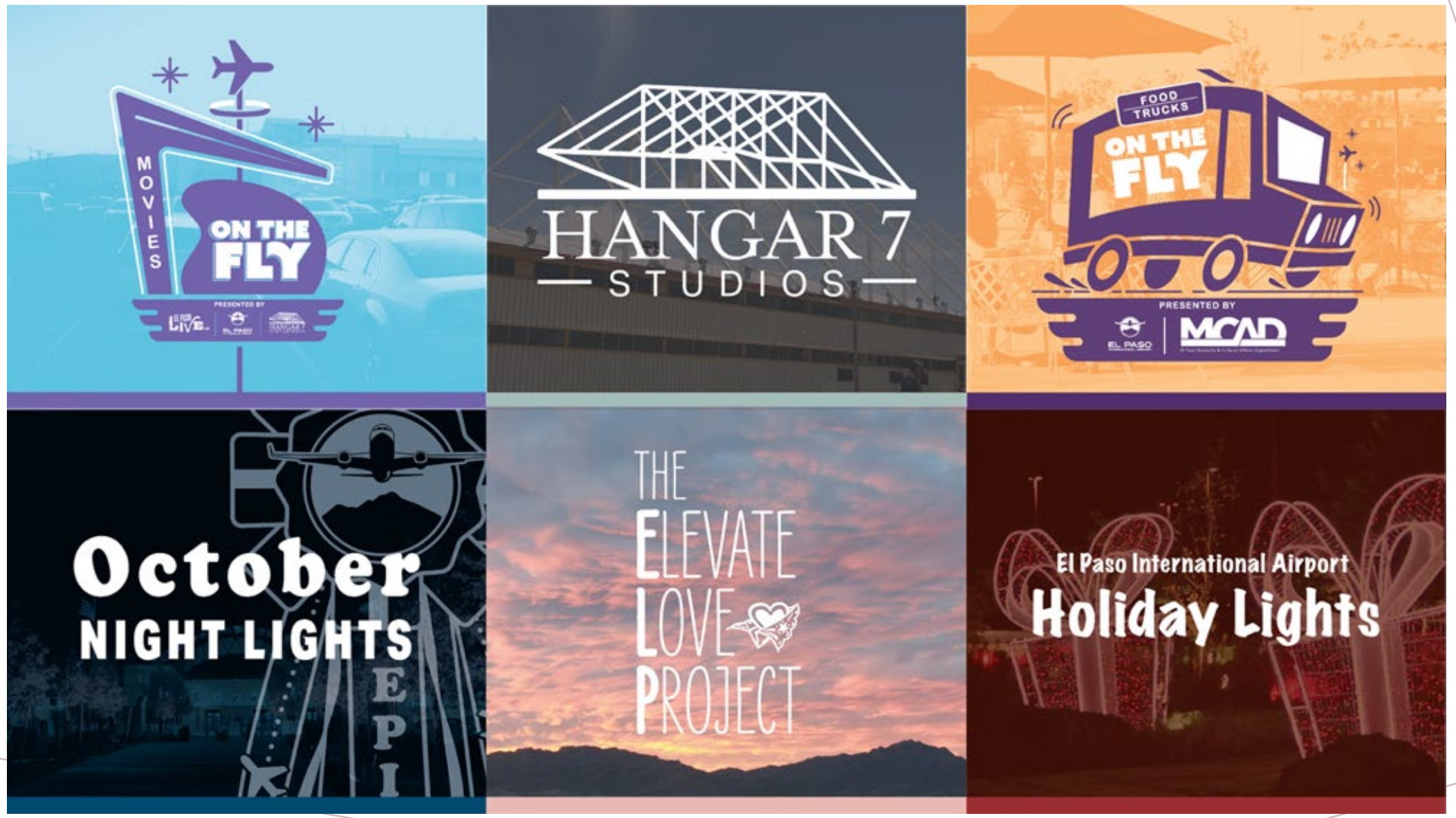
- **Butterfield Trail Golf Course reopened**
  - Spirit Golf Management
  - Net revenue of $24.5M over 20 years
  - 10-year term, with 10-year option to extend
- **Marmaxx Inc.**
  - 201 acres of land
  - $150M investment
  - 2 million square feet under roof
  - 950 jobs: 150 managerial, 800 warehouse
  - $48.37M annual rent over 50 years
  - 40-year term, with 10-year additional option
- **Million Air FBO**
  - 30 years with five 4-year options to extend
  - Net revenue over term, $1.1M
  - 400,000 sq feet.



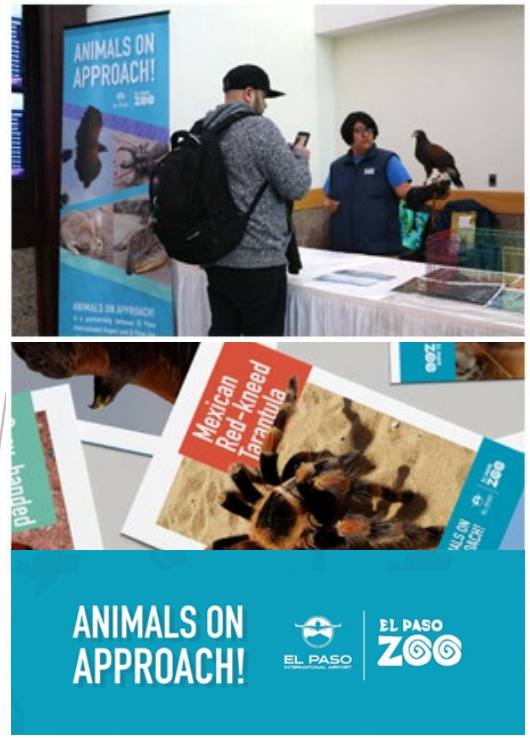




KEY ACCOMPLISHMENTS



KEY ACCOMPLISHMENTS



Airport Council International (ACI), 2020 Excellence in Airport Marketing, Communications and Customer Experience Awards

Category: Overall Customer Experience Programs



El Paso International Airport and its partners were highlighted in the June 2021 Issue of Business View Magazine. Showcasing our airport property and recent projects



In the 2020 SCORE Program year, El Paso Electric awarded the El Paso Airport's NASA Hangars energy-efficient lighting project $5,061.60 in incentives - the project was estimated to save 21.09 kW!

The SCORE Program is directed specifically at schools and local governments to help them reduce operating costs and save energy

KEY ACCOMPLISHMENTS

Planning and Inspections

- COVID crisis offered opportunities to implement options to deliver safe and timely customer service, resulting in an estimated 35% increase in revenue

- Partnership with the development community (Homebuilder's, Developer's, and Chambers) resulted in process improvements to El Paso Water Utilities, El Paso Electric, TxDOT, and City processes

- Implementation and enhancement of new electronic plan review program for concurrent review by all departments for real-time review

- Enhance citywide property maintenance, code compliance, and enforcement efforts in all districts



e-PlanSoft™



KEY ACCOMPLISHMENTS

International Bridges – Winn Rd. and Pan American Dr.

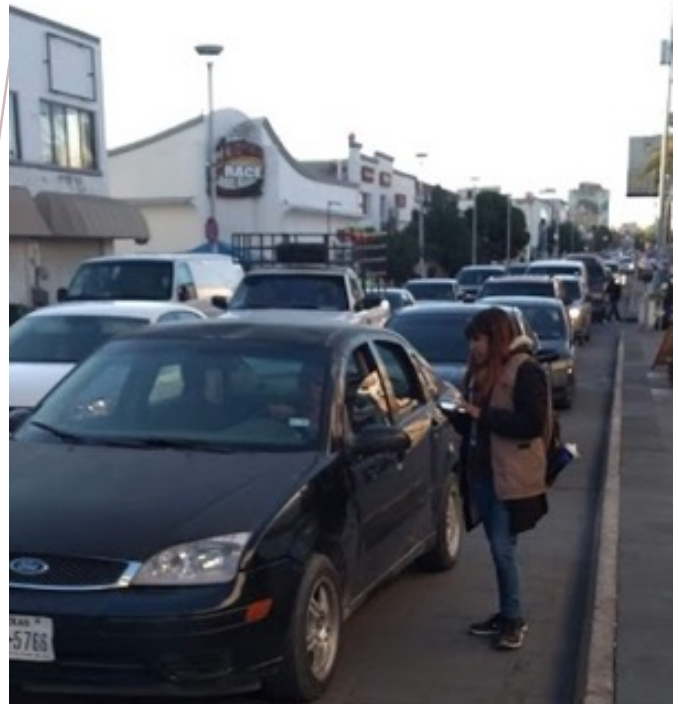
- New truck route opened Monday, March 1st, 2021

- IBD is working in close collaboration with the Capital Improvements and Streets & Maintenance Departments

- City of El Paso efforts include:
  - Continued coordination with Bridges Steering Committee stakeholders
  - Increased traffic control assistance from Police Department funded by International Bridges Department
  - Use of signage to help guide truck traffic
  - Expanded toll booth schedules to increase throughput and help reduce southbound wait times
  - Implemented lane assignments in coordination with Aduana, CBP and Transportistas



KEY ACCOMPLISHMENTS



Completed analysis of results from **International Bridges Crossborder Survey** in the Fall 2020

PDNUno.com enhancements to provide better information and timely border crossing data to bridge users





TX-MX Border Transportation Master Plan 2021 completed in collaboration with BTAC and TxDOT

KEY ACCOMPLISHMENTS

INTERNATIONAL BRIDGES



Stay safe while in El Paso! To reduce the spread of germs and avoid touching parking meters, the City of El Paso is encouraging all residents and visitors to use the Park915 app for a contactless way to pay for parking.

Encourage **contactless payment** options available for bridge toll collections (**E-Fast Pass**) and metered parking (**Park915).**

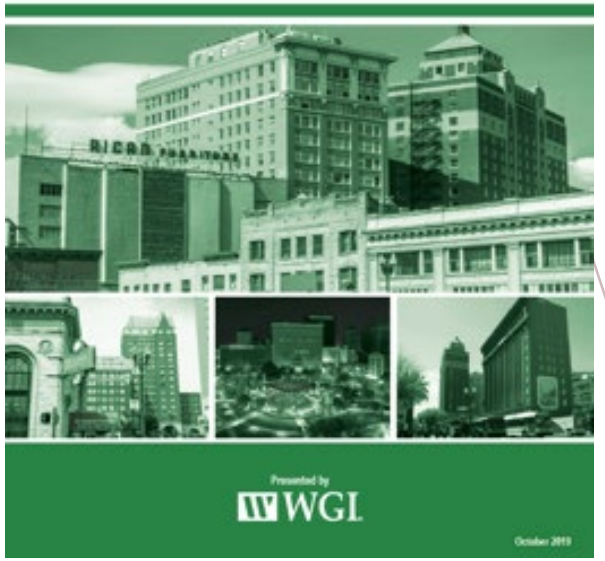
18,000+ Park 915 app downloads
May 2020 **2,876** transactions
May 2021 **6,619** transactions

SMART 50 AWARDS

Park 915

City of El Paso recognized with the **Smart Cities Connect Award** for our new Park 915 Mobile App

City of El Paso
Comprehensive Downtown Parking Study



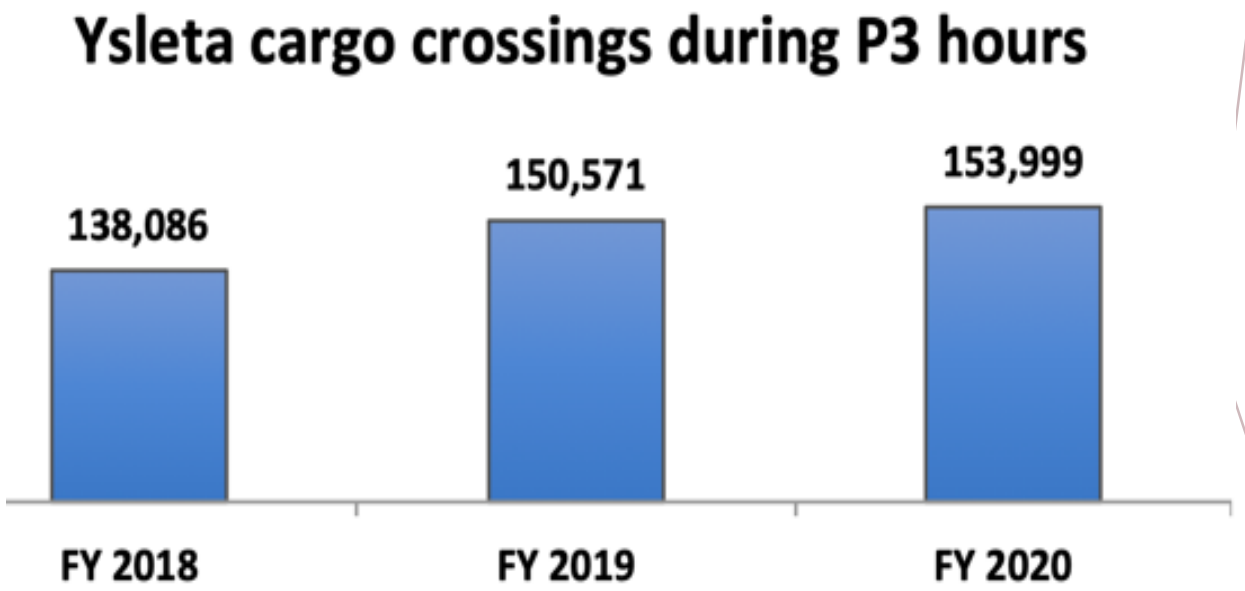
Parking Steering Committee established – kick-off meeting held June 2020

KEY ACCOMPLISHMENTS

International Bridges – Updated P3 Program Performance Figures

P3 background – Public-Private Partnership

- P3 helped reduce average cargo wait times by 20.3%;
- P3 saved the transportation industry 34,536 hours of crossing time every year from the end of the queue on the Mexican side to the CBP primary inspection exit (reduced cargo truck crossing times by 34,536 hours);
- every dollar invested in P3 generated $4.38 in direct and indirect savings (reduction of costs related to transportation, logistics, and production).



Sources: Estimates based on 1) an IBD pooled OLS regression model with time fixed effects; 2) Border Crossing Information System wait times from the Texas Transportation Institute; and 3) a 2007 study by El Colegio de La Frontera on the cost of delays at the El Paso port of entry.

KEY ACCOMPLISHMENTS

Destination El Paso

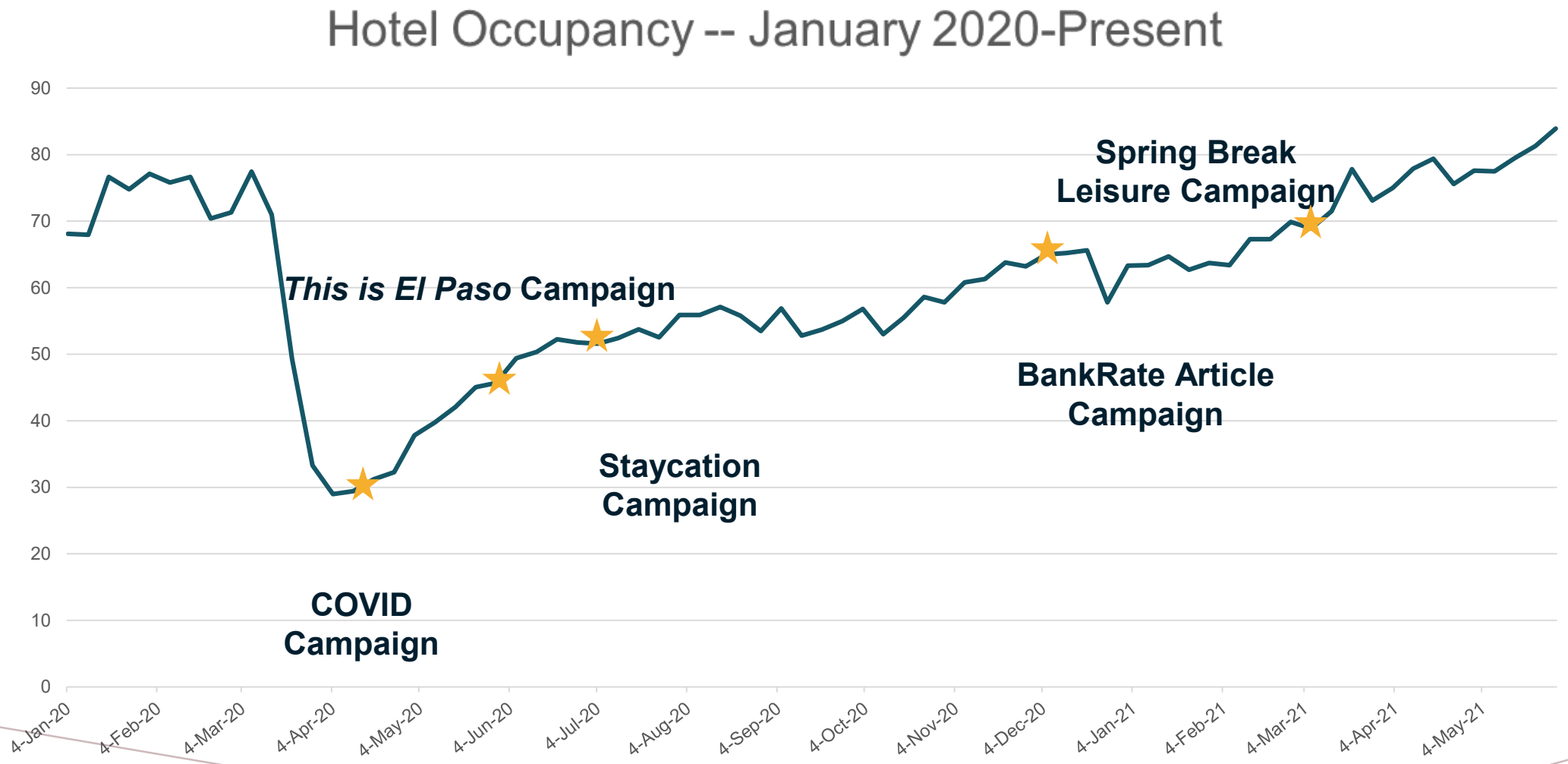
Occupancy Growth & Recovery – May 2021 vs May 2020

	Occ %	
	2021	2020
United States	59.3	33.2
Texas	62.0	36.0
El Paso, TX	**81.7**	40.7
Waco & Killeen, TX	69.2	40.8
Austin, TX	67.9	31.9
Fort Worth-Arlington, TX	64.6	37.5
Corpus Christi, TX	61.9	53.3
Dallas, TX	61.3	32.4
San Antonio, TX	60.8	31.0
Bryan/College Station, TX+	60.3	22.5
Lubbock, TX	59.5	39.4
Houston, TX	57.7	32.0
Beaumont, TX	53.9	44.3

El Paso leads in Occupancy

KEY ACCOMPLISHMENTS

Destination El Paso – Hotel Occupancy Recovery Efforts



KEY ACCOMPLISHMENTS





DESTINATION EL PASO

EL PASO LIVE · Visit EL PASO · EL PASO WATER PARKS

The gold standard of prepared facilities

- Implemented VenueShield enhanced cleaning and safety protocols
- Secured GBAC Certification for all venues

KEY ACCOMPLISHMENTS

Alternative Care Site, Infusion Center, Vaccination Center

El Paso Convention Center

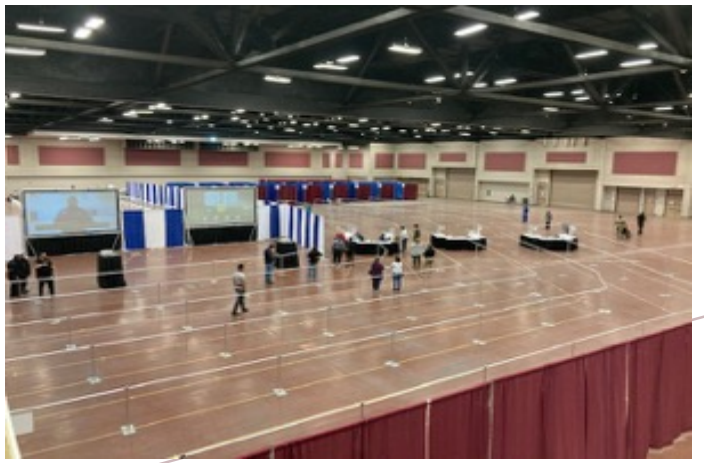
- Alternate Care Site
  - The 100-bed hospital operated from Oct. 28, 2020-Jan. 31, 2021

- COVID-19 Antibody Infusion Treatment Center
  - Operated from November 26, 2020 to February 13, 2021

- Vaccination Site – February through July
  - Converted into a vaccination site for both Doses 1 & 2







KEY ACCOMPLISHMENTS

DESTINATION EL PASO

EL PASO LIVE | Visit EL PASO | EL PASO WATER PARKS

EP TX CITY OF EL PASO

Mission Impossible – Opening 4 New Water Parks in Less than 3 months

- Recruit, hire, train over **300 new employees**
- Develop Aquatics Safety Training, Customer Service Training, and Food and Beverage Operations
- Camp Cohen Opened Memorial Day Weekend – **4,630 Guests in Three Days**
- Oasis Opened June 6; Lost Kingdom Opened June 18; Chapoteo Opened







KEY ACCOMPLISHMENTS
ECONOMIC DEVELOPMENT

City Funds	
Small Business Recovery Program	$ 3,000,000
Total	**$ 3,000,000**

Federal Funds	
Small Business Financial Assistance	$ 17,334,000
Small Business Financial, Legal, Technical Assistance	$400,000
Business Resource Clearinghouse	$156,000
Business Safety Alteration Financial Assistance	$1,990,000
Safety Product Access + Supply Chain	$400,000
Contact Tracing + Work Safe Assistance + Training	$100,000
Downtown Sanitation Program	$113,000
Downtown Outdoor Dining	$80,000
E-Commerce Platform Development + Technical Assistance	$450,000
E-Commerce + Digital Platform Training	$100,000
“Buy Local” Marketing Initiative	$577,000
Childcare Assistance	$50,000
Total	**$21,750,000**

$24,750,000

Total Economic Support

KEY ACCOMPLISHMENTS

ECONOMIC DEVELOPMENT

Pledge to Safety

1,493 El Paso business owners pledged to take additional measures to keep your employees and customers safe

ELPASO BUSINESS STRONG

Business Resource Clearinghouse

Centralized / neutral source of information for local businesses



When you Buy El Paso ...You ♥ El Paso

Helping businesses respond to downturn caused by COVID-19 by invigorating demand; participation tied to Pledge to Safety

KEY ACCOMPLISHMENTS

ECONOMIC DEVELOPMENT



Marmaxx Operating Corp.

- New Operations Center
- Investment: **$150,000,000**
- **200-acre** site
- **950 new full-time positions**
- The development is expected to support an average of **240 inbound/outbound trucks** per day



McCombs Village LLC.

- Investment: **$4,200,000**
- **45,000 sq. ft**. residential development
- Development on currently **vacant land** in northeast El Paso
- 2–3-bedroom units
- **40 residential units**





Great River Commercial & EPPX

- Investment**: $3,000,000**
- Complete internal/external rehabilitation
- Currently **vacant property**
- Addition of a **fifth floor**
- Adds **commercial space downtown**

FY 2022 KEY DELIVERABLES

Strategy link	
Grow the core business of air transportation **Expand Airport Development**	❖ Continue to work with our Airline partners to re-establish air service for our community ❖ Identify opportunities for new or expanded routes and present business cases to Airlines ❖ Present business cases to U.S. and Mexican Air Carriers for international flights to Mexico ❖ Market non-aviation development opportunities and partner in business development efforts lead by Economic Development and Borderplex ❖ Launch new property development marketing campaign
Stimulate economic growth through cross border mobility, trade, and tourism	❖ Begin design and implementation of Rider 44 projects ➢ Upgrade of toll collections systems, dynamic message signs, traffic cameras, traffic counters and wait time collection devices at Ysleta-Zaragoza and Bridge of the Americas POEs ❖ Complete parking meter technology upgrades ➢ New 5G technology, phasing out old 2G/3G meters ➢ All meters will be able to accept coins, credit cards and Park915 ➢ Display time on meters ➢ Able to provide real-time parking availability ➢ Dual-spaced meters, help reduce visual clutter on sidewalks ❖ Capital improvement program projects/phasing and P3 program adjustments

FY 2022 KEY DELIVERABLES

Strategy link	
Enhance visitor revenue opportunities	❖ Maintain strong Hotel Occupancy at 68% or greater to lead Texas ❖ Restore Mexico Leisure Travel Advertising and Marketing ❖ Increased sales initiatives to attract meeting and convention activity, featuring new downtown hotel development and convention center renovations ❖ 3 or more Virtual and in-person FAM tours and site visits to spur convention activity and introduce planners to new downtown hotels, Hotel Paso del Norte and Plaza Hotel ❖ Host television programs, travel writers and site visits to increase media exposure
Maximize venue efficiencies through revenue growth and control	❖ Provide the highest levels of cleanliness and safety while inspiring customer confidence post COVID -19 ❖ Rehire and train staff as venue activity and revenues increase ❖ Convention Center Refresh Project – Phase II ➢ Restroom Modernization ➢ Exhibition Hall Lighting and Control Upgrade ➢ Energy Efficiency Lamp Replacement

FY 2022 KEY DELIVERABLES

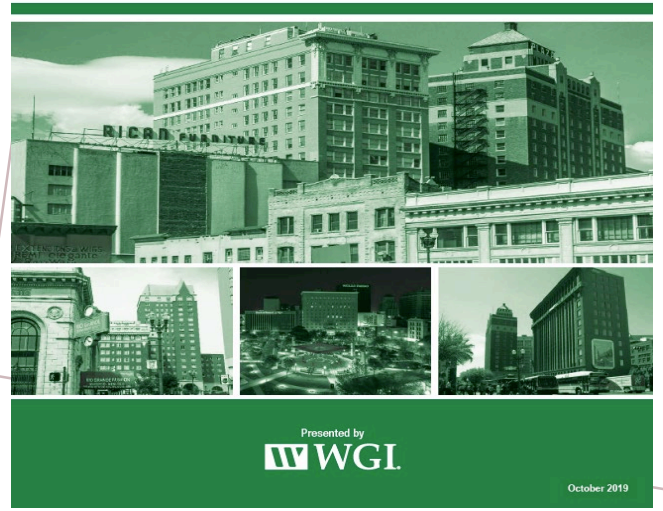
Strategy link	
Stabilize and Expand El Paso's Tax Base	❖ Activate targeted (re)development areas including **Cohen, Airport, MCA, Metro 31** ❖ Continue **expanding Downtown revitalization efforts** to increase density with a focus on residential units, office space and mixed-use. ❖ Identify and implement plans for **areas of partnership with other partner organizations** i.e., County, ISD's (e.g., implement EPISD approved Chapter 313 policy) ❖ Continue aligning and implementing incentive policies with a **focused strategy to attract and retain investment opportunities** across key industry sectors i.e., advanced manufacturing and enhance the supply chain ❖ Implementation and enhancement of **small business recovery plan**

FY 2022 KEY DELIVERABLES

Strategy link	
Streamline processes to provide a solid foundation for development	❖ **Ongoing coordination and consultation** with development community to ensure complete and efficient delivery of projects, provide continuous information on code updates and process improvements ❖ **Modify application submittal process** to provide a more customer friendly business experience
Provide business-friendly permitting and inspection process	❖ **Enhance exposure of ombudsman** to provide timely resolution of permitting issues ❖ **Ongoing review and update of department website** to provide clear, accessible, and precise information ❖ **Promote project management** as a program to assist customers to identify key development issues prior to investment

WHAT WE *WILL ACCOMPLISH*





Vibrant Regional Economy

- Continue a customer centered and solution-oriented approach with development community, Homebuilder's Association, businesses, and other departments/organizations
- Continue strengthening relationships, coordination and pursuing future improvement projects with Bridges Steering Committee
- Restart and monitor our P3 Program with U.S. Customs and Border Protection
- Enhance parking management strategies working in collaboration with Parking Steering Committee stakeholders

WHAT WE *WILL ACCOMPLISH*

Vibrant Regional Economy





Air Service Development

Maintain Passenger Confidence

- ❖ Enhanced cleaning efforts + latest in UV disinfection technology
- ❖ Work with partners to promote messages and initiatives

Innovate and Re-define the Air Travel Experience

- ❖ Improved technology for passengers
- ❖ New community-based events and promotions
- ❖ New partnerships with community organizations

Expand Airport Revenue

- ❖ Non-aeronautical land use and leasing opportunities
- ❖ New terminal concession opportunities

WHAT WE *WILL ACCOMPLISH*

Vibrant Regional Economy

- **Implementation and enhancement of small business recovery plan**
- **Focus on retention and expansion of our business base**
- **Reestablish and increase new meeting, convention and group business leads and bookings featuring new hotels, convention center improvements and attractions**
- **Innovate and elevate our region on multiple platforms**
  - Host virtual site visits and familiarization tours
  - Leverage media outlets, digital platforms, travel riders to showcase our region
- **Expand partnerships for continued investment**
  - Market non-aviation land use/other city-owned real estate available for public/private partnerships
  - Collaborate with ISDs and educational institutions for training workforce to upskill and reskill, Chapter 313 incentive participation, and other tools to leverage opportunities
  - Collaborate with real estate and development community on reimagining development projects post COVID –19

GOAL 1+3

FY 2022 BUDGET PRESENTATION



CITY OF EL PASO

VIBRANT REGIONAL ECONOMY

GOAL 1
STRONG SUSTAINABLE ECONOMIC DEVELOPMENT

GOAL 3
PROMOTE THE VISUAL IMAGE OF EL PASO

GOALS 5+6

FY 2022 BUDGET PRESENTATION



HIGH PERFORMING GOVERNMENT

GOAL 5

*PROMOTE TRANSPARENT AND CONSISTENT **COMMUNICATION** AMONGST ALL MEMBERS OF THE **COMMUNITY***

GOAL 6

*SET THE **STANDARD** FOR **SOUND GOVERNMENT FISCAL MANAGEMEN***

GOAL 5 + 6

- Information Technology Services
- City Attorney's Office
- City Clerk's Office
- City Manager's Office
- Human Resources
- Mayor and Council
- Non- Departmental
- Office of the Comptroller
- Purchasing & Strategic Sourcing
- Tax Office

STRATEGIC ALIGNMENT

GOAL 5

- 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- 5.3 Promote a well-balanced customer service philosophy throughout the organization
- 5.4 Enhance internal communication and employee engagement
- 5.5 Advance two-way communication of key messages to external customers
- 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

GOAL 6

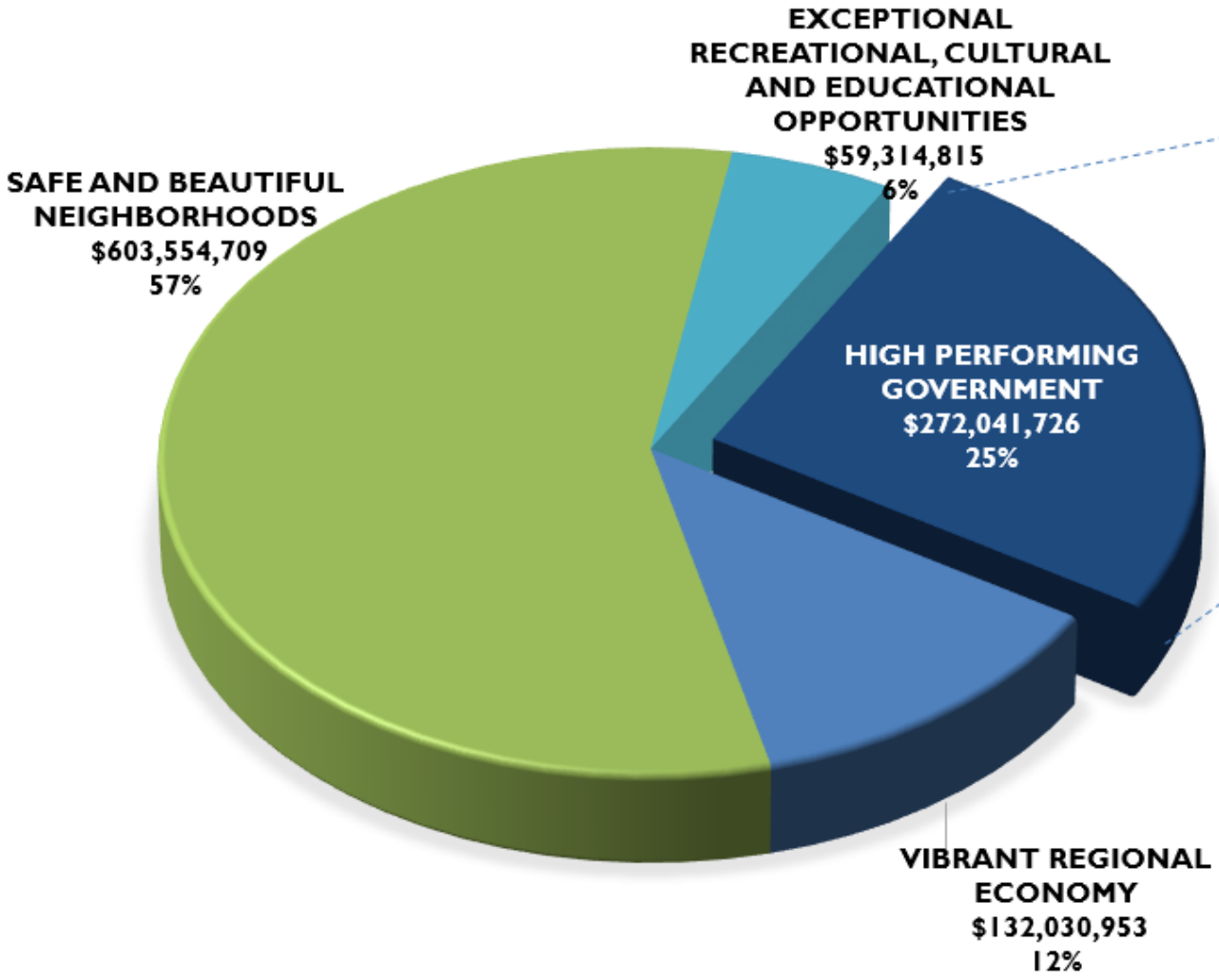
- 6.1 Recruit and retain a skilled and diverse workforce
- 6.2 Implement employee benefits and services that promote financial security
- 6.3 Implement programs to reduce organizational risks
- 6.4 Implement leading-edge practices for achieving quality and performance excellence
- 6.5 Deliver services timely and efficiently with focus on continual improvement
- 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- 6.8 Support transparent and inclusive government
- 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology
- 6.10 Enhance the quality of decision making with legal representation and support
- 6.11 Provide efficient and effective services to taxpayers
- 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment
- 6.13 Maintain systems integrity, compliance, and business continuity

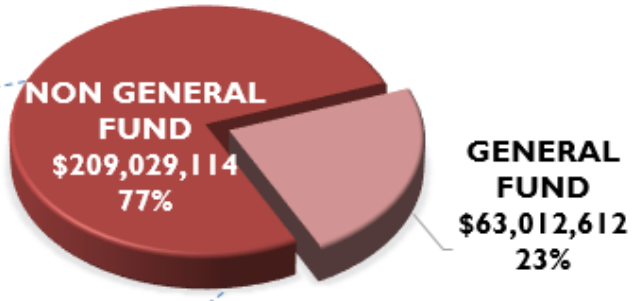
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- Priorities Focus
- Major Variances
- Expenses
- Key Accomplishments
- FY 2022 Key Deliverables
- What We Will Accomplish

HIGH PERFORMING GOVERNMENT

FY 2022 ALL FUNDS BUDGET $1,066,942,204





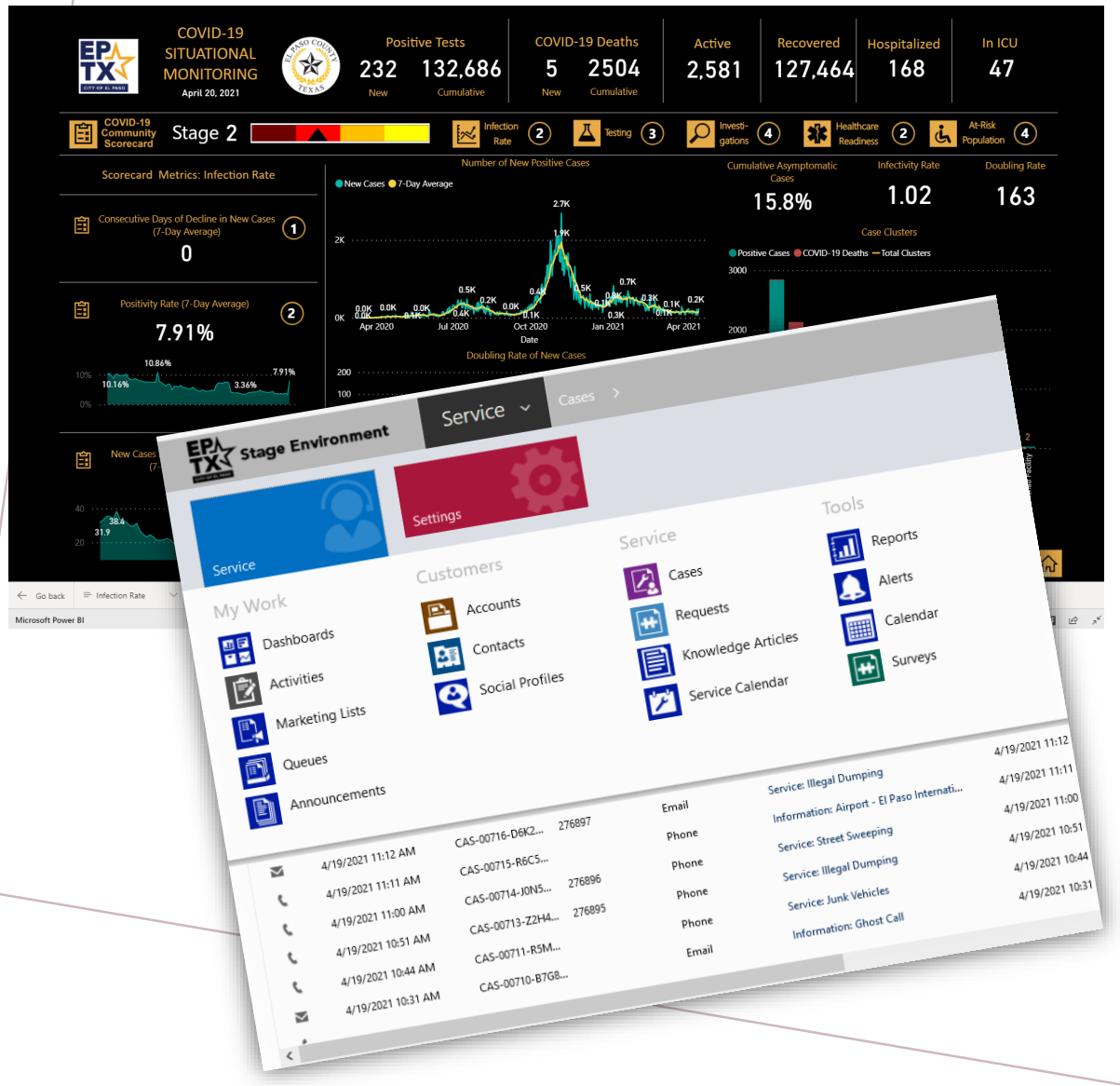
GOAL 5
- Information Technology

GOAL 6
- Mayor and Council
- City Attorney
- City Manager
- City Clerk
- Tax
- Human Resources
- Office of the Comptroller
- Purchasing and Strategic Sourcing
- Nondepartmental

SOURCE OF FUNDING

	DEPARTMENT	GF	NGF						
		GENERAL GOVERNMENT	COMMUNITY DEVELOPMENT BLOCK GRANTS	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL 5	INFORMATION TECHNOLOGY	21,442,986	-	-	-	-	-	-	21,442,986
	COMMUNICATION TOTAL	**21,442,986**	**-**	**-**	**-**	**-**	**-**	**-**	**21,442,986**
GOAL 6	CITY ATTORNEY	4,593,071	60,280	-	-	20,000	-	-	4,673,351
	CITY CLERK	778,110	-	-	-	-	-	-	778,110
	CITY MANAGER/AUDIT/BUDGET/PIO/PERF. OFFICE	3,785,324	-	-	-	-	-	-	3,785,324
	HUMAN RESOURCES	2,577,080	-	-	-	-	-	67,939,133	70,516,214
	MAYOR AND COUNCIL	1,669,697	-	-	-	80,000	-	-	1,749,697
	NONDEPARTMENTAL	23,452,826	-	116,230,091	-	22,297,280	-	-	161,980,198
	OFFICE OF THE COMPTROLLER	2,969,707	-	-	71,789	-	-	-	3,041,496
	PURCHASING AND STRATEGIC SOURCING	1,743,811	-	-	-	-	-	-	1,743,811
	TAX	-	-	-	-	-	2,330,540	-	2,330,540
	SOUND GOVERNANCE TOTAL	**41,569,626**	**60,280**	**116,230,091**	**71,789**	**22,397,280**	**2,330,540**	**67,939,133**	**250,598,740**
	VISION BLOCK TOTAL	**63,012,612**	**60,280**	**116,230,091**	**71,789**	**22,397,280**	**2,330,540**	**67,939,133**	**272,041,726**

GOAL 5
FY 2022 PRIORITIES



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

GOAL 6
FY 2022 PRIORITIES

- Expand virtual customer service delivery
- Online Bidding System
- Expand Procurement Forecast to include other entities
- Launch Diversity Action Plan
- Deploy eplearners.com---on-demand, dynamic learning content
- Digitization of historical City Clerk records
- Virtual Wellness Fair



MAJOR VARIANCES

GOAL 5

- **Information Technology** – Increase due to software licenses and maintenances and restoration of unfunded vacancies

GOAL 6

- **City Attorney** – Increase due to compensation increases and restoration of unfunded positions
- **City Clerk** – Decrease is due to removal of election funding
- **Tax Office** – Increase due to compensation increases and the restoration of unfunded vacancies
- **Human Resources** – Increase due to consolidation of the organizational learning/training staff transferred from Environmental Service Dept. and Performance Office
- **Office of the Comptroller** – Increase for compensation and equity increases and incentive for centralized services
- **Purchasing and Strategic Sourcing** – Increase due to compensation and equity increases and restoration of unfunded positions
- **Non-departmental** – Reduction of $2.8M for the budget stabilization fund and one-time credit in outside legal counsel

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 5	INFORMATION TECHNOLOGY	19,858,231	18,953,219	21,442,986	2,489,767	13.1%	1
	COMMUNICATION TOTAL	**19,858,231**	**18,953,219**	**21,442,986**	**2,489,767**	**13.1%**	
GOAL 6	CITY ATTORNEY	4,325,277	3,845,153	4,593,071	747,918	19.5%	2
	CITY CLERK	947,838	1,293,756	778,110	(515,646)	-39.9%	3
	CITY MANAGER/AUDIT/BUDGET/PIO/PERF. OFFICE	3,691,939	3,684,302	3,785,324	101,022	2.7%	
	HUMAN RESOURCES	2,404,678	2,184,186	2,577,080	392,895	18.0%	4
	MAYOR AND COUNCIL	1,340,551	1,592,657	1,669,697	77,039	4.8%	5
	NONDEPARTMENTAL	26,907,642	27,922,585	23,452,826	(4,469,759)	-16.0%	6
	OFFICE OF THE COMPTROLLER	2,881,384	2,711,287	2,969,707	258,419	9.5%	7
	PURCHASING AND STRATEGIC SOURCING	1,713,819	1,534,502	1,743,811	209,309	13.6%	8
	SOUND GOVERNANCE TOTAL	**44,213,129**	**44,768,429**	**41,569,626**	**(3,198,803)**	**-7.1%**	
	VISION BLOCK TOTAL	**64,071,360**	**63,721,648**	**63,012,612**	**(709,036)**	**-1.1%**	

[1] Increase due to software licenses and maintenances and restoration of unfunded vacancies
[2] Increase due to compensation increases and restoration of unfunded positions
[3] Decrease is due to removal of election funding
[4] Increase due to consolidation of organizational learning/training staff
[5] Increase due to compensation increases
[6] Reduction of $2.8M for the budget stabilization fund and on-time credit in outside legal counsel
[7] Increase for compensation and equity adjustments, and incentive for centralized services
[8] Increase due to compensation increases and restoration of all unfunded vacancies

EXPENSES- GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	21,588,077	26,196,731	25,032,700	(1,164,031)	-4.4%	1
Contractual Services	14,166,653	13,197,823	17,066,282	3,868,459	29.3%	2
Materials and Supplies	626,888	621,880	641,986	20,106	3.2%	
Operating Expenditures	5,007,403	4,852,925	5,369,823	516,898	10.7%	3
Non-Operating Expenditures	1,845,000	1,542,688	1,449,688	(93,000)	-6.0%	
Other Uses	20,837,339	17,309,601	13,452,133	(3,857,469)	-22.3%	4
TOTAL EXPENDITURES	**64,071,360**	**63,721,648**	**63,012,612**	**(709,036)**	**-1.1%**	

[1] City-wide benefit adjustment
[2] Increase in CAD appraisal services and one-time GF credit for external legal counsel from FY 2021, and increase due to software licenses and maintenance
[3] General liability and property insurance increase
[4] Decrease of $2.8M for the budget stabilization fund and Property Maintenance & Zoning (Code Enforcement) funded by Environmental Fee

EXPENSES- NON-GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 6	CITY ATTORNEY	74,752	72,425	80,280	7,855	10.8%	1
	HUMAN RESOURCES	66,635,047	67,912,919	67,939,133	26,215	0.0%	2
	MAYOR AND COUNCIL	80,000	80,000	80,000	-	0.0%	
	NONDEPARTMENTAL	133,902,827	131,079,228	138,527,372	7,448,144	5.7%	3
	OFFICE OF THE COMPTROLLER	115,000	70,000	71,789	1,789	2.6%	
	TAX	2,225,267	2,176,237	2,330,540	154,303	7.1%	4
SOUND GOVERNANCE TOTAL		**203,032,893**	**201,390,809**	**209,029,114**	**7,638,305**	**3.8%**	
VISION BLOCK TOTAL		**203,032,893**	**201,390,809**	**209,029,114**	**7,638,305**	**3.8%**	

[1] Increase due to compensation and equity adjustments
[2] Increase due to consolidation of organizational learning/training staff and workers compensation process improvement
[3] increase of debt service payments (includes planned 2022 issuance) and TRZ
[4] Increase due to compensation and equity increases and restoration of unfunded vacancies

EXPENSES- NON-GENERAL FUND

PRE COVID-19

CATEGORY	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	7,304,546	7,302,095	7,181,592	(120,502)	-1.7%	
Contractual Services	67,101,664	67,102,152	69,787,790	2,685,638	4.0%	1
Materials and Supplies	705,282	699,524	686,524	(13,000)	-1.9%	
Operating Expenditures	2,016,389	2,011,389	2,026,774	15,385	0.8%	
Non-Operating Expenditures	116,771,190	114,331,345	118,899,571	4,568,226	4.0%	2
Other Uses	9,013,822	9,824,304	10,326,862	502,558	5.1%	3
Capital Outlay	120,000	120,000	120,000	0	0.0%	
TOTAL EXPENDITURES	**203,032,893**	**201,390,809**	**209,029,114**	**7,638,305**	**3.8%**	

[1 & 3] Reclassification of expenses within Self Insurance Fund; reclassification of TRZ2 and TRZ3 debt payments

[2] Increase of debt service payments (includes planned 2022 issuance)

STAFFING- ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 5	INFORMATION TECHNOLOGY	91.00	80.00	82.00	2.00	1
	COMMUNICATION TOTAL	**91.00**	**80.00**	**82.00**	**2.00**	
GOAL 6	CITY ATTORNEY	42.00	41.33	43.50	2.17	2
	CITY CLERK	7.00	7.00	8.00	1.00	3
	CITY MANAGER/AUDIT/BUDGET/PIO/PERF. OFFICE	40.50	40.00	39.00	(1.00)	4
	HUMAN RESOURCES	50.10	50.00	55.00	5.00	5
	MAYOR AND COUNCIL	24.00	24.00	24.00	-	
	NONDEPARTMENTAL	7.00	9.00	7.00	(2.00)	6
	OFFICE OF THE COMPTROLLER	38.00	38.00	38.00	-	
	PURCHASING AND STRATEGIC SOURCING	27.00	28.00	29.00	1.00	7
	TAX	24.50	24.50	24.50	-	
	SOUND GOVERNANCE TOTAL	**260.10**	**261.83**	**268.00**	**6.17**	
	VISION BLOCK TOTAL	**351.10**	**341.83**	**350.00**	**8.17**	

[1] Addition of one User Experience Researcher and one Chief Information Security Officer (Cyber Security)
[2] Addition of Assist. City Attorney-Senior II, Paralegal, 0.17 added to Legislative Attorney
[3] Addition of Research Assistant
[4] Transfer of the Learning Officer to HR as part of the organizational learning/training consolidation
[5] Consolidation of organizational learning/training staff and workers compensation process improvement
[6] Realigned the Administrative Assistant to City Manager Office and Legislative Liaison to Economic Development
[7] Addition of one Business System Analyst

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- **What We Will Accomplish**

VISION BLOCK

STRATEGIC GOALS

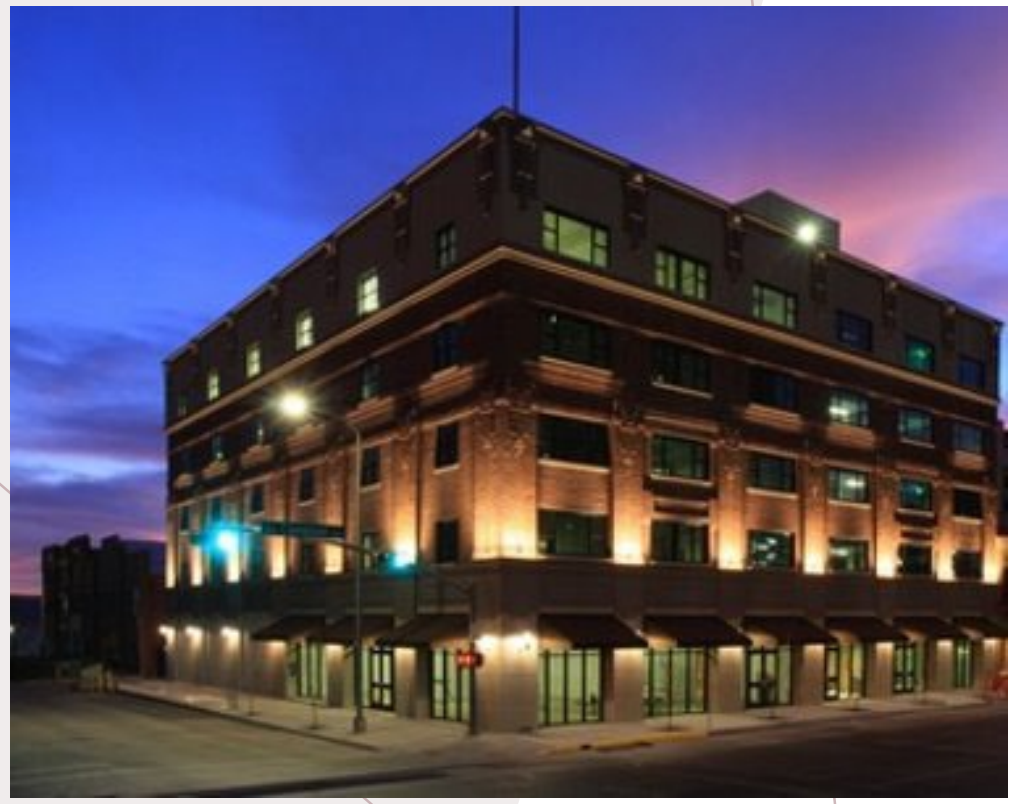
DEPARTMENTS
(organizational alignment)

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

CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER + PURCHASING & STRATEGIC SOURCING + TAX OFFICE



GOAL 5

PROMOTE TRANSPARENT AND CONSISTENT COMMUNICATION AMONGST ALL MEMBERS OF THE COMMUNITY

KEY ACCOMPLISHMENTS – IT

SECURITY AWARENESS & PHISH TRAINING

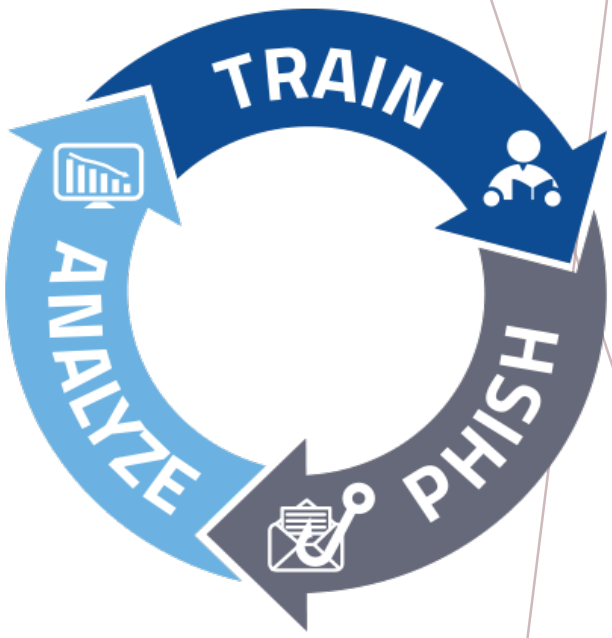
99% Employees Completed Training

8.8% Reduction in employees falling for phish email 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



Overall City Government Experience Winner



Top 10 Third Year in a Row

2nd Place

2020 – 7th Place



FY 2022 KEY DELIVERABLES

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
- Expand Wireless Internet
  - 7 of 9 FY21 locations completed



FY 2022 KEY DELIVERABLES

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
- Public Outreach for Significant Programs/Services (e.g., COVID-19 Vaccines and Redistricting)



GOAL 6

*SET THE **STANDARD** FOR **SOUND** GOVERNANCE AND FISCAL MANAGEMENT*

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



LAUNCHED NEW LEADERSHIP DEVELOPMENT SERIES

24 courses designed

328 attendees

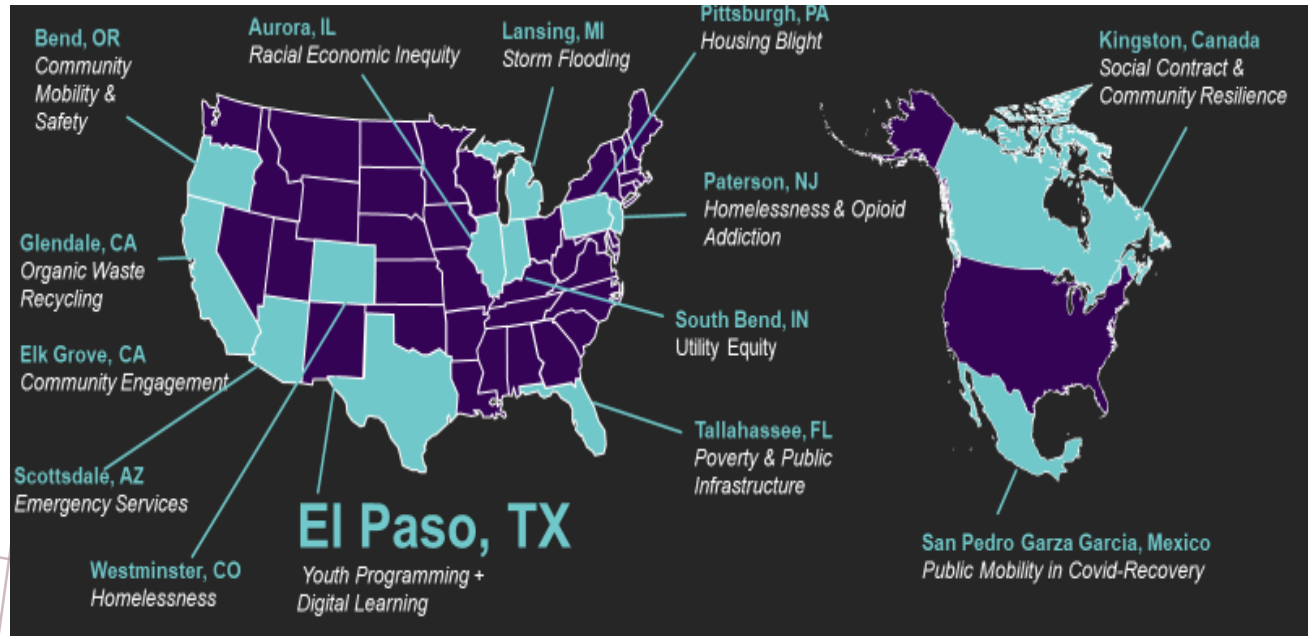
Designed by senior leaders for "the 500"

KEY ACCOMPLISHMENTS

INNOVATION

CO-DESIGNING WITH OUR COMMUNITY

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



Only Local Government selected to participate in

d.Leadership program

Stanford University d.School –

(Stanford Design + Business School (MBA))



Focus on our Youth

Focus on our Seniors

KEY ACCOMPLISHMENTS





65 total events

May 2021

Sun	Mon	Tue	Wed	Thu	Fri
2	3 2p - 3p SBA EIDL, P	4 9a - 10:30a SBA: Fe 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai	5 10a - 11a Hire El Pa 10:30a - 11:30a SBI 12p - 1p SBA: 7(j) C	6 EPPL: Texas Cottage F 9a - 10:30a SBA: 8(a 11:30a - 12:30p SBI 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai	7 2p - 3p SBA EIDL, P
9	10 2p - 3p SBA EIDL, P	11 EPPL: Finding Busines 10a - 12p COC: Wo 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai	12 10:30a - 11:30a SBI 12p - 1p SBA: 7(j) C	13 9a - 10a SBDC: Soci 11:30a - 12:30p SBI 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai	14 WorkPLACE Presents: 9a - 1p COC: Estima 2p - 3p SBA EIDL, P
16	17 2p - 3p SBA EIDL, P	18 9a - 10a SBA: Suret 10a - 11:30a COC: D 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai 6:30p - 8:30p SBDC	19 10:30a - 11:30a SBI 12p - 1p SBA: 7(j) C 2p - 3p Hispanic Cl	20 EPPL: Design Thinking 9a - 10:30a SBA: HU 9a - 10a SBDC: Soci 11:30a - 12:30p SBI 12p - 1p SBA: 7(j) C 2p - 3:30p SMSDC F 2p - 3p SBA: Restai 6:30p - 8:30p SBDC	21 WorkPLACE Presents: 2p - 3p SBA EIDL, P
23	24 2p - 3p SBA EIDL, P	25 EPPL: Exploring E-Cor 10a - 12p COC: DCA 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai 6:30p - 8:30p SBDC	26 10:30a - 11:30a SBI 12p - 1p SBA: 7(j) C	27 WorkPLACE Presents: 9a - 10a SBDC: Soci 10a - 11:30a COC: D 11:30a - 12:30p SBI 12p - 1p SBA: 7(j) C 2p - 3p SBA: Restai 6:30p - 8:30p SBDC	28 2p - 3p SBA EIDL, P

3 events hosted by Purchasing & Strategic Sourcing

Over **150** registrants and over **75** participants!

KEY ACCOMPLISHMENTS



Received 27th GFOA Distinguished Budget Award

- **3rd** year of Strategic Budget Advisory
- Youth Strategic Advisory Board
- Implementation of the New Budget Module
- Continued participation in cross-functional teams and management studies
- Over **1000+ hours** of financial training for OMB Staff
- *Chime In!* survey sets a new record of **+8K participants or a 458% increase**

*…"The budget document was **also** outstanding in identifying the short-term organization-wide factors that influence the decisions in the making of this budget."* *GFOA Reviewer*

KEY ACCOMPLISHMENTS

- 2020 General Election & Run-off Election
- Agenda Software Conversion
- First Electronic Pension Fund Trustee Election
- 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

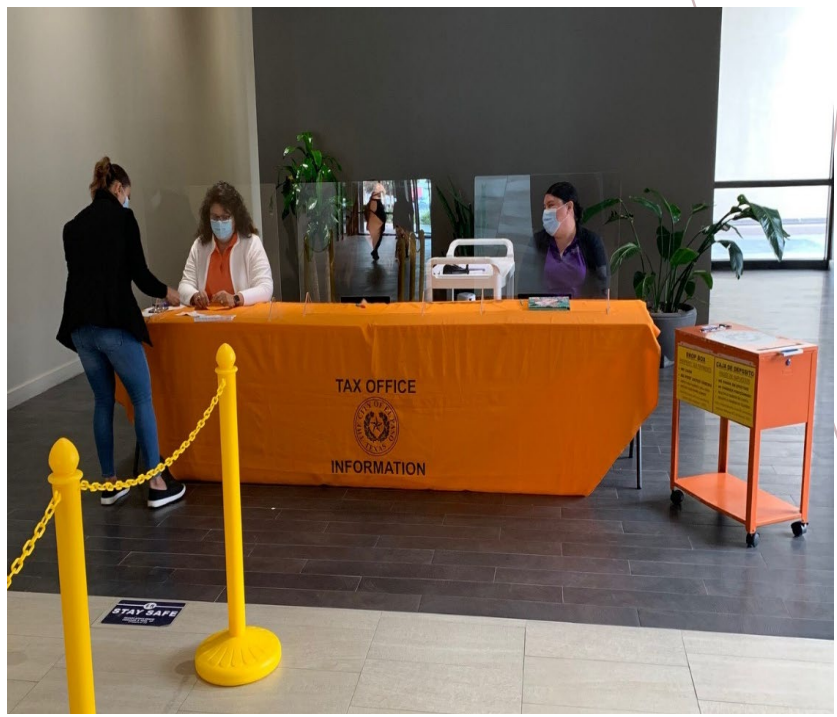
Drop Box at CAD

January 25 - 29, 2021



Social Distant County Tax Offices

October – February 1, 2021



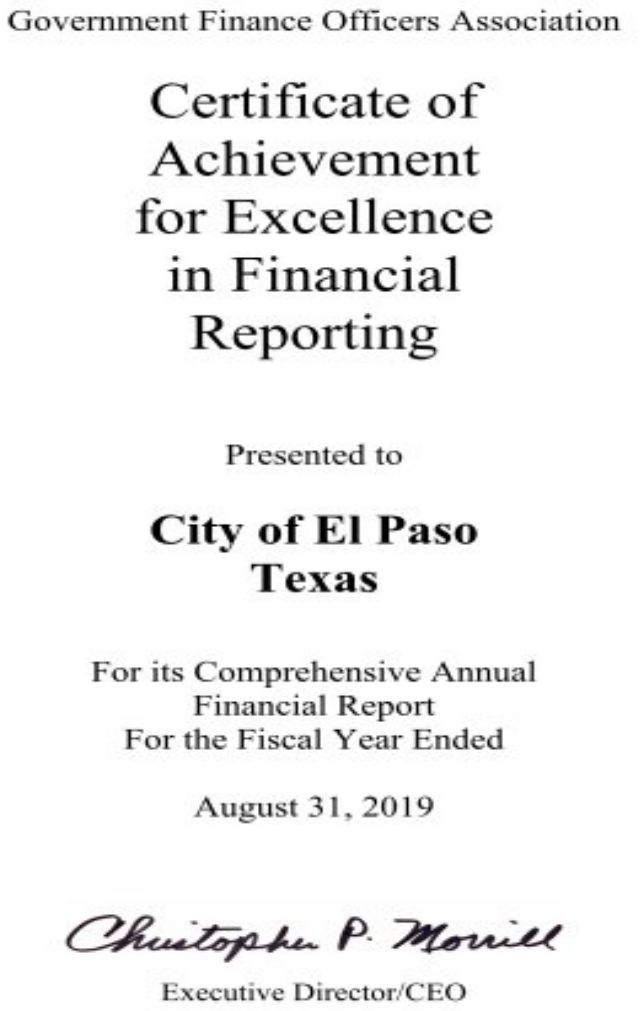
Payment Drop Box - Delinquent Law Firm

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. Morrill

Executive Director/CEO

FY 2022 KEY DELIVERABLES

Strategy: Recruit and retain a skilled and diverse workforce

- HR Website Redesign
- Deploy Digital Performance Evaluation
- Deploy EPLearners.com
- Tuition Assistance Program Process Improvement – LSS Project

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

Process Improvement Program:

- Deliver refreshed Yellow Belt Training **partnership with UMC**

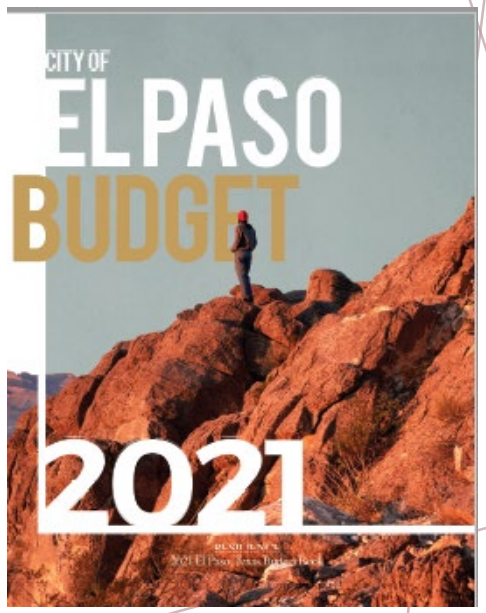
Human Centered Design **(Voice of our Residents)**

- Deploy 2 pilots focused on youth programming
- Advance work to keep our Senior Population connected **partnership with UTEP**
- Continue developing organizational coaches in design thinking **partnerships with Bloomberg Philanthropies + Stanford University d.School**

FY 2022 KEY DELIVERABLES

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
- Complete 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 the 28th GFOA Distinguished Budget Award



FY 2022 KEY DELIVERABLES

Strategy: Support transparent and inclusive government

- 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

FY 2022 KEY DELIVERABLES

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

- **Launch Annual Buying Plan**
- **Diversity & Inclusive Business Action Plan**
  - Work with Business Advisory Committee to execute initiatives
- **Publish Virtual Training Videos**
  - Hire El Paso First Local Bid Preference
  - How to Register to do Business with the City
- **Purchasing Online Bidding System**
  - On-line bidding for goods and services, construction and renovation projects and on-line selection of Architects + Engineers
- **Launch Contract Register Dashboard**

FY 2022 KEY DELIVERABLES

Strategy: Support transparent and inclusive government

- City of El Paso Employee Hotline Program
- HOT Delinquent Payments – **$341,526.99** collected in FY21.
- Total HOT Audit collected **$527,424.60** to date
- Franchise Fee Audits



FY 2022 KEY DELIVERABLES

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, Baldridge, and LSS (Greenbelt candidate)
- Support for Council's Legislative Priorities

WHAT WE *WILL ACCOMPLISH*

High Performing Government

- Customer Relationship Management (CRM) System
- User Experience Division (designing for LSS, CFT, IT applications)
- IT Infrastructure and software upgrades focused on cybersecurity compliance
- Expand agenda software to include boards and commissions
- Implement digital performance evaluation system
- Deploy a learning system that supports a culture where employees can find in person, virtual and on-demand self-paced learning---all in one place
- Redesign/Automate workforce process (Shape It Up submission process, Shared Leaves, Pension Refund Process, etc.)

GOALS 5+6

FY 2022 BUDGET PRESENTATION



HIGH PERFORMING GOVERNMENT

GOAL 5

PROMOTE TRANSPARENT AND CONSISTENT ***COMMUNICATION*** *AMONGST ALL MEMBERS OF THE* ***COMMUNITY***

GOAL 6

SET THE ***STANDARD*** *FOR* ***SOUND GOVERNMENT FISCAL MANAGEMEN***

File #: 21-774, **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.

AGENDA LANGUAGE:

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

Presentation and discussion on the proposed FY 2022 Issuance for the City's Capital Improvement Plan.

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

AGENDA DATE: July 6-8, 2021
PUBLIC HEARING DATE: N/A

CONTACT PERSON(S) NAME AND PHONE NUMBER: Sam Rodriguez, P.E., City Engineer, 212-0065

DISTRICT(S) AFFECTED: ALL

STRATEGIC GOAL: No.7: Enhance and Sustain El Paso's Infrastructure Network

SUBGOAL: N/A

SUBJECT:
Presentation and Discussion on the Proposed FY 2022 Issuance for the City's Capital Improvement Plan.

BACKGROUND / DISCUSSION:
The Capital Improvement Department will be providing a presentation update the proposed FY 2022 Issuance for funding priorities.

PRIOR COUNCIL ACTION:
N/A

AMOUNT AND SOURCE OF FUNDING:
N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ___YES _X__NO

PRIMARY DEPARTMENT:
SECONDARY DEPARTMENT:

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

DEPARTMENT HEAD:

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

Revised 04/09/2021



CIP Comprehensive Update

CAPITAL IMPROVEMENT
CITY OF EL PASO

THE CITY OF EL PASO
TEXAS

July 6, 2021

Vision Focused

AGENDA

- Program Status / Funding Priorities
- 2019 Public Safety Bond
- 2012 Street CIP
- Quality of Life Bond
- Capital Plans
  - 2017 Capital Plan
  - 2018 Capital Plan
  - 2019 Capital Plan
  - 2020 Capital Plan
  - Eastside Sports Complex Phase II



- **STRATEGY ON CONTINUING WITH THE CAPITAL PROGRAM**
  - **$141 approved in February allowed for continuation of CIP Projects focused on Streets/Public Safety**
  - **Plan for next issuance – focused on completing/recalibrating Capital Plans and Public Safety Bond.**
- **DEFERMENT continues to increase cost of projects**

  (AGC estimates 12% inflation this year alone)
  - **1: 104%, 2 years 108%, 3 years 1.12%**

- $1.4 Billion CIP
- 60% ($850 M)Funds Streets, Public Safety and Basic Services
- $473 M Quality of Life Bond
  - $345 M Borrowed
  - $224 M Spent
- $587 M Remains to be issued
  - $330 M Public Safety
  - $129 M Capital Plans
  - $128 M QOL Bond (MPC)

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

Priorities

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	2022	2023
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/12	4800	$245,000,000	$245,000,000	$0	$183,056,745		
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/12	4800	$48,250,000	$48,250,00	$0	$32,843,906		
Multi-Purpose Center (MPC)	11/6/12	4800	$180,000,000	$51,544,364	$128,455,636	$16,419,024		
2012 Street Infrastructure	6/26/12	4740	$218,400,000	$203,280,409	~~$15,119,591~~	$174,776,523	~~$15,119,591~~	
2017 Capital Plan	8/7/17	4741	$71,500,000	$61,000,000	$10,500,000	$51,389,867	$10,500,000	
2018 CIP-Eastside Sports Complex Phase II	12/19/17	4744	$14,532,000	$11,400,000	$3,132,000	$2,249,219	$3,132,000	
2018 Capital Plan	12/18/17	4743	$76,735,148	$53,600,000	$23,135,148	$34,594,365	$16,135,148	$7,000,000
2019 Capital Plan	4/30/18	4745	$112,080,000	$51,060,000	$61,020,000	$15,710,437	$35,080,000	$25,000,000
2019 Public Safety Bond	11/5/19	4820	$413,122,650	$83,297,200	$329,825,450	$5,723,722	$84,126,837	$131,121,572
2020 Capital Plan	12/10/19	4746	$46,026,015	$15,000,000	$31,026,015	$3,342,757	$31,026,015	
Total	-	-	$1,425,645,813	$823,431,973	$587,094,249	$521,154,722	$180,000,000	$163,121,572

FY-22 Future Amounts TBD based on budget approvals

Projected Program Savings: $15 M







FY 2022 Proposed Issuance $180 M

2022 CIP Financing

2022 Capital Project Financing			
General Obligations			
Public Safety	$84,126,837		
Subtotal	$84,126,837	72%	Public Safety Bond/ Street Safety/ Street Imp./ Public Health
Public Health (animal shelter)	$10,095,715.07		
Bond Issuance	$2,612,282.34		
Streets	$33,026,597.82		
Information Technology / Art	$4,152,992.39	2%	IT / ART
Leveraged Streets Projects MPO	$13,690,155.75	8%	Leverage Local Funds to get Federal Funds
Facility Repairs and Service	$8,390,046.76	5%	Parks & Recreation Improvements / Facility Rehab
Flat Fields (Eastside Sports Complex)	$3,132,000.00	2%	TIRZ funded
Eastside Regional Park Phase II	$10,023,372.87	6%	Cultural and Recreation
Mexican American Cultural Center	$10,750,000.00	6%	
Capital Plans Subtotal	$95,873,163.00		
TOTAL	$180,000,000	100 %	



Funding Priorities for Next (FY 22) Issuance:

2012 Street Infrastructure	~~$15,119,591~~	Projected Program Savings $15 M
2017 Capital Plan	$10,500,000	Eastside Regional Phase 2 (The Beast Urban Park) – Flat Fields And Playground Areas
2018 CIP-Eastside Sports Complex Phase II-PID2	$3,132,000	TIRZ Funded To Complete The Complex
2018 Capital Plan	$16,135,148	Federal Projects, Brian Ray, Railroad, And Ted Houghton Reconstruction, And IT Equipment And Software
2019 Capital Plan	$35,080,000	Complete Safety Lighting Projects: Airport, Vista Del Sol, Pebble Hills, Sunland Park, Shadow Mountain/West Wind, Redd Road/Executive, Mexican American Cultural Center, Park And Recreation Facilities, Sun City Lights, Wayfinding
2019 Public Safety Bond	$84,126,837	Design Build Contracts For PD HQ, Academy, Remodels Of Existing Facilities (Fire Stations)
2020 Capital Plan	$31,026,015	Federal Projects, Public Health Facilities, Parks And Rec Facilities, Traffic Signals, Sports Field Lighting, Planning Documents

$180 Million

2019 PUBLIC SAFETY BOND

$413,100,000 M









Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2019 Public Safety Bond	11/5/2019	4820	$413,122,650	$83,297,200	$329,825,450	$5,723,722	$84,126,837

Pre- Design / Design	Construction	Future Programmed	Completed
18	0	29	2

2019 Public Safety Bond Highlights

Eastside Regional Command Center will start construction this year

Fire Station 36 will begin construction this year

Design started for 5 Fire Stations–

- **Fire Stations 10, 19, 21, 25, 26, will begin construction later this year**

Property acquisition for PD/FD Academy under way

Projects to begin design:

- **PD HQ (procure Design Build Contracts)**
- **PD/FD ACADEMY (procure Design Build Contracts)**
- **FS 38**

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







FY 22 Proposed Issuance

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2019 Public Safety Bond	11/5/2019	4820	$413,122,650	$83,297,200	$329,825,450	$5,723,722	$84,126,837

Project Description	FY 2022 Issuance	TOTAL
PD Headquarters	$40,000,000	$84,126,837
Police / Fire Academy	$40,000,000	
Fire Station 38	$4,126,837	

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				
WESTSIDE RC 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)												

2012 STREET CIP
$218,400,000





Capital Plan	Approval Date	Fund	Budget	Amount Issued	Program Savings	YTD Expenses	No future Issuances
2012 Street Infrastructure	6/26/2012	4740	$218,400,000	$203,280,409	$15,119,591	$174,776,523	N/A

PROJECTED PROGRAM SAVINGS: $15 M

Design	Bidding	Construction	Completed
1	5 + 1 NTMP	10	49 + 2 NTMP

2012 Quality of Life Bonds
$473,250,000









Quality of Life Bond	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	$245,000,000	$245,000,000	$0	$183,056,745
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	$48,250,000	$48,250,000	$0	$32,843,906
Multi-Purpose Center (MPC)	11/6/2012	4800	$180,000,000	$51,544,364	$128,455,636	$16,419,024

MEXICAN AMERICAN CULTURAL CENTER- DEFERRED TO 2022









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

CAPITAL PLANS



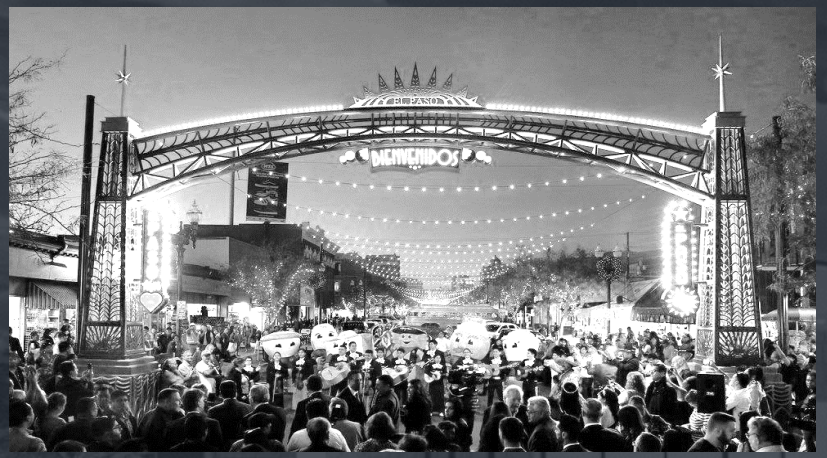
Capital Plans

focused on streets, service improvement and facilities.

- ✓ Total amount of programs: $320,873,163
- ✓ $192,060,000 issued
- ✓ $128,813,163 remaining to be issued
- ✓ Opportunity: Low interest rates and minimize impacts related to escalation in construction costs

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization
2017 Capital Plan	8/7/2017	4741	$71,500,000	$61,000,000	$10,500,000
2018 CIP-Eastside Sports Complex Phase II-PID2	12/19/2017	4744	$14,532,000	$11,400,000	$3,132,000
2018 Capital Plan	12/18/2017	4743	$76,735,148	$53,600,000	$23,135,148
2019 Capital Plan	4/30/2018	4745	$112,080,000	$51,060,000	$61,020,000
2020 Capital Plan	12/10/2019	4746	$46,026,015	$15,000,000	$31,026,015
			$320,873,163	$192,060,000	$128,813,163

2017 CAPITAL PLAN
$71,500,000







Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2017 Capital Plan	8/7/2017	4741	$71,500,000	$61,000,000	$10,500,000	$51,389,867	$10,500,000

Pre- Design / Design	Bidding	Construction	Completed
1	2	6	36

2017 Capital Plan Highlights:

- ✓ Completed 36 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

Active Projects

Projects	
Bicycle Connectivity Improvements Phase 1	Fire Vehicle Replace-2017 Capita
CAP Art Projects	Metro 31
Non-public Vehicle Replace-2017 Cap	MPO City Match -2017 Cap Plan
Chamizal Neigh Pedestrian Enhancements Ph.1	Oregon Street Lighting & ADA
Cohen Site Readiness	PD HQ Parking Garage Improvements
Cohen Stadium Canopy Improvements	Playa Drain Shared Used Path
COHEN Water Park Dist. 4	Police Vehicle Replace-2017 Capita
Delta Dr. Overpass @ RR Xing	Rio Del Norte Dr. Improvements
Delta Street At Playa Drain	Rojas Drive Widening
Doniphan & Bird Traffic Signal	TXDOT ROW ACQUISITION
Doniphan & West Green Traffic Signal	Zaragoza Poe Winn S&D Improvements
Eastside Regional Park Phase II	

FY 22 Proposed Issuance

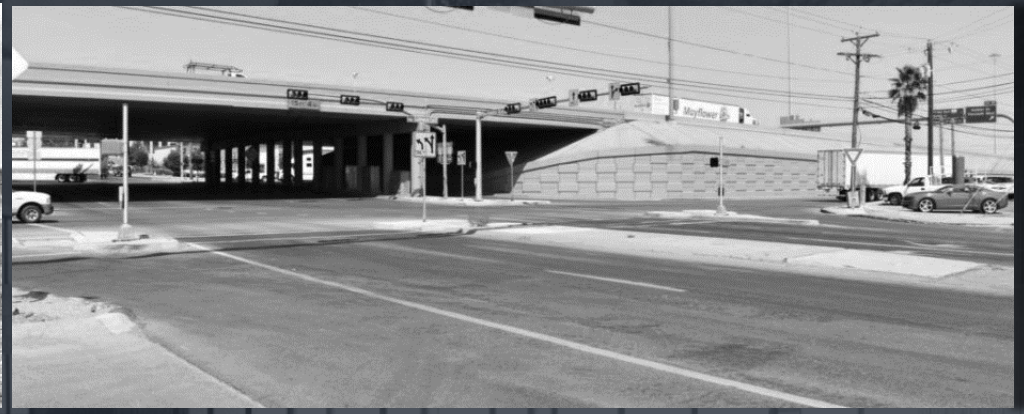
Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	2022 Proposed Issuance
2017 Capital Plan	8/7/2017	4741	$71,500,000	$61,000,000	$10,500,000	$51,389,867	$10,500,000

Project Description	FY 2022 Issuance	TOTAL
Bond Issue	$476,627	$10,500,000
Eastside Regional Park Phase II	$10,023,373	





2018 CAPITAL PLAN
$76,735,148


Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2018 Capital Plan	12/18/2017	4743	$76,735,148	$53,600,000	$23,135,148	$34,594,365	$16,135,148

Design	Bidding	Construction	Future Programmed	Completed
2	4	8	3	5

Active Projects

FY 2021 Projects	
Alabama Drainage Ditch Replace	It Public Safety And Sys Infra
Bicycle Connectivity Infrastructure Ph 2	Leo Cancellare Pool
Bicycle Connectivity Infrastructure Ph 1	Mills Improvement TIRZ #5
Yarbrough At Playa Drain	Montana Far East Transfer Ctr
Chamizal Neighborhood Pedestrian Enhancements Ph 2	Montana RTS
COHEN Water Park Dist. 4	Montana Sidewalk Improvements
Coronavirus Relief Funds- Public Health Lab	Paso Del Norte Poe Roundabout
Delta Street At Playa Drain	Brian Ray Reconstruction
Dyer RTS Sidewalk Improvement	Hawkins Reconstruction
Franklin Canal At Davis Street	Schuster Reconstruction
It Citywide Hardware Software	Street Median/Pkwy Structures
It Datacenter Equip And Lab	Yarbrough At Playa Drain

FY 22 Proposed Issuance

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	2022 Proposed Issuance
2018 Capital Plan	12/18/2017	4743	$76,735,148	$53,600,000	$23,135,148	$34,594,365	$16,135,148

Project Description	FY 2022 Issuance	TOTAL
Bond Issuance	$822,292	$16,135,148
Montana RTS	$2,946,599	
Paso Del Norte Poe Roundabout	$1,219,509	
Chamizal Neighborhood Ped Enhancements Ph. 1	$18,030	
It Public Safety And Sys Infra	$898,813	
It Datacenter Equip And Lab	$3,719	
Brian Ray Reconstruction	$397,927	
Railroad Reconstruction	$3,983,645	
Ted Houghton Reconstruction	$1,151,705	
Oregon Street Lighting & ADA	$1,487,645	
Chamizal Neighborhood Ped Enhancements Ph 2	$44,008	
Franklin Canal at Davis Street	$4,325	
Delta Street At Playa Drain	$103,533	
Yarbrough At Playa Drain	$333,135	
Alabama Drainage Ditch Replace	$108,184	
It Citywide Cyber Security	$563,000	
It Network & Wi-fi Equipment	$316,221	
It Citywide Hardware Software	$495,448	
CBD Phase 4	$320,300	
Sean Haggerty Drive Extension	$241,435	
CAP Art Projects	$675,676	

FUTURE ISSUANCE OF $7.7m Tom Lea Slope Stabilization

2019 CAPITAL PLAN
$112,080,000





Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2019 Capital Plan	4/30/2018	4745	$112,080,000	$50,060,000	$61,020,000	$15,710,437	$35,080,000

Pre-Design / Design	Bidding	Construction	Future Programmed	Completed
8	4	6	1	2

Active Projects

FY 2021 Issuance Projects	
Children's Museum	Hawkins Reconstruction
CAP Art Projects - 2019 Plan	Viscount Street Lighting
Eastside Master Plan	Yarbrough, George Dieter, Lee Trevino Lighting
Pellicano, Railroad, Cotton Lighting	

FY 22 Proposed Issuance

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	2022 Proposed Issuance
2019 Capital Plan	4/30/2018	4745	$112,080,000	$52,000,000	$60,080,000	$15,710,437	$35,080,000

Project Description	FY 2022 Issuance	TOTAL
Bond Issuance	$800,000	$35,080,000
2% Arts Transfer 2019 Cap Plan	$615,000	
Airport, Pebble Hills, Vista Del Sol Lighting and Landscape	$5,942,245	
Cohen Site Readiness	$1,792,129	
El Paso City Wide Wayfinding	$2,863,856	
Liz Morayma Gonzalez Park	$99,355	
Mexican American Cultural Center	$10,750,000	
Sun City Lights Districts 2, 6, and 7	$2,911,742	
Sunland Park, Shadow Mountain, Westwind, Redd Road Phase II ,Executive Center Roadway Lighting and Landscape Improvements	$9,305,672	

Future Issuance: $25,000,000

Edgemere and Resler Lighting
Hunter, McCombs Trawood Rojas Lighting



2020 CAPITAL PLAN

$46,026,015

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2020 Proposed Issuance
2020 Capital Plan	12/10/2019	4746	$46,026,015	$15,000,000	$31,026,015	$3,342,757	$31,026,015

Pre-Design / Design	Bidding	Construction	Future Programmed	Completed
4	1	3	39	0

Active Projects

FY 2021 Issuance Projects	
Animal Services Pet Mobile CIP 20	Montana Far East Transfer Ctr
Animal Shelter HVAC CIP 20	Montana RTS
Bicycle Connectivity Infrastructure Improvements Ph 1	MPO Match Capital Plan 2020
Bond Issuance Costs CIP 2020	Nations Tobin Pool Building Roof
Chalio Acosta Sports Center HVAC	Nations Tobin Sports Center Roof
City 2 HVAC Control Syst CIP 20	Neighborhood Traffic Management Program Cip 20
Existing Sports Field Lighting	Planning Documents CIP 2020
Hawkins Pool Roof Replacement	

FY 22 Proposed Issuance

Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	2022 Proposed Issuance
2020 Capital Plan	12/10/2019	4746	$46,026,015	$15,000,000	$31,026,015	$3,342,757	$31,026,015

Project Description	FY 2022 Issuance	TOTAL
Bond Issuance	$513,363	$31,026,015
Animal Medical Houses CIP 20	$1,442,981	
Animal Services Housing CIP 20	$8,652,734	
Bicycle Connectivity Infrastructure Imp Ph 1	$386,530	
Blighted Properties Demolition	$581,152	
Public Art Projects - 2020 Plan	$585,116	
Chelsea Pool Demo Pocket Prk	$1,477,300	
Delta Yard CMU Building Demolition	$315,006	
Modesto Gomez Park Improvements	$536,000	
MCA Sun City Lights CIP 20	$1,060,800	
Montana RTS	$2,238,359	
Montana RTS – Airport	$254,919	
Multipurpose Ctr Instruct Pool	$1,591,200	
Planning Documents CIP 2020	$1,000,000	
Sports Fields Lighting CIP 20	$1,841,683	
Traffic Signal Synchronization	$1,000,000	
Traffic Signals CIP 2020	$7,392,651	
Wyoming At St.Vrain Demolition	$156,220	

EASTSIDE SPORTS COMPLEX PHASE II

$ 14,532,000







Capital Plan	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses	FY 2022 Proposed Issuance
2018 CIP-Eastside Sports Complex Phase II	12/19/2017	4744	$14,532,000	$11,400,000	$3,132,000	$2,249,219	$3,132,000

Project Description	FY 2022 Issuance	TOTAL
Eastside Sports Complex Phase II	$3,132,000	**$3,132,000**

What's Next

- FY 2022 Proposed Issuance to be considered as part of the budget
  - Opportunity for Low Interest
  - Minimize the impact of the construction cost escalation
- Focused on Public Safety and Streets
- Capital Plans
  - $320,873,163
  - $192,060,000 issued
  - $128,813,163 remaining to be issued

CAPITAL IMPROVEMENT
CITY OF EL PASO

Building our Future El Paso

THE CITY OF EL PASO TEXAS



Thank You

2012 STREET CIP
$218,400,000





Capital Plan	Approval Date	Fund	Budget	Amount Issued	Program Savings	YTD Expenses	No future Issuances
2012 Street Infrastructure	6/26/2012	4740	$218,400,000	$203,280,409	$15,119,591	$174,776,523	N/A

PROJECTED PROGRAM SAVINGS: $15 M

Design	Bidding	Construction	Completed
1	5 + 1 NTMP	10	49 + 2 NTMP

History

Remaining projects are getting out to bid

- 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
- February 15, 2021 Council approved to allocate Investment Interest to projects within each Capital Program.

Status	3/2016	12/2017	2/2019	6/2019	10/2019	2/2020	7/2020	8/2020	9/2020	12/2020	1/2020	4/2021	6/2021
Completed	2	10	18	21	21	27	35	35	37	39	42	47	49
Construction	6	7	25	27	34	36	24	24	22	20	17	16 + NTMP	15
Design	10	27	22	17	10	2	0	0	0	0	0	2	1
Programmed	47	21	0	0	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	0	0
TOTAL	65	65	65	65	65	65	65	65	65	65	65	65	65

Recalibration

Expedite 21 Projects

1 Projects in Pre-Design / Design

Project	District	Estimate	Est. Construction Start
Phillipy Reconstruction	6	$797,632	TBD

5 + 1 NTMP Projects in Bidding

Project	District	Estimate	Est. construction Start
Canterbury Trail	1	$1,302,300	Fall 2021
Gene Torres NTMP	7	$798,600	Summer / Fall 2021
Padilla Reconstruction	6	$2,249,005	Summer 2021
South Central Phase 5 - Edna(East of Concepcion), Cortez (South of Delta) Reconstruction (2)	8	$6,224,221	Summer 2021
Sunglow Landscaping	3	$388,351	Summer 2021

10 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	
Paddlefoot and Lomaland Reconstruction	7	$5,234,000	
River Bend Phase III	8	$3,340,200	
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	

2012 Street CIP

49 + 2 NTMP Completed Projects

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

Street CIP Resurfacing Update – City wide

2012 Street CIP

Active Street Resurfacing Projects:

1. 2012 Street CIP for Street Resurfacing – 99.1% 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 - 371 Streets Completed – 3 locations in progress or programmed (To be completed within 2021)
- Arterial Program - 7 completed and 1 in progress

Street CIP Resurfacing– City wide

Resurfacing Update

$7 M Residential

FY 19 and 20 Program :

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

All remaining streets FY 2019 and FY 2020 to be programmed

$3 M Collectors Fee

- FY 2020 – 100% Complete
- FY 21 – 23: 2 Roads Complete, 1 In progress, 5 Programmed (On Schedule)

2012 Quality of Life Bonds
$473,250,000









Quality of Life Bond	Approval Date	Fund	Budget	Amount Issued	Remaining Authorization	YTD Expenses
2012 Quality of Life Prop 1 (Park/Zoo)	11/6/2012	4800	$ 245,447,173	$245,477,173	$0	$183,056,745
2012 Quality of Life Prop 2 (Lib/MCAD)	11/6/2012	4800	$ 227,802,827	$99,317,191	$128,455,636	$50,311,085

Pre-Design / Design	Bidding	Construction	On Hold	Completed
37	16	22	2	152





MEXICAN AMERICAN CULTURAL CENTER- DEFERRED TO 2022









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




MACC
exigo

37 Projects in Pre Design / Design

Project	District	Estimate	Estimated Const. Start
Africa Bird Holding	ZOO	$300,000	Fall 2021
Alligator Exhibit	ZOO	$699,400	Spring 2022
Blackie Chesher Sports Maintenance Storage	6	$784,615	Spring 2022
Chalio Acosta Sports Center HVAC Improvements	8	$250,000	Spring 2022
Eastside Regional Phase 2 Modular Play Structure	5	$600,000	Spring 2022
Eastwood (Album) Metal Shade Canopy	3	$98,148	Spring 2021
Education Discovery Improvements	ZOO	$98,175	Fall 2021
Galapagos Exhibit	ZOO	$573,029	01/25/22
J.P. Shawver Modular Play Structure	7	$800,000	Spring 2022
Komodo Dragon Exhibit	ZOO	$4,232,900	Spring 2022
Leopard Exhibit Renovations	ZOO	$339,300	Early 2022
Lower Beaumont Recreational Facility	2	$4,762,528	Early 2023
Manhattan Heights Historic Archway Illumination	2	$62,500	Fall 2021
Newman Park Metal Shade Canopy	2	$99,999	Fall 2021
Ocelot Improvements - Support Elements	ZOO	$300,000	Early 2022
Palisades Trailhead	1	$300,000	Summer 2022
Pat O'Rourke Recreation Center	8	$1,500,000	Spring 2022

1 Project On hold due to litigation

MPC	DTWN	$180,000,000	TBD

37 Projects in Pre Design / Design (cont'd)

Project	District	Estimate	Estimated Const. Start
Paved Trails - Tierra Del Este, Sunset Terrace Park Trail Extension	1,5	$655,000	Spring 2022
Paved Trails - Carolina to Emerson	7	$342,000	Fall 2021
Paved Trails - Donald to Dyer	4	$315,000	Fall 2021
Paved Trails - Ellis lateral Connection	1	$315,000	Fall 2021
Paved Trails - Montana to I-10 Segment A	3,7	$437,500	Fall 2021
Paved Trails - Montana to I-10 Segment B	3,7	$437,500	Fall 2021
Paved Trails - Montana to I-10 Segment C	3,7	$437,500	Fall 2021
Paved Trails - Montana to I-10 Segment D	3,7	$437,500	Fall 2021
Paved Trails - Rio Grande Trail North and Valley Creek Access	1	$390,000	Fall 2021
Paved Trails - Skyline to Loma Real Segment A	2,4	$315,000	Fall 2021
Paved Trails - Skyline to Loma Real Segment B	2,4	$315,000	Fall 2021
Paved Trails - Skyline to Loma Real Segment C	2,4	$315,000	Fall 2021
Paved Trails - Skyline to Loma Real Segment D	2,4	$315,000	Fall 2021
Paved Trails- Mountain to River Trails System	1	$872,000	Winter 2021
Pueblo Viejo Park Metal Shade Canopy	6	$102,041	Fall 2021
Training & Instructional Multipurpose Center Pool	3	$2,150,000	Spring 2022
Ventanas Destiny Metal Shade Canopy	5	$73,517	Fall 2021
Vet Service Road - Support Elements	ZOO	$130,000	Fall 2021

1 Future programmed project

Mexican American Cultural Center	DTWN	$16,500,000	TBD

16 Projects in Bidding

Project	District	Estimate	Estimated Const. Start
Animal Holding II	ZOO	$875,336	Summer 2021
Dick Shinaut Concrete Skate Park	5	$800,000	Summer 2021
Grandview Recreation Center	2	$2,500,000	Fall 2021
Joey Barraza and Vino Memorial Park Phase 2	4	$5,000,000	Summer 2021
Joey Barraza and Vino Modular Play Structure	4	$600,000	Summer 2021
Modesto Gomez Park	8	$2,400,000	Summer 2021
Nolan Richardson Recreation Center	2	$2,500,000	Fall 2021
Pavo Real Recreation Center Improvements	6	$1,921,000	Fall 2021
Penguin Exhibit and Life Support Project	ZOO	$3,766,750	Summer 2021
Salvador Rivas Park Phase III	5	$550,000	Summer 2021
Sea Lion Exhibit Repair and Upgrade	ZOO	$676,082	Summer 2021
South American Pavilion Restrooms	ZOO	$269,000	Summer 2021
Veterans Recreation Center	4	$1,500,000	Fall 2021
Wainwright and NE basin Park Improvements	2,4	$1,127,885	Fall 2021
Westside Community Park Soccer Field Lighting	1	$178,300	Summer 2021

22 Projects in Construction

Project	District	Estimate	Estimated Completion
Armijo Branch Library Improvements	8	$350,000	Winter 2021
Children's Museum	DTWN	$39,250,000	Winter 2022
Dorris Van Doren Library Improvements	1	$802,014	Spring 2022
Esperanza Moreno Library Improvements	5	$837,059	Fall 2021
Jose Cisneros Library Improvements	3	$283,370	Summer 2021
N. Stanton Pedestrian Enhancements	1	$84,589	TBD
North Skies Park Improvements	4	$370,864	Summer 2021
Pueblo Viejo Park Improvements	6	$319,615	Summer 2021
Sandstone Ranch Estates Metal Shade Canopy	4	$81,092	Summer 2021
Seville Recreation Center Improvements	3	$226,114	Summer 2021
South American Pavilion Improvements	ZOO	$220,660	Summer 2021
Sports Field Lighting (Veterans, Nations Tobin, Capistrano)	2,4,6	$1,300,000	Winter 2021
Sun City Lights - District 5	5	ERP Budget	Early Summer 2021
Trailhead Improvements - Chuck Heinrich, Mary Frances Keisling, Franklin Hills Bear Ridge, North Open Space Reserve & Palisades	1	$625,000	Early 2022
Travis White Park Improvements	7	$93,750	Summer 2021
Westside Branch Library Improvements	8	$910,000	Winter 2021

Quality of Life

152 Completed Projects

Project Name		
Adrian Garcia Park	Cielo Vista Ramps (NIP II)	Downtown Pedestrian Pathways Plaza/EPMA Loading Area, Sheldon Court, Convention Center Improvements
Angora Loop Median Improvements NIP III	Cimarron Unit 1 Metal Shade Canopy	E.L. Williams Park Improvements-NIP II
Argal Park at Las Palmas (Las Palmas/Pendale Community Park)	Citywide Play Equipment Installation Group 1	East Cave Park (Tierra Del Este #64) Improvements-NIP II
Aztec & Navajo SW Gap NIP III	Citywide Play Equipment Installation Group 2	Eastside Regional Park Phase 1: Oasis Water Park Recreation Center 50 Meter Pool
Aztec and Mescalero Traffic Circle	Clardy Fox Library Renovations	Eastside Senior Center (Pebble Hills) Expansion
Balsam Sidewalk Gaps	Clifford Ponding Area Improvements NIP III	Eastside Sports Complex Design/Build Phase 1
Barron Park	Coronado Curb Cut Improvements (NIP)	Eastwood Dam – Wrought Iron Gate Improvements (NIP)
Bartlett Park Improvements	Coyote Park - Citywide Canopy Installation	Edgemere Park NIP III
Blackie Chesher Flat Field Installation	Coyote Park Amenities NIP III	Escondido, Robles & Espada SW Gaps NIP III
Blackie Chesher Lighted Flat Fields (Outdoor Sports Field Lighting)	Crestmont Canopy over playground	Ethel & Edgar Sidewalk Gaps (NIP II)
Blackie Chesher Metal Shade Canopy	Crestmont Park Improvements	Gallagher Street Sidewalk Improvements (NIP)
Bookmobile Purchase	Dick Shinaut Canopy over playground	H.T. Ponsford Park Improvements- NIP II
Borderland Park Improvements NIP III	Digital Wall (History Museum) Roof Drain Alterations	Haddox Family Park Improvements
Brisa Del Este Park Improvements	Digital Wall @ History Museum	Hawkins Pool Roof Replacement
Carlos Bombach Park (NIP)	District 2 Lost Kingdom Water Park	Historic Entrance Sign - Manhattan Heights neighborhood-NIP II
Chamizal Recreation Center	District 4 Neighborhood Water Park	Houston Park Improvements NIP III
Chihuahuan Desert Exhibit Complex	District 7 Chapoteo Neighborhood Water Park	Hugo Meyer & Galaztan Sports Lighting
Chuck Heinrich Park (NIP)	Downtown Benches (NIP)	

152 Completed Projects (Cont'd)

Project Name		
Irwin J Lambka Metal Shade Canopy	Memorial Park Library Branch Expansion	Paseos Del Sol Park Improvements
Jack D Quarles Park Improvements NIP III	Mission Hills Park Improvements (NIP)	Patriot Place Park Improvements (NIP)
James Grant Area Residential Street Lights NIP III	Montoya Heights Park Improvements NIP III	Pavo Real Enhanced Spray Park
James Schwitters Park (Fiesta/Coronado Park)	Mountain View Park Improvements	Pico Norte Outdoor Sports Field Lighting
Jan Sumrall Trailhead Playground Installation	Mountain View Park Lights Improvements NIP III	Polly Harris Doors
John Lyons/ Cheryl Ladd Park QOL	Museum of Archaeology ADA upgrade	Ponder Park Improvements(All Abilities Playground)
Johnson Basin	Museum of Archaeology Gazebo	Ponder Park Outdoor Sports Field Lighting
Jorge Montalvo Park Improvements	Museum of Art Gallery Upgrade	Pueblo Viejo Park Improvements- NIP II
Judge Marquez Branch Library	Museum of Art Roof Replacement and HVAC Upgrade	Pueblo Viejo Park Picnic Table Canopies - NIP III
Little River Park Improvements (NIP)	Museum of History Track Lighting	Radford Park
Lomaland Park Improvements (NIP)	N. Carolina Retaining Wall	Ranchland Hills Lights (NIP II)
Love Road crosswalk and landscaping NIP II	N. Carolina Speed Indicator Signs NIP III	Richard Burges Library Renovation
Madeline Park (NIP)	Nations Tobins Metal Shade Canopy	Rim Area Street Signs
Madeline Park Improvements	Newman Park Improvements (NIP)	Rim Road/Upper Tom Lea Park Improvements-NIP II
Magoffin Park	Northeast Regional Park – Skate Park	Rosedale Neighborhood Mile Markers-NIP II
Marty Robbins Canopy over Playground	Palm Grove Park Improvements	Rutherford Curb Cut Improvements NIP III
McKelligon Canyon Pavilion Structural Evaluation		

152 Completed Projects (Cont'd)

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

File #: 21-776, **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.

AGENDA LANGUAGE:

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

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 $96 million for streets, facilities, Mexican American Cultural Center, parks and other municipal purposes.

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

AGENDA DATE: July 6-8, 2021
PUBLIC HEARING DATE: N/A

CONTACT PERSON(S) NAME AND PHONE NUMBER:
Robert Cortinas, Chief Financial Officer (915) 212-1067

DISTRICT(S) AFFECTED: All

STRATEGIC GOAL: Goal 6 – Sound Governance

SUBGOAL: N/A

SUBJECT:
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 $96 million for streets, facilities, Mexican American Cultural Center, parks and other municipal purposes

BACKGROUND / DISCUSSION:

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 46th 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 $96 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.

PRIOR COUNCIL ACTION:

City Council approved a Notice of Intent Resolution on February 15, 2021

AMOUNT AND SOURCE OF FUNDING:

$96 million in certificates of obligation to fund various projects approved by Council in August 2017, December 2017, April 2018, and December 2019 authorizations which are paid for primarily through ad valorem taxes

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)

Revised 04/09/2021

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 $96,000,000 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 and recreational facilities, including athletic field lighting, athletic playing fields, playgrounds, 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 July 6, 2021.

Oscar Leeser
Mayor, City of El Paso, Texas

ATTEST:

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

Approved as to Form:

J. Flores (for)
Karla M. Nieman
City Attorney
City of El Paso, Texas

Approved as to Content:

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 9:00 o'clock A.M. on August 24, 2021, at its regular meeting place on the first floor of City Hall, 300 N. Campbell, El Paso, Texas. The meeting will also be available by video conference and any necessary 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 $96,000,000 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 and recreational facilities, including athletic field lighting, athletic playing fields, playgrounds, 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 $1,444,835,000; (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 $2,134,552,267; (iii) the estimated combined principal and interest required to pay the certificates of obligation to be authorized on time and in full is $179,710,333; (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, 2047. 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

Notice of Intention to Issue Certificates of Obligation

July 6, 2021

Requested Action

- 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 $96 million
  - Issuance will provide funding for capital plan projects previously approved by the City Council
- Ordinances, including parameters, authorizing the debt issuances will be on brought forth on August 24

FY 2022 Recommended Capital Project Funding

- Funding for previously Council-approved capital projects
  - August and December 2017 (2017 and 2018 CIP)
  - April 2018 and December 2019 (2019 and 2020 CIP)
- Recent refinancing savings provided funding for previously deferred projects
- Favorable market conditions still exist (interest rates)
- 2022 capital project funding is included in the preliminary tax rate – no tax rate increase for second consecutive year

Certificates of Obligation

	2012 Streets	2017 Capital	2018 Capital	2019 Capital	2020 Capital	Total
Amount Authorized	**$218,400,000**	**$71,500,000**	**$91,267,148**	**$112,080,000**	**$46,026,015**	**$539,273,163**
Oct 2013 Issuance	7,280,000					7,280,000
Jun 2014 Issuance	19,854,917					19,854,917
Jun 2015 Issuance	29,604,242					29,604,242
May 2016 Issuance	46,541,251					46,541,251
Jan 2019 Issuance	35,000,000	30,000,000	25,000,000	10,000,000		100,000,000
Jan 2020 Issuance	35,000,000	25,000,000	15,000,000	10,000,000	15,000,000	100,000,000
Apr 2021 Issuance	30,000,000	6,000,000	25,000,000	31,060,000	0	92,060,000
Aug 2021 Issuance (Recommended)	0	10,500,000	19,267,148	35,080,000	31,026,015	95,873,163
$ Remaining to be issued	**$0**	**$0**	**$7,000,000**	**$25,940,000**	**$0**	**$32,940,000**
% Remaining to be issued	0%	0%	8%	23%	0%	6%

Issuance Process

- State law requires that the issuance of certificates of obligation be authorized through a two-step City Council process
  - July 6 - Notice of Intention to issue Combination Tax & Revenue Certificates of Obligation approved by Council
  - August 24- Ordinances selling General Obligation Bonds and Certificates of Obligation

Issuance Process

- Notice must be published:
  - In a newspaper once a week for two consecutive weeks
  - On the City's website, continuously for at least 45 days before the date tentatively set for the passage of the ordinance authorizing the issuance of the certificates

Requested Action

- 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 $96 million
  - Issuance will provide funding for capital plan projects previously approved by the City Council
- Ordinances, including parameters, authorizing the debt issuances will be on brought forth on August 24

Mission

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

Vision

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

Values

Integrity, Respect, Excellence, Accountability, People