

Oscar Leeser
Mayor

Tommy Gonzalez
City Manager



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

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

**February 28, 2022
COUNCIL CHAMBERS, CITY HALL, 300 N. CAMPBELL AND VIRTUALLY
9:05 AM
THE LOCAL HEALTH AUTHORITY STRONGLY RECOMMENDS THE USE OF
MASKS IN ALL CITY FACILITIES AND INDOOR SPACES
Teleconference phone number 1-915-213-4096
Toll free number: 1-833-664-9267
Conference ID: 533-798-093**

Notice is hereby given that a Work Session of the City Council of the City of El Paso will be conducted on February 28, 2022 at 9:05 A.M. Members of the public may view the meeting via the following means:

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

In compliance with the requirement that the City provide two-way communication for members of the public, members of the public may communicate with Council during public comment, and regarding agenda items by calling the following number:

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

At the prompt please enter Conference ID 533-798-093

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-Monday-Work-Session.php

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

Representative Cassandra Hernandez

A quorum of City Council must participate in the meeting.

AGENDA

1. Presentation and recognition of the El Paso Fire Department who on Friday, February 4, 2022, worked to extinguish the blaze that engulfed the De Soto Hotel. [22-265](#)

All Districts

City Manager's Office, Tommy Gonzalez, (915) 212-0023

2. Presentation and discussion by the COVID-19 Response and Recovery Cross-Functional Team providing information on key activities, efforts, and processes. [22-243](#)

1. Overview (Tommy Gonzalez)
2. City Attorney Overview (Karla Nieman)
 - a) State Disaster Declarations
 - b) Emergency Ordinances
 - c) Greg Abbott, in his official capacity as Governor of Texas v. City of El Paso & Statewide Mask Mandate Litigation
 - d) Additional Updates
3. Team Lead Report:
 - a) Health Focus (Hector Ocaranza, M.D.)
 - b) Financial Focus (Robert Cortinas)

4. City Manager Wrap-up (Tommy Gonzalez)

All Districts

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

3. Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019035 extending a Disaster Declaration due to a Public Health Emergency. [22-248](#)

All Districts

Fire, Chief Mario D'Agostino, (915) 212-5605

4. Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019036, as re-enacted, restated and amended by Emergency Ordinance No. 019151; and further re-enacted and amended by Emergency Ordinance Nos. 019156, 019169, 019191 and 019284; penalty as provided in Section 8. [22-249](#)

All Districts

Fire, Chief Mario D'Agostino, (915) 212-5605

5. Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019241; allowing temporary uses on the public right of way and private property by suspending various city ordinances; Penalty as provided in Section 6. [22-238](#)

All Districts

Capital Improvement Department, Sam Rodriguez, (915) 212-0065

6. Budget Update - 5 Year Financial Forecast. [22-232](#)

All Districts

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

7. Presentation and update by Texas Gas Service on current customer and operations investments in its gas distribution system, and any related regulatory applications to be filed with or currently before the Railroad Commission of Texas. [22-235](#)

All Districts

Economic and International Development, Karina Brascalla, (915) 212-1570

Economic and International Development, Elizabeth Triggs, (915) 212-1619

EXECUTIVE SESSION

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

Representative Cassandra Hernandez

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

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

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

Discussion and action on the following:

- EX1.** Claim of Noel Life. Matter No. 21-1018-400 (551.071) [22-253](#)
City Attorney's Office, Kyle Lasley, (915) 212-0033
- EX2.** National Opioid Lawsuit. Matter No. 19-1043-554 (551.071) [22-257](#)
City Attorney's Office, Evan Reed, (915) 212-0033
- EX3.** Michael Aguirre, et al v. City of El Paso, Texas. Matter No. 17-1043-429 (551.071) [22-255](#)
City Attorney's Office, Nicole Anchondo, (915) 212-0033
- EX4.** Celia Sanchez, et al v. City of El Paso, Texas. Matter No. 17-1026-8443 (551.071) [22-256](#)
City Attorney's Office, Nicole Anchondo, (915) 212-0033
- EX5.** Max Grossman v. City of El Paso; Texas Supreme Court, Case No. 21-1105. Matter No. 17-1001-171.001 (551.071) [22-250](#)
City Attorney's Office, Karla M. Nieman, (915) 212-0033
- EX6.** Application of El Paso Electric Company to Change Rates, Public Utility Commission of Texas Docket No. 52195. Matter No. 21-1008-174 (551.071) [22-258](#)
City Attorney's Office, Frances Engelbaum, (915) 212-0033
- EX7** Petition of El Paso Electric Company for Authority to Revise its Fixed Fuel Factor, Public Utility Commission of Texas Docket No. 53229. Matter No. 22-1008-185 (551.071) [22-259](#)
City Attorney's Office, Donald Davie, (915) 212-0033

ADJOURN

NOTICE TO THE PUBLIC:

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

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

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



Legislation Text

File #: 22-265, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

City Manager's Office, Tommy Gonzalez, (915) 212-0023

AGENDA LANGUAGE:

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

Presentation and recognition of the El Paso Fire Department who on Friday, February 4, 2022, worked to extinguish the blaze that engulfed the De Soto Hotel.

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

DEPARTMENT: City Manager's Office

AGENDA DATE: Tuesday, February 28, 2022

CONTACT PERSON/PHONE: Tommy Gonzalez, 915-212-0023

DISTRICT(S) AFFECTED: All

SUBJECT:

Presentation and recognition of the El Paso Fire Department who on Friday, February 4, 2022, worked to extinguish the blaze that engulfed the De Soto Hotel.

BACKGROUND / DISCUSSION:

On Friday, February 4, 2022, more than 70 members of the El Paso Fire Department responded to the fire that consumed the De Soto Hotel. The City of El Paso wishes to recognize the department for its commitment to its community.

PRIOR COUNCIL ACTION:

N/A

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD: _____



DATE: 02/22/2022



Legislation Text

File #: 22-243, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

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

AGENDA LANGUAGE:

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

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

1. Overview (Tommy Gonzalez)
2. City Attorney Overview (Karla Nieman)
 - a) State Disaster Declarations
 - b) Emergency Ordinances
 - c) Greg Abbott, in his official capacity as Governor of Texas v. City of El Paso & Statewide Mask Mandate Litigation
 - d) Additional Updates
3. Team Lead Report:
 - a) Health Focus (Hector Ocaranza, M.D.)
 - b) Financial Focus (Robert Cortinas)
4. City Manager Wrap-up (Tommy Gonzalez)

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

DEPARTMENT: City Manager's Office

AGENDA DATE: February 28, 2022

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

DISTRICT(S) AFFECTED: All Districts

SUBJECT:

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

1. Overview (Tommy Gonzalez)
2. City Attorney Overview (Karla Nieman)
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4. City Manager Wrap-up (Tommy Gonzalez)

BACKGROUND / DISCUSSION:

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

PRIOR COUNCIL ACTION:

N/A

AMOUNT AND SOURCE OF FUNDING:

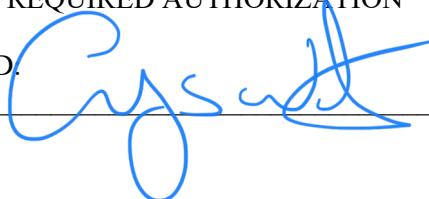
N/A

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

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

DEPARTMENT HEAD.



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

COVID-19 Response + Recovery

Cross-Functional Team Update

2.28.22

Table of Contents

- 1. Overview (Tommy Gonzalez)**
- 2. City Attorney Overview (Karla Nieman)**
 - a) State Disaster Declarations**
 - b) Emergency Ordinances**
 - c) Greg Abbott, in his official capacity as Governor of Texas v. City of El Paso & Statewide Mask Mandate Litigation**
 - d) Additional Updates**
- 3. Team Lead Report:**
 - a) Health Focus (Hector Ocaranza, M.D.)**
 - b) Financial Focus (Robert Cortinas)**
- 4. City Manager Wrap-up (Tommy Gonzalez)**

1. Overview

Tommy Gonzalez

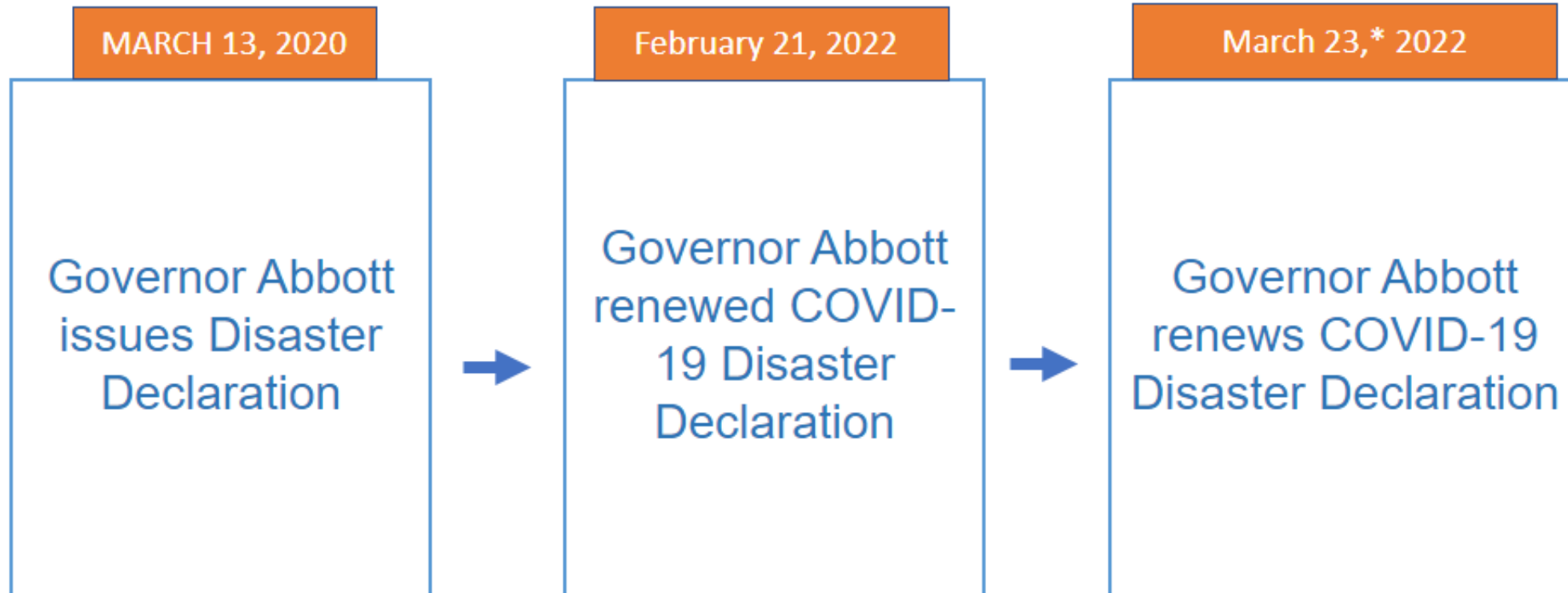
2. City Attorney Overview

February 28, 2022

- a) State Disaster Declarations
- b) Emergency Ordinances
- c) Greg Abbott, in his official capacity as Governor of Texas v. City of El Paso & Statewide Mask Mandate Litigation
- d) Additional Updates

Karla Nieman

State Disaster Declarations



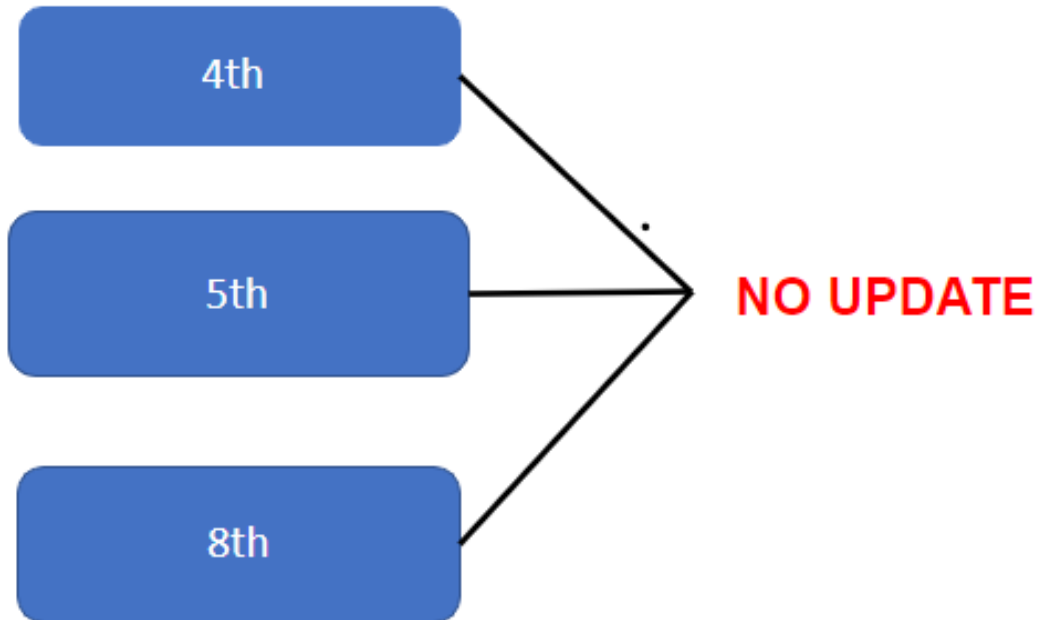
*Anticipate Governor Abbott will renew his Disaster Declaration March 22-23, 2022.

Emergency Ordinances

Ordinance	Adoption Date	Most Recent Re-enactment	Expires
Disaster Declaration Ord. No. 019035	3/17/2020	1/31/2022	3/2/2022
Emergency Measures Ord. No. 019036	3/17/2020	1/31/2022	3/2/2022
Public Right of Way Ord. No. 019241	10/11/2021	1/31/2022	3/2/2022

Greg Abbott, in his official capacity as Governor of Texas v. City of El Paso & Statewide Mask Mandate Litigation

Texas Courts of Appeal:



State of Texas v. City of Denton

- On February 17, 2022, Texas AG sent a letter to City of Denton demanding that Denton end its recently passed order requiring city employees, contractors, and visitors to wear face coverings on certain city owned premises
- The letter reiterated face coverings cannot be required by governmental entities, or officials under GA-38
- On February 22, 2022, City of Denton filed suit
- On February 23, 2022, Texas AG filed a lawsuit seeking a TRO and injunctive relief

Additional Updates

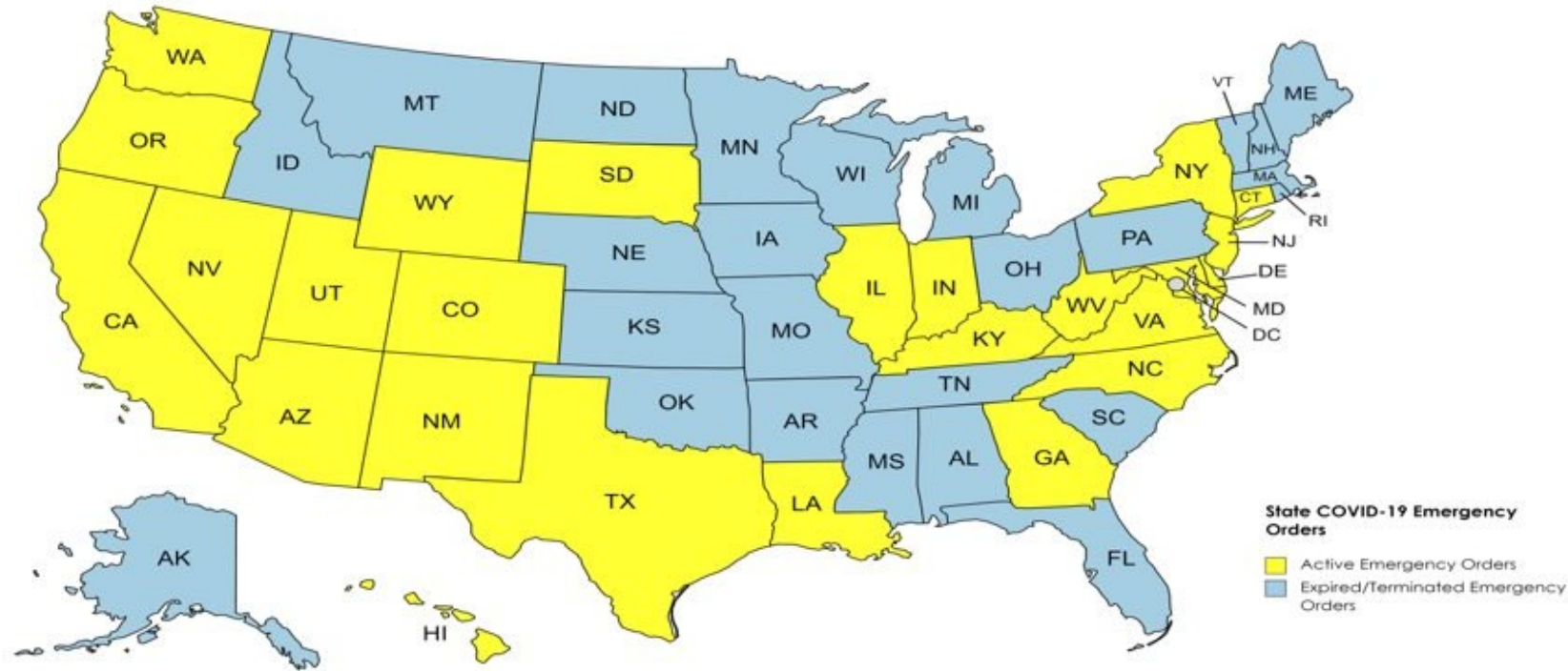
- ***Elizabeth Van Duyne, and The State of Texas v. Centers for Disease Control and Prevention, U.S. Health and Human Services***
- **On February 16, 2022, Texas AG and Congressperson Elizabeth Van Duyne filed suit in the Northern District of Texas against the CDC, and HHS**
- **Complaint alleges the transportation mask mandate is unlawful, and seeks an injunction and declaratory relief**
- **Federal transportation mask mandate is set to expire on March 18, 2022**

Additional Updates



Additional Updates

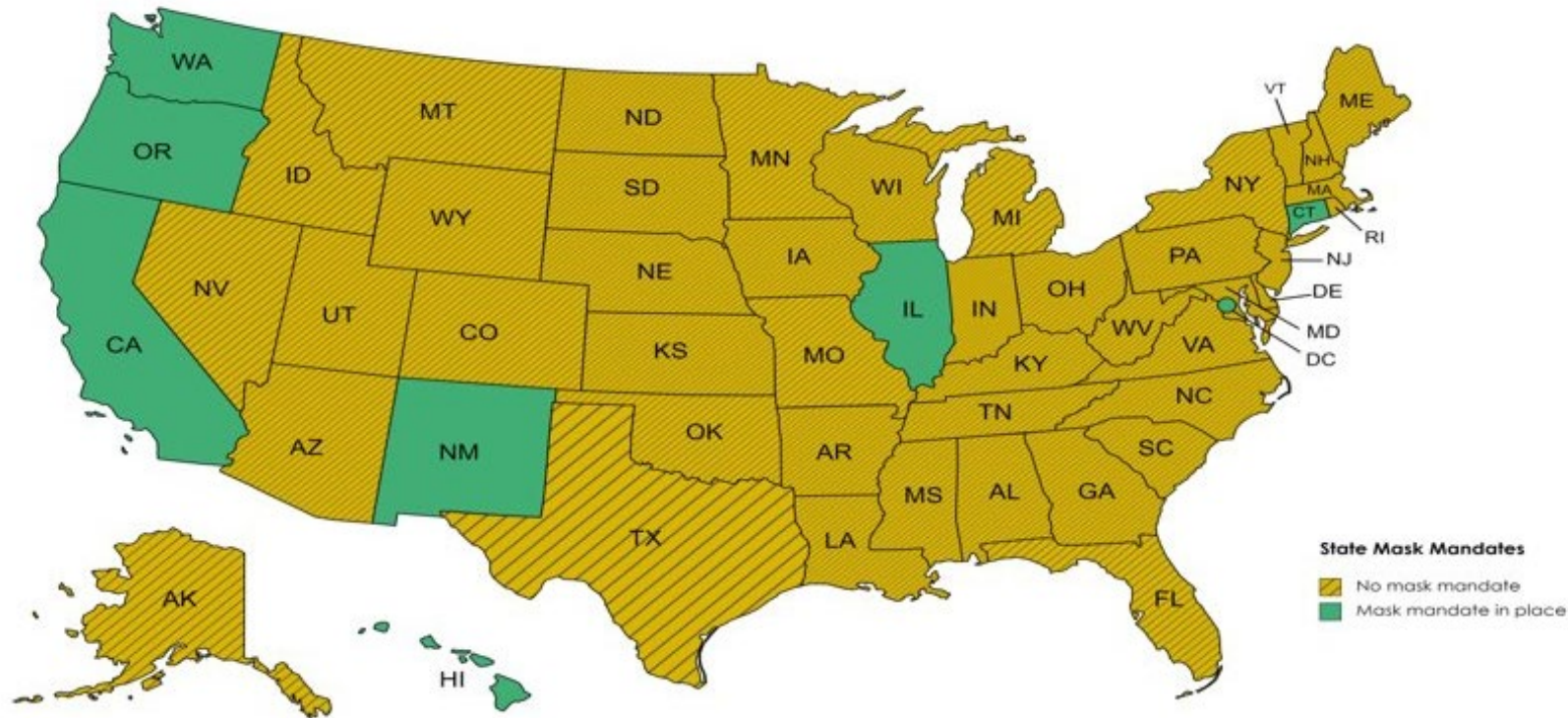
Map of COVID-19 emergency orders by state



Source: National Academy for State Health Policy

Additional Updates

Map of mask mandates by state

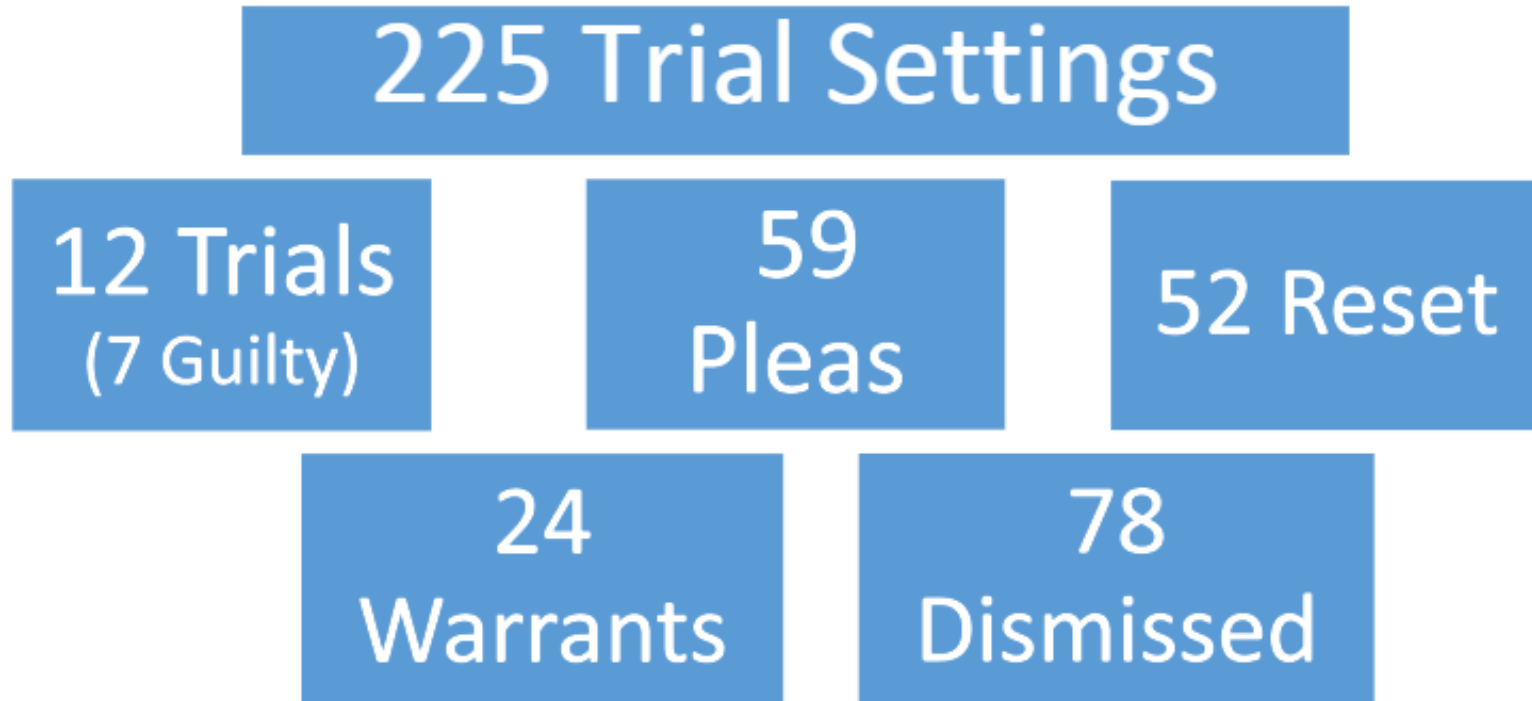


Source: U.S. News and World Report (Feb. 11, 2022)

Additional Updates

COVID-19 Prosecution Update

Trial Settings on COVID-19 Citations through **2/21/2022** in all 5 Municipal Courts



3. Team Lead Report

a. Health Focus

Hector I. Ocaranza, M.D.



COVID-19 Summary



COVID-19
SITUATIONAL
MONITORING

February 23, 2022



Positive Tests

73

New

235,296

Cumulative

COVID-19 Deaths

8

New

3293

Cumulative

Active

7,552

Recovered

224,230

Hospitalized

193

In ICU

52



COVID-19
Community
Scorecard

Stage 3



Infection Rate

3



Testing

2



Investigations

3



Healthcare
Readiness

2



At-Risk
Population

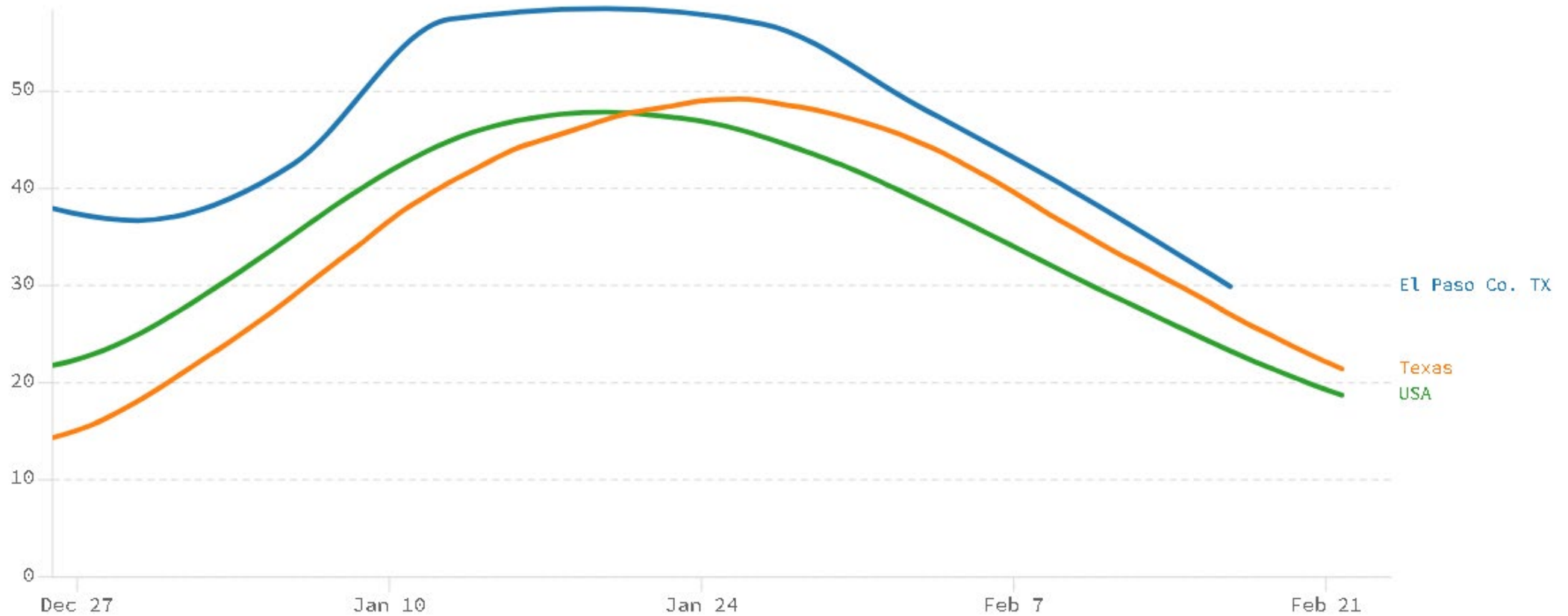
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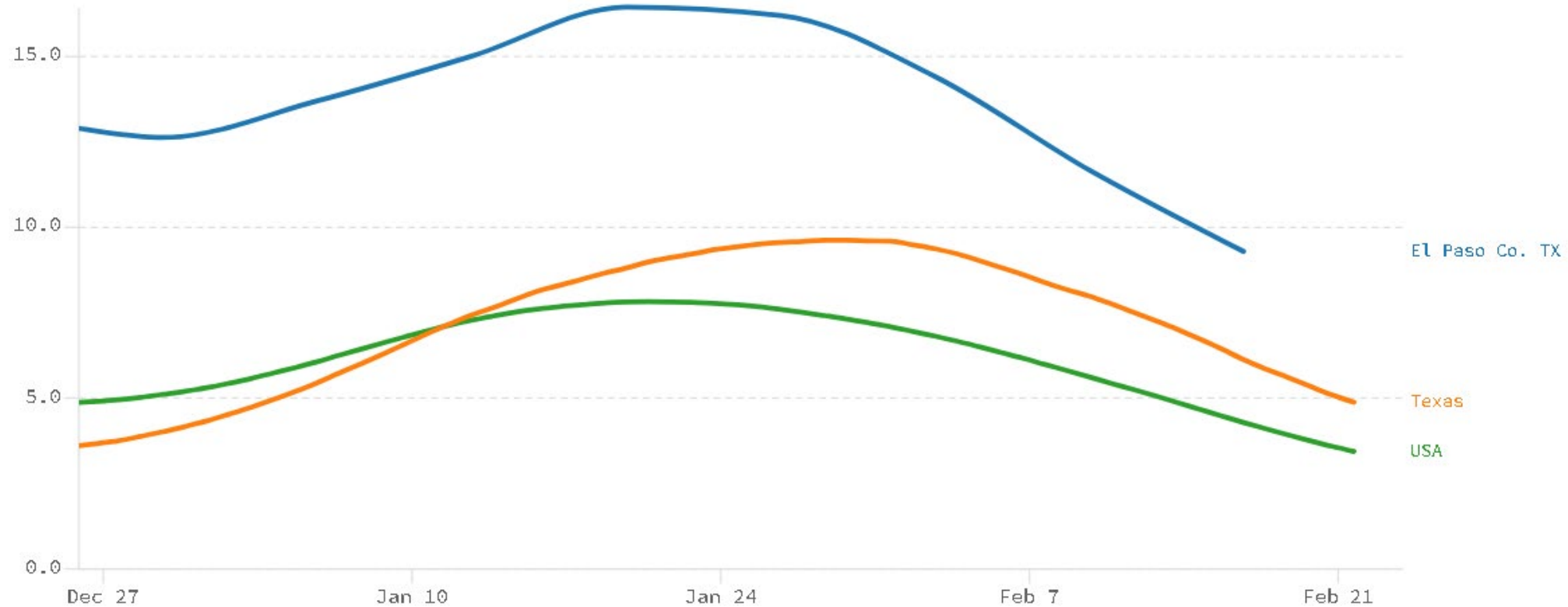
COVID-19
Vaccinations

- ❖ New Cases per 100,000 (7-day Avg) declined **95%** from 3rd week in January
- ❖ Currently downgraded from High Community Transmission to Substantial Community Transmission and continues to improve
- ❖ Hospitalizations dropped by **60%** since peak.
- ❖ TSA Hospitalization at $\approx 10\%$ of capacity
- ❖ We STRONGLY continue recommending practicing prevention with vaccination and non-pharmacological interventions

Hospitalizations per 100,000



ICU Hospitalizations per 100,000



b. Financial Focus

Robert Cortinas

Public Health and Safety COVID-19 Operations

Description	FY2021 (March - Aug)	FY2022 CC Approved	FY2022 (January)	FY2022 YTD (February)	Total Expenditures
Logistics	275,895	119,581	17,514	3,731	416,722
Isolation & quarantine	666,513	35,522	559,515	376,513	1,638,063
Compliance & Education	934,023	673,841	73,840	44,276	1,725,980
EOC & response	1,036,242	174,832	42,598	21,917	1,275,590
Lab testing & collection	3,942,236	1,739,390	440,923	262,152	6,384,701
Epidemiology & contact tracing	4,672,392	2,074,175	555,084	283,450	7,585,101
Preparedness & vaccinations	2,948,729	2,890,173	188,694	52,724	6,080,319
Re-open El Paso – City facilities	365,031	113,503	13,005	11,445	502,984
Total	\$ 14,841,060	\$ 7,821,018	\$ 1,891,174	\$ 1,056,208	\$ 25,609,460

COVID-19 Operations

Omnicon:

- Testing
- Vaccinations
- Isolation and Quarantine
- Next steps.....

4. City Manager Wrap-up

Tommy Gonzalez

A large, thick, orange graphic element on the left side of the slide. It is a stylized arrow pointing towards the right, with a jagged, zig-zag edge on its left side.

Thank you!



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 22-248, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

Fire, Chief Mario D'Agostino, (915) 212-5605

AGENDA LANGUAGE:

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

Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019035 extending a Disaster Declaration due to a Public Health Emergency.

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

AGENDA DATE: February 28, 2022
PUBLIC HEARING DATE: February 28, 2022

CONTACT PERSON NAME AND PHONE NUMBER: Mario M. D'Agostino, Fire Chief (915) 212-5605

DISTRICT(S) AFFECTED: All Districts

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

SUBGOAL: 6.8 Support transparent and inclusive government.

SUBJECT:

Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019035 extending a Disaster Declaration due to a Public Health Emergency.

BACKGROUND / DISCUSSION:

Emergency Ordinance No. 019283 which re-enacts Emergency Ordinance No. 019035 is set to expire on March 2, 2022.

PRIOR COUNCIL ACTION:

Since March 2020, El Paso City Council has re-enacted Emergency Ordinance No. 019035 monthly, with the most recent re-enactment taking place on January 31, 2022.

AMOUNT AND SOURCE OF FUNDING:

None.

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO

PRIMARY DEPARTMENT: Fire Department

SECONDARY DEPARTMENT: Department of Public Health

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

DEPARTMENT HEAD:



ORDINANCE NO. _____

AN EMERGENCY ORDINANCE RE-ENACTING EMERGENCY ORDINANCE NO. 019035 EXTENDING A DISASTER DECLARATION DUE TO A PUBLIC HEALTH EMERGENCY

WHEREAS, on March 13, 2020, the Governor of the State of Texas declared a state of disaster and the President of the United States of America declared a national emergency in relation to COVID-19; and

WHEREAS, on March 13, 2020, the Mayor signed a Local Emergency Declaration and requested the aid of the State Government pursuant to Texas Government Code Section 418.108; and

WHEREAS, pursuant to El Paso City Code Section 2.48.020(C), a local state of disaster declaration may not be continued or renewed for a period in excess of seven days except by or with the consent of City Council; and

WHEREAS, City Charter Section 3.10 allows for the City Council to adopt an emergency ordinance to meet a public emergency affecting life, health, property or the public peace; and

WHEREAS, on March 17, 2020, the City Council adopted Emergency Ordinance No. 019035, Extending a Disaster Declaration Due to a Public Health Emergency; and

WHEREAS, since March 2020, El Paso City Council has re-enacted Emergency Ordinance No. 019035 monthly, with the most recent re-enactment taking place on January 31, 2022; and

WHEREAS, as of February 17, 2022, the number of COVID-19 active cases in El Paso is over 12,572; and

WHEREAS, pursuant to City Charter Section 3.10, every emergency ordinance shall stand repealed automatically as of the 31st day following the date on which it was adopted, but may be re-enacted to continue a Disaster Declaration; and

WHEREAS, Emergency Ordinance No. 019283 which re-enacts Emergency Ordinance No. 019035 is set to expire on March 2, 2022;

WHEREAS, the condition necessitating a declaration of a state of disaster continues to exist.

ORDINANCE NO. _____

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

1. That the state of disaster proclaimed for the City of El Paso by the Mayor on March 13, 2020, and extended by Emergency Ordinance No. 019035, is hereby re-enacted and shall continue for thirty (30) days unless re-enacted in accordance with City Charter Section 3.10 or until terminated by City Council, whichever is sooner.
2. This ordinance is adopted as an emergency measure with the unanimous vote of the City Council Representatives present and the consent of the Mayor and pursuant to City Charter Section 3.10.

PASSED AND ADOPTED, this ____ day of February 2022.

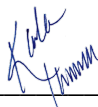
THE CITY OF EL PASO, TEXAS

Oscar Leoser
Mayor

ATTEST:


Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Karla M. Nieman
City Attorney

APPROVED AS TO CONTENT:



Mario M. D'Agostino, Fire Chief
El Paso Fire Department

ORDINANCE NO. _____

20-1052-1069 | PL#1154103v.2 | KMN | JF | KM | CA | Emergency Ordinance Re-enacting Ord. No. 019035 Extending Disaster Declaration – February 28, 2022



Legislation Text

File #: 22-249, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

Fire, Chief Mario D'Agostino, (915) 212-5605

AGENDA LANGUAGE:

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

Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019036, as re-enacted, restated and amended by Emergency Ordinance No. 019151; and further re-enacted and amended by Emergency Ordinance Nos. 019156, 019169, 019191 and 019284; penalty as provided in Section 8.

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

AGENDA DATE: February 28, 2022
PUBLIC HEARING DATE: February 28, 2022

CONTACT PERSON NAME AND PHONE NUMBER: Mario M. D'Agostino, Fire Chief (915) 212-5605

DISTRICT(S) AFFECTED: All Districts

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

SUBGOAL: 6.8 Support transparent and inclusive government.

SUBJECT:

Discussion and action on an Emergency Ordinance re-enacting and amending Emergency Ordinance No. 019036 instituting emergency measures, to include that boards and commissions may meet by videoconference if not required to meet in person under state law, as re-enacted, restated and amended by Emergency Ordinance No. 019151; and further re-enacted and amended by Emergency Ordinance Nos. 019156, 019169, 019191 and 019284; penalty as provided in Section 8.

BACKGROUND / DISCUSSION:

The City Council desires to re-enact Emergency Ordinance No. 019036, as re-enacted, restated and amended on March 16, 2021 through Emergency Ordinance No. 019151, as further re-enacted and amended on March 29, 2021 through Emergency Ordinance No. 019156, as further re-enacted and amended on April 26, 2021 through Emergency Ordinance No. 019169, as further re-enacted and amended on May 24, 2021 through Emergency Ordinance No. 019191, as further re-enacted and amended on January 31, 2022 through Emergency Ordinance No. 019284, which shall remain in effect for thirty days or until otherwise terminated, re-enacted, or superseded by a conflicting El Paso Local Health Authority order, or state or federal law or order.

PRIOR COUNCIL ACTION:

Since March 2020, City Council has re-enacted Emergency Ordinance No. 019036 monthly, with the most recent re-enactment, re-statement and amendment taking place on March 16, 2021, and with the most recent re-enactment and amendment taking place on January 31, 2022.

AMOUNT AND SOURCE OF FUNDING:

None.

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO

PRIMARY DEPARTMENT: Fire Department

SECONDARY DEPARTMENT: Department of Public Health

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

DEPARTMENT HEAD:



ORDINANCE NO. _____

AN EMERGENCY ORDINANCE RE-ENACTING EMERGENCY ORDINANCE NO. 019036 INSTITUTING EMERGENCY MEASURES, AS RE-ENACTED, RESTATED AND AMENDED BY EMERGENCY ORDINANCE NO. 019151; AND FURTHER RE-ENACTED AND AMENDED BY EMERGENCY ORDINANCE NOS. 019156, 019169, 019191 and 019284; PENALTY AS PROVIDED IN SECTION 8

WHEREAS, on March 13, 2020, the Governor of the State of Texas declared a state of disaster and the President of the United States of America declared a national emergency in relation to COVID-19; and

WHEREAS, by proclamation issued on March 13, 2020, the Mayor declared a local state of disaster for the City of El Paso resulting from a public health emergency; and

WHEREAS, on March 17, 2020, the City Council, pursuant to City Charter Section 3.10, adopted Emergency Ordinance No. 019036 to meet a public emergency affecting life, health, property or the public peace; and

WHEREAS, since March 2020, City Council has re-enacted Emergency Ordinance No. 019036 monthly, with the most recent re-enactment, re-statement and amendment taking place on March 16, 2021, and with the most recent re-enactment and amendment taking place on January 31, 2022; and

WHEREAS, pursuant to City Charter Section 3.10, every emergency ordinance shall stand repealed automatically as of the 31st day following the date on which it was adopted, but may be re-enacted if the emergency still exists; and

WHEREAS, a disaster continues to exist and requires that certain emergency measures be taken to meet a public emergency affecting life, health, property or the public peace; and

WHEREAS, the City Council desires to re-enact Emergency Ordinance No. 019036, as re-enacted, restated and amended on March 16, 2021 through Emergency Ordinance No. 019151, as further re-enacted and amended on March 29, 2021 through Emergency Ordinance No. 019156, as further re-enacted and amended on April 26, 2021 through Emergency Ordinance No. 019169, as further re-enacted and amended on May 24, 2021 through Emergency Ordinance No. 019191, as further re-enacted and amended on January 31, 2022 through Emergency Ordinance No. 019284, which shall remain in effect for thirty days or until otherwise terminated, re-enacted, or superseded by a conflicting El Paso Local Health Authority order, or state or federal law or order.

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

1. Emergency Ordinance No. 019036, as re-enacted, restated and amended by Emergency Ordinance No. 019151, and as further re-enacted and amended by Emergency Ordinance Nos. 019156, 019169, 019191, and 019284, penalty as provided in Section 8, is hereby re-enacted.
2. Emergency Ordinance No. 019036, as re-enacted, restated and amended by Emergency Ordinance No. 019151, and further re-enacted and amended by Emergency Ordinance Nos. 019156, 019169, 019191, and 019284, penalty as provided in Section 8, shall remain in full force and effect and continue for thirty (30) days unless re-enacted in accordance with City Charter Section 3.10 or until terminated by the City Council, whichever is sooner.

Ordinance No. _____

3. This ordinance is adopted as an emergency measure with the unanimous vote of the City Council Representatives present and the consent of the Mayor, pursuant to City Charter Section 3.10.

PASSED AND ADOPTED, this ____ day of February, 2022.


THE CITY OF EL PASO, TEXAS

Oscar Leeser
Mayor

ATTEST:

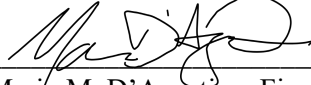
Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Karla M. Nieman
City Attorney

APPROVED AS TO CONTENT:



Mario M. D'Agostino, Fire Chief
El Paso Fire Department

Ordinance No. _____



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 22-238, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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

All Districts

Capital Improvement Department, Sam Rodriguez, (915) 212-0065

AGENDA LANGUAGE:

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

Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019241; allowing temporary uses on the public right of way and private property by suspending various city ordinances; Penalty as provided in Section 6.

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

AGENDA DATE: Feb. 28, 2022
PUBLIC HEARING DATE: N/A

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

DISTRICT(S) AFFECTED: All Districts

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

SUBGOAL: Subgoal 6.5. Deliver services timely and effectively with focus on continual improvement

SUBJECT:

Discussion and action on an Emergency Ordinance re-enacting Emergency Ordinance No. 019241; allowing temporary uses on the public right of way and private property by suspending various city ordinances; Penalty as provided in Section 6.

BACKGROUND / DISCUSSION:

This item is to support restaurants and similar establishments in their efforts to safely operate during the COVID-19 pandemic by further facilitating outdoor service and dining opportunities. To achieve this, this item would re-enact Emergency Ordinance No. 019241 for 30 days to continue the suspension of various sections of the El Paso City Code to facilitate temporary uses on the public right of way and private property and continue the pilot program.

PRIOR COUNCIL ACTION:

March 13, 2020, the Mayor declared a local state of disaster for the City of El Paso resulting from a public health emergency.

March 17, 2020, El Paso City Council adopted Emergency Ordinance No. 019035 extending the City's Disaster Declaration due to a Public Health Emergency. Also on, March 17, 2020, El Paso City Council re-enacted its Emergency Ordinance extending the City's Disaster Declaration monthly, with the most recent extension taking place on August 31, 2020.

August 31, 2020, El Paso City Council adopted Emergency Ordinance No. 019091, which suspended various sections of the El Paso City Code to facilitate temporary uses on the public right of way and private property and established a pilot program.

September 28, 2020, El Paso City Council enacted an Emergency Ordinance Re-Enacting Emergency Ordinance No. 019091.

October 27, 2020, El Paso City Council enacted an Emergency Ordinance Re-Enacting Emergency Ordinance No. 019091. Also, City Council approved increasing the fine for all emergency directive violations from \$500 to \$1,000.

November 23, 2020, El Paso City Council enacted an Emergency Ordinance Re-Enacting Emergency Ordinance No. 019091, which included the amendment to increase the fine to \$1,000 (Ordinance No. 019119).

December 14, 2020, January 5, 2021, February 1, 2021, March 1, 2021, March 29, 2021, April 26, 2021, May 24, 2021, June 21, 2021, July 19, 2021, August 16, 2021, El Paso City Council enacted an Emergency Ordinance Re-Enacting Emergency Ordinance No. 019091.

October 11, 2021, El Paso City Council adopted Emergency Ordinance No. 019241, which suspended various sections of the El Paso City Code to facilitate temporary uses on the public right of way and private property and established a pilot program.


November 8, 2021, December 6, 2021, January 4, and January 31 2022, El Paso City Council enacted an Emergency Ordinance Re-Enacting Emergency Ordinance No. 019241.

AMOUNT AND SOURCE OF FUNDING:
N/A

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? X YES NO

PRIMARY DEPARTMENT: Capital Improvement Department
SECONDARY DEPARTMENT: Streets and Maintenance, Planning and Inspections

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

DEPARTMENT HEAD: 

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

**AN EMERGENCY ORDINANCE
RE-ENACTING EMERGENCY ORDINANCE NO. 019241;
ALLOWING TEMPORARY USES ON THE PUBLIC RIGHT OF WAY AND
PRIVATE PROPERTY BY SUSPENDING VARIOUS CITY ORDINANCES;
PENALTY AS PROVIDED IN SECTION 6.**

WHEREAS, on March 13, 2020, the Governor of the State of Texas declared a state of disaster and the President of the United States of America declared a national emergency in relation to COVID-19; and

WHEREAS, by proclamation issued on March 13, 2020, the Mayor declared a local state of disaster for the City of El Paso resulting from a public health emergency; and

WHEREAS, on March 17, 2020, El Paso City Council adopted Emergency Ordinance No. 019035 extending the City's Disaster Declaration due to a Public Health Emergency; and

WHEREAS, since March 2020, El Paso City Council has re-enacted Emergency Ordinance No. 019035 monthly basis, with the most recent re-enactment taking place on January 31, 2022; and

WHEREAS, Governor Abbott has similarly renewed the State's COVID- 19 Disaster Declaration, with the most recent extension taking place on January 22, 2022; and

WHEREAS, El Paso City Charter Section 3.10 allows City Council to adopt an emergency ordinance to meet a public emergency affecting life, health, property, or the public peace; and

WHEREAS, the El Paso City Council desires to support restaurants and similar establishments in their efforts to safely operate during the COVID-19 pandemic by further facilitating outdoor service and dining opportunities; and

WHEREAS, on October 11, 2021, City Council enacted an Emergency Ordinance Instituting Emergency Measures to Allow Temporary Uses on the Public Right of Way and Private Property by Suspending Various City Ordinances ("**Emergency Ordinance No. 019241**"); and

WHEREAS, pursuant to City Charter Section 3.10, every emergency ordinance shall stand repealed automatically as of the 31st day following the date on which it was adopted, but may be re-enacted if the emergency still exists; and

WHEREAS, City Council re-enacted Emergency Ordinance No. 019241, with the most recent re-enaction taking place on January 31, 2022 (Ord. No. 019285) ("**Re-enacting Ordinance**"); and

WHEREAS, a disaster continues to exist and requires that certain emergency measures be taken to meet a public emergency affecting life, health, property or the public peace; and

ORDINANCE NO. _____

20-1052-1069 | 1153816

Fifth Re-enactment of Emergency Ordinance No. 019241 Rights of Way

KMN | JSG

WHEREAS, City Council desires to re-enact its October 11, 2021, Emergency Ordinance No. 019241, which shall take effect immediately, and remain in effect until March 30, 2022 or until otherwise terminated, re-enacted, or superseded by a conflicting El Paso Local Health Authority order, or state or federal law or order.

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

1. That Emergency Ordinance No. 019241, is re-enacted and shall remain in full force and continue for thirty (30) days unless re-enacted in accordance with City Charter Section 3.10 or until terminated by the City Council, whichever is sooner;
2. This ordinance is adopted as an emergency measure with the unanimous vote of the City Council Representatives present and the consent of the Mayor and pursuant to City Charter Section 3.10.

PASSED AND ADOPTED, this ____ day of _____, 2022.


THE CITY OF EL PASO, TEXAS:

Oscar Leeser
Mayor

ATTEST:


Laura D. Prine
City Clerk

APPROVED AS TO FORM:



Karla M. Nieman
City Attorney

APPROVED AS TO CONTENT:



Sam Rodriguez, P.E.
City Engineer



El Paso, TX

300 N. Campbell
El Paso, TX

Legislation Text

File #: 22-232, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

All Districts

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

AGENDA LANGUAGE:

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

Budget Update - 5 Year Financial Forecast.

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

AGENDA DATE: February 28, 2022

PUBLIC HEARING DATE: N/A

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

DISTRICT(S) AFFECTED: All Districts

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

SUBGOAL: N/A

SUBJECT: Budget Update – 5 Year Financial Forecast

BACKGROUND / DISCUSSION:

Budget Update – 5 Year Financial Forecast

PRIOR COUNCIL ACTION: N/A

AMOUNT AND SOURCE OF FUNDING: N/A

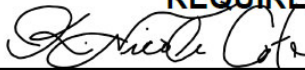
HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO

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

SECONDARY DEPARTMENT: All City

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

DEPARTMENT HEAD:



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



5-Year Financial Forecast

February 28, 2022



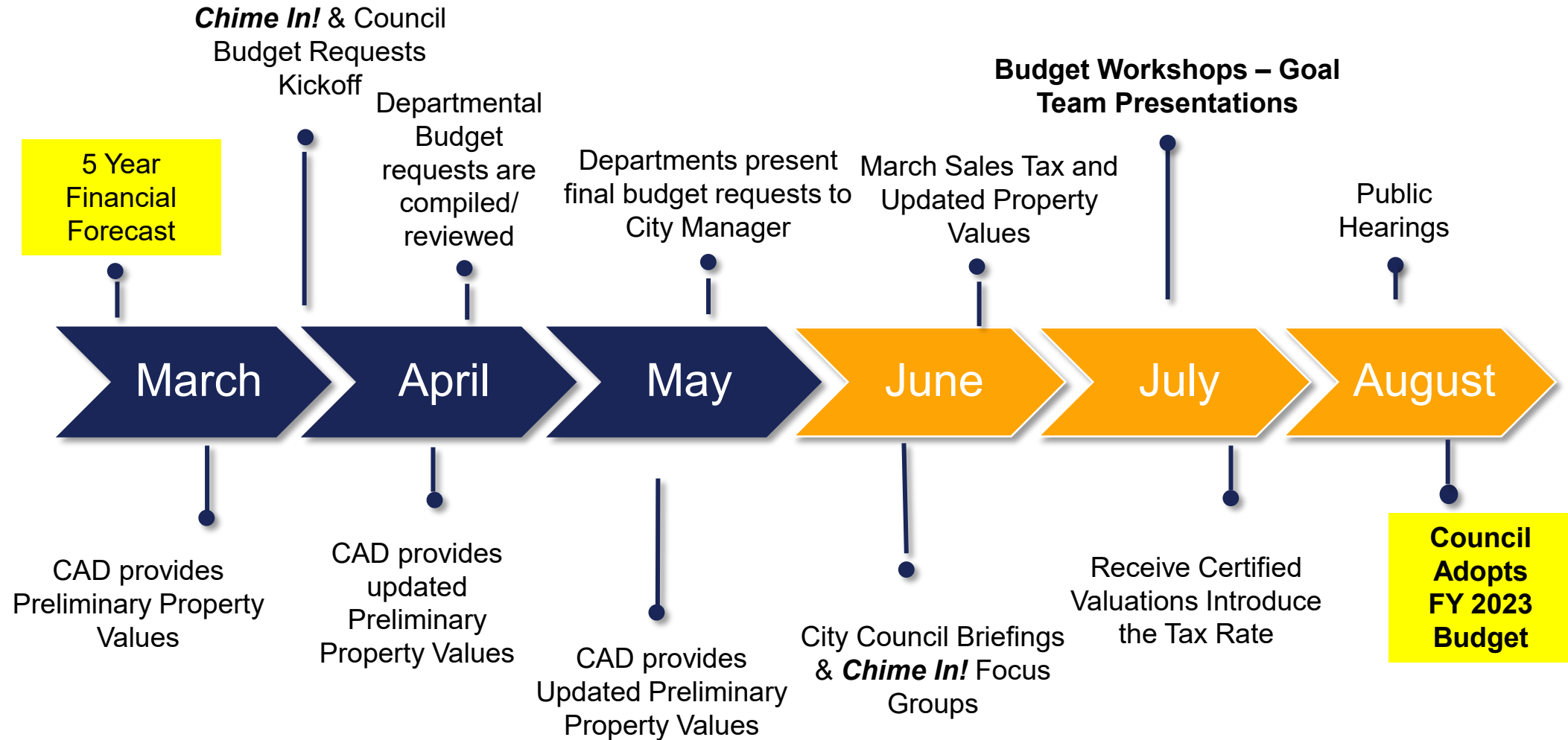
Agenda

- Budget Calendar
- Budget Challenges
- MYFO FY 2023 – FY 2027
- Expenditures
- Revenues

Integrated Budget Process



FY 2023 Budget Process Timeline



Budget Calendar

- **June 25-27** – Budget Work Sessions
- **July 25** – Receive Certified Tax Roll from Central Appraisal District
- **August 2** – Present Certified Tax Roll and Ordinance Introducing Tax Rate
- **August 9** – Public Hearing on Tax Rate
- **August 16** – Adopt FY 2022 Budget and Tax Rate

Long-term Financial Sustainability

6

- Continue to strengthen our long-term financial outlook
- As a **High-Performing Government**, we have implemented systems and processes focused on:
 - Alignment to the Strategic Plan - Financial, Operational, Capital Planning, and Economic Development
 - Implementing best practices (new revenue & cost savings)
 - Being proactive and not reactive
 - Short and long-term sustainability

Financial Transformation

Tools and Actions



- Creation of pay-go funding for priorities (streets, public safety, parks, economic development)
- Regional economic development strategy – sales tax
- Evaluate service delivery – eliminate/reduce
- Evaluate electrification of fleet
- Continuous improvement – LSS Projects and Examiner Training
- Utilizing the organization chart to improve alignment and service delivery, while consolidating positions

Financial Transformation

Tools and Actions



Strategically save money while increasing revenue:

- Increased reserves every year since 2015
- Stabilization fund created - March 2020
- Organizational restructuring – efficiencies and savings of \$6.4 million in savings
- Existing debt refinancing - create savings of \$46 million in debt refinancing since 2016
- El Paso Electric franchise agreement - \$750K for General Fund and \$5.3M for Economic Development

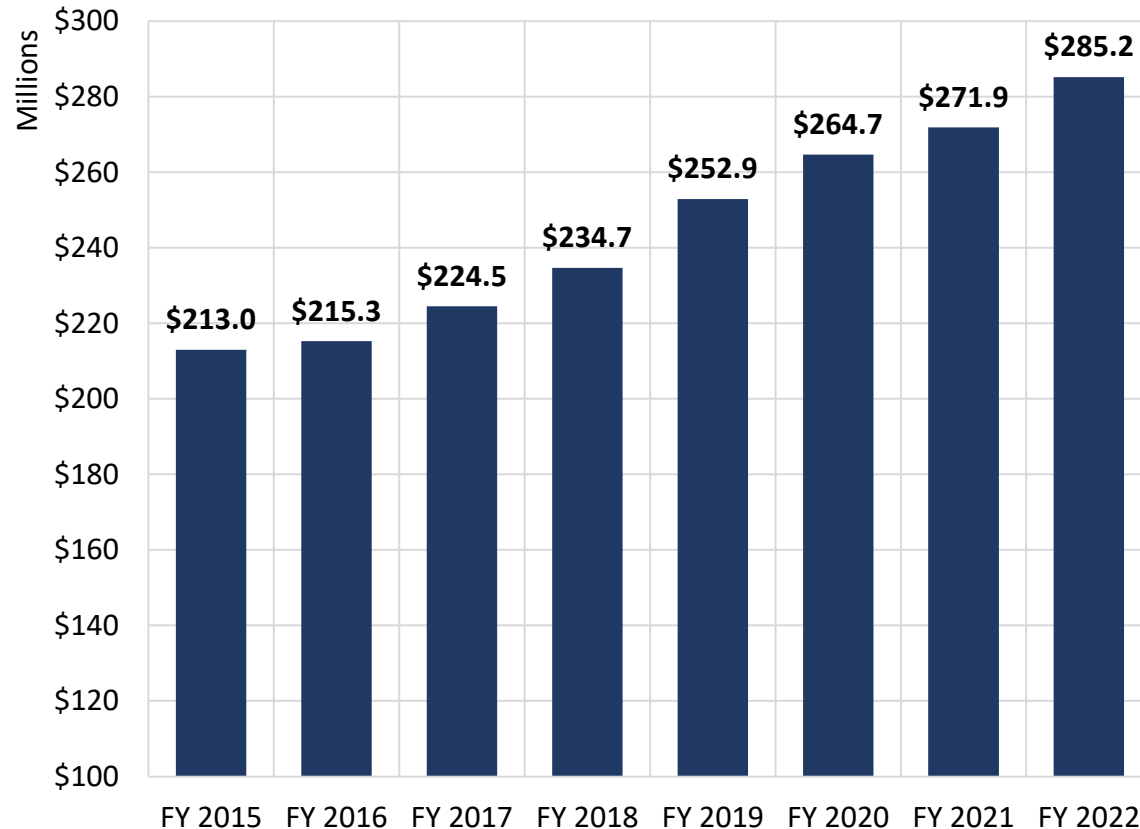
Budget Priorities – Strategic Objectives



- Increase police staffing
- 2012 Quality of Life Bond and 2019 Public Safety Bond operation and maintenance costs
- Vision Zero – traffic safety program
- Street resurfacing projects
- Police and Fire vehicle/equipment replacement
- Workforce Investments
- Capital Project funding (remaining debt to be issued)

Expanded Investment in Public Safety

Police and Fire Annual Budgets



Staffing

- Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by \$70 million, or 32%
- Police staffing plan to add a net increase of 300 Officers began in FY 2016
- Additional investments include the Crisis Intervention Team and an increase 911 Communicators

Fleet/Capital Replacement

- Summer of 2019 the budget included \$4 million for fleet and capital replacement
- Summer 2021 the budget included \$7.8 for fleet and capital replacement

2019 Public Safety Bonds

- \$167.3 million, or 40%, of the total \$413.1 million in bonds have been issued

Budget Priorities



- Since 2015 we have invested \$110 million, or the equivalent of 34 cents on the tax rate, in the following cost drivers:
 - Public Safety = \$72 million
 - Quality of life bond operating = \$14 million
 - Street resurfacing = \$38 million
- **The actual tax rate has only increased by 21 cents**

Budget Challenges

- Unfunded departmental needs (supplemental requests)
- Unfunded Council Budget Requests (potential capital projects)
- COVID-19 impact on services - existing staff and filling vacancies
- Decades of neglect - aging Infrastructure, facilities, and equipment

Budget Challenges

Limited Annual Revenue Growth

- Revenue is being impacted by State legislation
- S.B. 2 – limiting property tax increase on local governments (from 8% to 3.5%)
- Median Maintenance on State Roads - City forced to take over after defunding by State
- Senate Bill 1152 – impacted revenue generated from telecommunications franchise
- Red light Camera – elimination funding source for traffic safety

Future Outlook

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

The numbers being shown today are estimates and will change.



Office of Management and Budget
City of El Paso

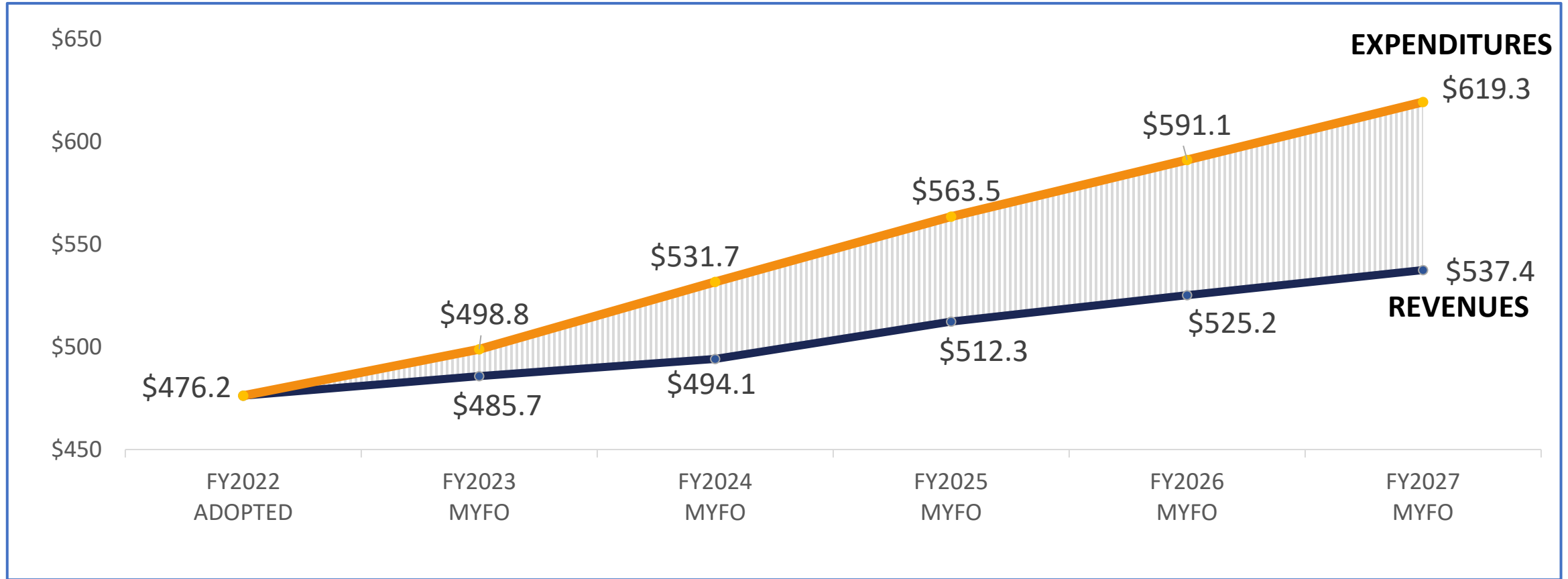
February 2022

Multi-Year Financial Outlook (MYFO) FY 2023 - 2027

- Summary includes:
- Methodology
- Economic Forecast
- Expenditure and Revenue assumptions
- General Fund 5-Year projection

FY2023-FY2027 MYFO

16



General Fund Expenditures

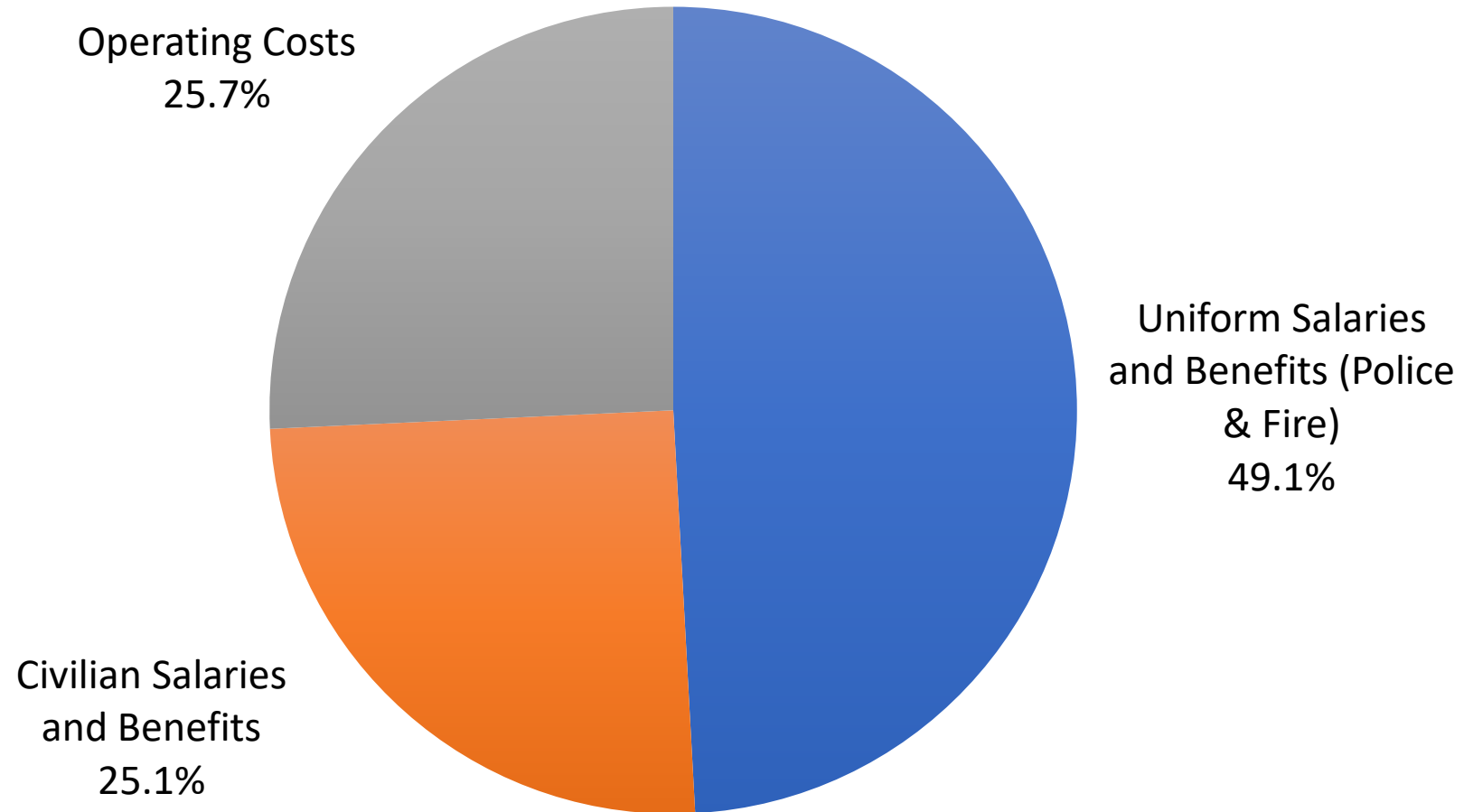
Expenditure Forecast

18

	FY 2019 Actual	FY 2020 Actual	FY2021 Actual	FY2022 Adopted	FY2023 MYFO	FY2024 MYFO	FY2025 MYFO	FY2026 MYFO	FY2027 MYFO
EXPENDITURES BY CATEGORY									
Salaries & Wages	231,603,610	229,587,637	236,640,359	248,559,606	263,837,877	284,334,005	303,576,877	319,078,622	334,415,278
Employee Benefits	84,182,616	88,273,694	95,771,260	99,200,950	106,630,600	115,555,868	124,548,809	133,027,469	142,043,354
Contractual Services	1,062,101	1,010,456	970,629	1,312,907	1,358,859	1,406,419	1,455,643	1,506,591	1,559,322
Professional Services	7,857,587	7,118,156	6,261,405	7,060,354	7,307,466	7,563,228	7,827,941	8,101,919	8,385,486
Outside Contracts	21,652,798	19,926,512	25,372,729	26,440,027	28,465,428	29,461,718	30,492,878	31,560,129	32,664,733
Interfund Services	4,755,150	4,804,316	4,720,667	4,409,994	4,564,344	4,724,096	4,889,439	5,060,570	5,237,689
Building Leases	2,051,059	1,913,075	1,782,421	2,063,382	2,135,600	2,210,346	2,287,709	2,367,778	2,450,651
Fuel & Lubricants	3,088,567	2,879,319	2,947,838	3,312,159	3,428,085	3,548,068	3,672,250	3,800,779	3,933,806
Materials & Supplies	9,757,808	7,944,426	9,254,893	11,921,519	12,338,772	12,770,629	13,217,601	13,680,217	14,159,025
Maintenance & Repairs	3,991,931	4,235,672	4,146,976	6,941,641	7,184,598	7,436,059	7,696,321	7,965,693	8,244,492
Minor Equipment & Furniture	1,208,707	1,010,662	1,086,948	1,317,848	1,363,973	1,411,712	1,461,122	1,512,261	1,565,190
Communications	2,046,396	2,051,052	2,181,871	2,365,816	2,448,620	2,534,321	2,623,022	2,714,828	2,809,847
Utilities	15,713,952	15,895,729	17,466,108	17,727,659	18,348,127	18,990,312	19,654,972	20,342,896	21,054,898
Travel	437,873	265,802	42,496	412,854	427,304	442,260	457,739	473,759	490,341
Other Operating Expenditures	3,062,109	4,770,550	3,791,188	5,252,029	5,435,850	5,626,105	5,823,018	6,026,824	6,237,763
Community Service Projects	438,950	773,203	250,344	148,750	153,956	159,345	164,922	170,694	176,668
Other Non-Operating Expenditures	1,319,064	785,227	691,335	1,475,457	1,527,098	1,580,546	1,635,866	1,693,121	1,752,380
Grant Match	1,302,461	1,224,782	951,329	1,610,978	1,667,362	1,725,720	1,786,120	1,848,634	1,913,337
Operating Transfers Out	32,581,613	38,458,845	40,411,506	34,245,034	29,733,752	29,712,765	29,692,827	29,692,827	29,692,827
Capital Expenditures	867,442	2,146,928	1,304,820	451,901	467,718	484,088	501,031	518,567	536,717
TOTAL EXPENDITURES	428,981,794	435,076,043	456,047,122	476,230,865	498,825,389	531,677,608	563,466,106	591,144,178	619,323,803
ANNUAL INCREASE		6,094,249	20,971,079	20,183,743	22,594,524	32,852,220	31,788,498	27,678,072	28,179,625

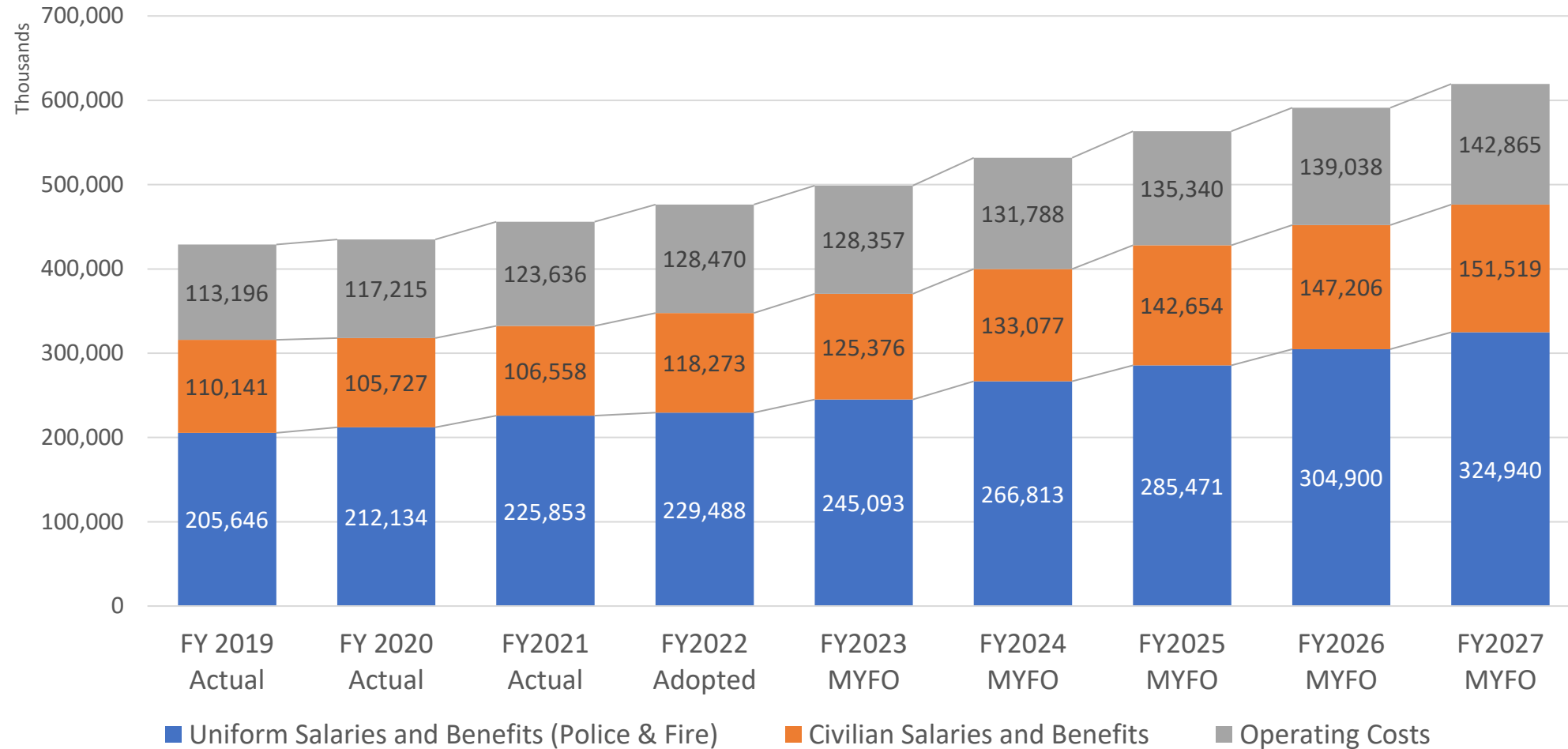
FY 2023 MYFO General Fund Expenditures

19



FY 2023 MYFO

General Fund Expenditures



Public Safety

Future Budget Impacts

- Collective bargaining agreements
- Police staffing plan
- 911 Communications staffing
- Public safety bond operating costs
- Crisis Intervention Team

Police 5 Year Investment Estimated Annual Cost Increases

	FY2023	FY2024	FY2025	FY2026	FY2027
Police Step* + COLA	\$2,849,233	\$4,840,041	\$5,536,028	\$5,794,461	\$5,746,976
Earnings	\$655,296	\$773,655	\$884,904	\$926,213	\$918,623
Benefits	\$1,532,732	\$2,683,615	\$3,009,832	\$3,222,672	\$3,364,584
Academy	\$232,728	\$93,204	\$33,553	(\$60,183)	\$0
Budget Impact	\$5,269,989	\$8,390,515	\$9,464,317	\$9,883,163	\$10,030,183

	FY2023	FY2024	FY2025	FY2026	FY2027
Academy total cost	\$3,269,596	\$3,362,800	\$3,396,353	\$3,336,170	\$3,336,170

*

Fire 5 Year Investment Estimated Annual Cost Increases

	FY2023	FY2024	FY2025	FY2026	FY2027
Fire Step* + COLA	\$7,046,982	\$9,225,967	\$6,108,343	\$5,485,462	\$6,453,452
Earnings	\$567,399	\$742,843	\$491,823	\$441,671	\$519,610
Benefits	\$2,989,642	\$3,824,644	\$3,129,644	\$3,117,128	\$3,537,586
Academy	(\$269,170)	(\$464,171)	(\$535,445)	\$501,026	(\$501,026)
Budget Impact	\$10,334,852	\$13,329,284	\$9,194,365	\$9,545,287	\$10,009,622

	FY2023	FY2024	FY2025	FY2026	FY2027
Academy total cost	\$1,410,697	\$946,526	\$411,081	\$912,107	\$411,081

* Current Fire Collective Bargaining Agreement expires on 8/31/2022

Public Safety Bond Projects

Police Department	Fire Department
Eastside Command Center (Municipal Complex)	Station 36
Public Safety Training Academy	Station 38 (Municipal Complex)
Police Headquarters	Special Teams Station (Consolidation)
Central Regional Command	Station 40
Renovate 4 Regional Command Centers	Public Safety Training Facility and Logistics
Fleet Replacement	Fire Headquarters
	Station Renovations
	Vehicle Replacement

PD Public Safety Bond Operating and Maintenance

26

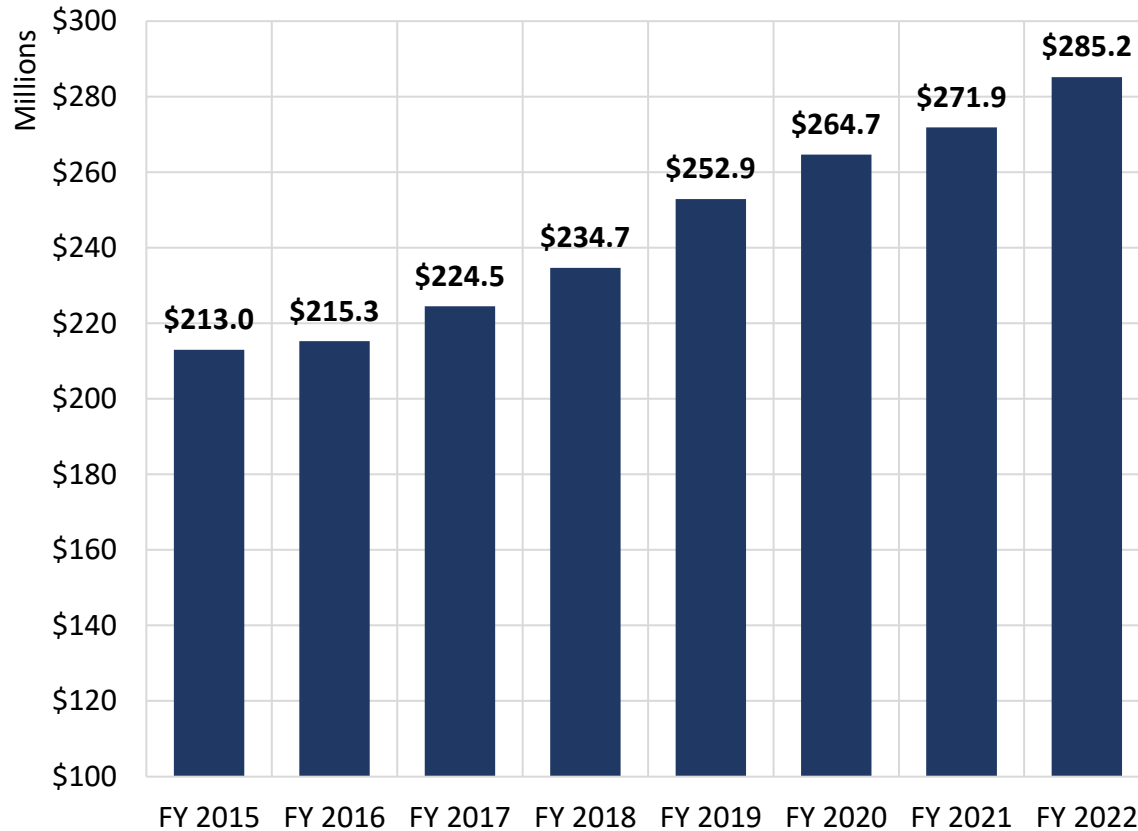
Total	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31
Uniform Salary and Benefits	286,949	306,570	372,839	348,475	1,209,019	2,285,666	192,942	196,801	200,737	204,751
Civilian Staff	-	-	-	-	300,016	-	-	-	-	-
Academy Costs	188,723	188,723	188,723	188,723	188,723	1,312,899	-	-	-	-
Operating Costs	-	-	104,423	-	829,983	-	-	-	-	-
Radios and Tasers	351,332	361,872	372,728	383,910	395,427	407,290	419,509	432,094	445,057	458,409
IT and Building Maintenance	-	-	-	43,624	-	267,592	-	-	-	-
Total O+M	\$827,004	\$857,164	\$1,038,713	\$964,732	\$2,923,168	\$4,273,447	\$612,451	\$628,895	\$645,794	\$663,160

FD Public Safety Bond Operating and Maintenance

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

Expanded Investment in Public Safety

Police and Fire Annual Budgets



Staffing

- Since the summer of 2015 (FY 2016) the Police and Fire budgets have increased by \$70 million, or 32%
- Police staffing plan to add a net increase of 300 Officers began in FY 2016
- Additional investments include the Crisis Intervention Team and an increase 911 Communicators

Fleet/Capital Replacement

- Summer of 2019 the budget included \$4 million for fleet and capital replacement
- Summer 2021 the budget included \$7.8 for fleet and capital replacement

2019 Public Safety Bonds

- \$167.3 million, or 40%, of the total \$413.1 million in bonds have been issued

Uniform Salaries and Benefits

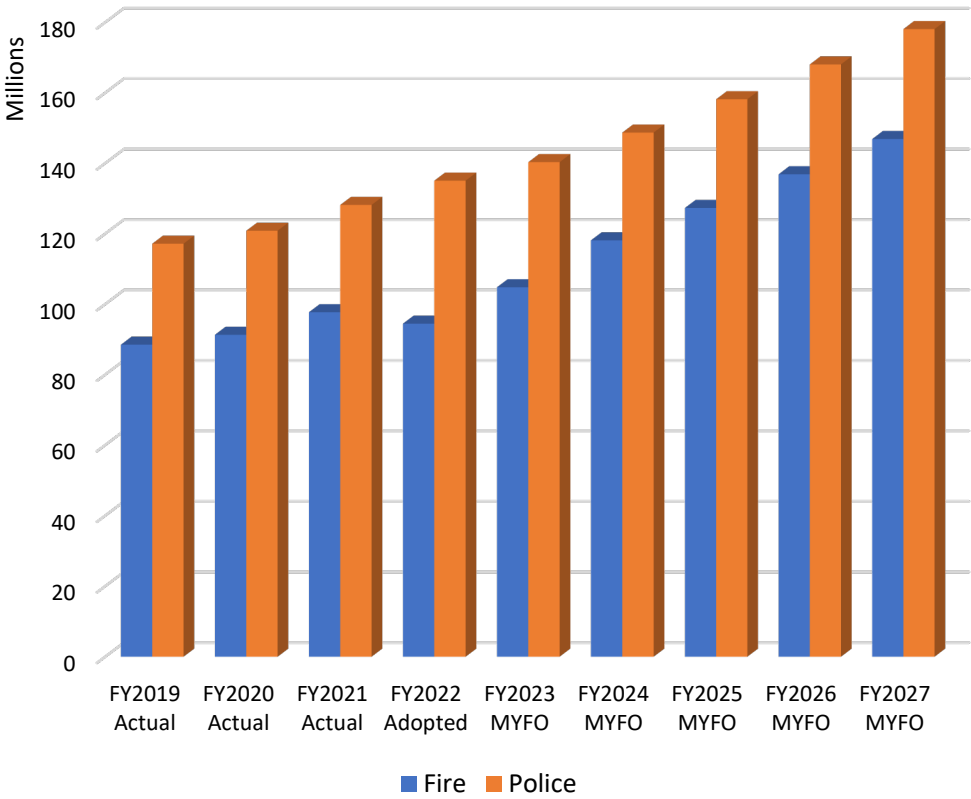
- Police
 - Total increase of \$5.3M (3.9%)
 - COLA increase of 1.75% + step increase
 - 3 small academies per year – 30 to 35 cadets each
- Fire
 - Total Increase of \$10.3M (10.9%)
 - COLA increase of 3% + step increase
 - 2 academies – 35 graduates each
 - Impact of ARPA funded uniform positions transferring to GF

Uniform Salaries and Benefits

Annual increase

	FY2023	FY2024	FY2025	FY2026	FY2027
	MYFO	MYFO	MYFO	MYFO	MYFO
Fire	\$10,334,852	\$13,329,284	\$9,194,365	\$9,545,287	\$10,009,622
Police	\$5,269,990	\$8,390,515	\$9,464,317	\$9,883,163	\$10,030,183
	\$15,604,842	\$21,719,799	\$18,658,683	\$19,428,451	\$20,039,805

Total Uniform Salaries and Benefits



Police Staffing

Assistant Chief Pacillas and Isaura Valdez

Investment in Public Safety



- Staffing
 - Since the summer of 2015 (FY2016) the Police budget has increased by over \$43 million
 - Police staffing plan to add a net increase of 300 Officers began in FY2016
- 2019 Public Safety Bonds
 - New Far East Regional Command Center
 - New Police Academy
 - New Central Regional Command
 - New Police Headquarters
 - Renovation of 4 Regional Command Centers

New & Enhanced Programs Since 2016



- Animal Cruelty Unit
 - Established 2017
 - 1 Officer, 4 Detectives, 1 Sergeant
- Gang Suppression Unit
 - Established 2017
 - 15 Officers, 2 Sergeants
- Centralized Traffic Units
 - Motors - Est: 2018 1 Lieutenant, 2 Sergeants, 34 Officers
 - High Performance Vehicle –
 - 5 Officers in 2021 &
 - 5 Officers in 2022
 - DWI Task Force – Enhanced: 2018, 17 officers, 3 sergeant &
 - Enhanced: 2021 1 Lieutenant
- Downtown Metro Unit
 - Established 2016
 - 41 Officers, 5 Sergeants, 1 Lieutenant
- Crisis Intervention Team (CIT)
 - Established 2018
 - 14 Officers, 3 Sergeants, 1 Lieutenant
 - 14 EHN Mental Health Specialist

Police Recruitment



In-Person Recruitment

- University/College
 - UTEP
 - EPCC
 - NMSU
- Ft Bliss
 - Soldiers for Life Program
 - Army Community Service Hiring Fair
 - Transition Assistance Program
 - Texas Workforce Commission
- High School Career Days
- Law Enforcement Explorer Post Visits
- Other Events
 - Fallen Officer Memorial Car Show
 - USBP Recruiting Events
 - City of El Paso Health & Safety Fair
 - Reliant Job Fair
 - El Paso Shriner's Gun Show
 - Western Tech Career Day



WE'RE HIRING



WWW.JOINEPPD.COM

POLICE TRAINEE

BASIC REQUIREMENTS

1. 21 years old by date of graduation from the EPPD Training Academy (you can apply when you are 20)
2. 12 college credit hours from an accredited university. College hours are waived if you have 2 years of prior active military service
3. Current and valid Driver's License
4. Not having been convicted of any combination of 3 or more moving violations and/or at fault motor vehicle accidents in the preceding 36 months

Print Based Media Recruitment

- Traditional & Digital Bill Boards
- Posters at University Career Centers
- Police Vehicle Decals –
“JoinEPPD.COM”
- University News Paper Print Ads
 - UTEP
 - EPCC
 - NMSU

EPPD Recruiting – Internet Based

- JoinEPPD.COM
- Policeone.com
- TCOLE Website Job Board
- Social Media
- University/College Career Boards

Social Media

11:29



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**EL PASO POLICE
DEPARTMENT** ✓



Posted by Carlos Arellano

6d · 🌐

El Paso Police Department recruiting team at Ft. Bliss every Tuesday. Apply today: <https://www.joinepd.com>



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Police Recruit Application Figures



128 th Academy Class	
Budgeted to Start	45
Applied	2,021; 2 recruitments due to COVID shutdown
Start Date:	April 14, 2021
Graduation Date:	February 28, 2022
Started Academy:	45
Graduated:	Currently 35 in class

129 th Academy Class	
Budgeted to Start	65
Applied	1,444
Start Date:	September 13, 2021
Graduation Date:	July 25, 2022
Started Academy:	34
Graduated:	31 currently in class

130 th Academy Class	
Budgeted to Start	31*
Applied	1,837
Start Date:	July 25, 2022
Graduation Date:	February 2023*
Started Academy:	35 projected
Graduated:	

*Lower than anticipated recruits in the 129th generated savings to begin the 130th with 31 cadets in July

Updated Staffing Plan

- FY 2023: Begin Lateral academies
 - Two academies
 - November and March
 - 12 week academy
 - 16 Officers
- FY2024: Expand number of Police Academies
 - Increase from two to three academy graduations
 - December, March, July
 - 30 to 35 cadets
- Attrition Rate 4% (approximately 50 officers)



Staffing Needs beyond the Updated Staffing Plan (Net 30 Plan)

- Far East Regional Command
- Body Worn Camera Program
- New Police Academy
- Downtown Regional Command
- 218 additional positions needed



UPDATED STAFFING PLAN

	2021	2022*	2023*	2024*	2025*	2026*	2027*	2028*	2029*	2030*	2031*	2032*
Start (Filled)	1170	1147	1163	1192	1256	1319	1382	1444	1506	1567	1628	1688
# New Officers	29	66	81	116	116	116	116	116	116	116	116	116
Less Attrition	52	50	52	52	53	53	54	54	55	55	56	57
Net Growth	-23	16	29	64	63	63	62	62	61	61	60	59
Ending (Filled)	1147	1163	1192	1256	1319	1382	1444	1506	1567	1628	1688	1747
		*Attrition projected at 4%										
		*Projected										

Additional Staffing Needs



- Public Safety Bond
 - Far East Regional Command- (1) Commander, (5) Lieutenant, (15) Sergeant, (8) Detective, (61) Officers
 - New Police Academy- (3) Sergeant, (20) Officers, (13) Detectives
 - Downtown Regional Command- (1) Commander, (4) Lieutenant, (11) Sergeant, (76) Officers
- Body Worn Camera
 - Civilianize with Police Support Specialist (5)

Uniform Retirement Eligibility

- 45 yrs of age
- 20 yrs of service

Current officers eligible for retirement

- FY 2022- 321
- FY 2023- 366
- FY 2024- 394
- FY 2025- 422

2019 Retirees

Average Age 54.29

Avg Yrs. of Service 25.79

2020 Retirees

Average Age 53.73

Avg Yrs. Of Service 25.70

2021 Retirees

Average Age 56.04

Avg Yrs. of Service 27.11

Public Safety Continued

Fire Department

Current Staffing and Projected Academies

FY 2022 – 945 FTEs 45 vacancies		Projections	FY 2022	FY 2023	FY 2024	FY 2028
FTEs			945	945	976	1,007
Fire Station	36			31		
Fire Station	38				31	
Fire Station	40					31
Total			945	976	1,007	1,038

Table above only includes academies based on new stations. The 5-year forecast includes academies for projected attrition.

Fire Department Planned Academies

- Class 99 30 FFTs – Current
Graduation on February 11, 2022
- Class 100 – January 31, 2022
35 FFTs
Expected graduation: August 12, 2022
- Class 101 – August 15, 2022
35 FFTs
Expected graduation: February 24, 2023



Civilian Workforce

Workforce Focus

- Compensation increases to recruit and retain top performers
- Evaluate long-term vacancies and operational capability and capacity (tightening our belts)
- Reviewing employee benefits and incentives (tuition assistance, certifications, etc.)
- Wellness Initiatives - Shape-it-Up wellness program – up to \$1,800 annually, Live Active El Paso!

Healthcare

- 3 consecutive years with no healthcare cost increase for civilian employees
- Includes an increase in healthcare costs for employer only due to:
 - Rising costs in prescriptions and dental claims due to supplier-chain and inflationary issues
- Continue funding Health Savings Account - \$500 to \$1,000 annually (for Consumer Driven Healthcare Plan participants)

Streets

FY 2023 Assumptions

Streets

Includes Pay-go funding:

- \$7 million annually for residential street resurfacing projects
- \$3 million annually for collector street resurfacing
- \$1.8 million for Vision Zero – traffic safety program
- \$1.5 million facility renovations
- \$250K for Neighborhood Traffic Management Program (NTMP)
- ADA on-demand request funding \$500,000

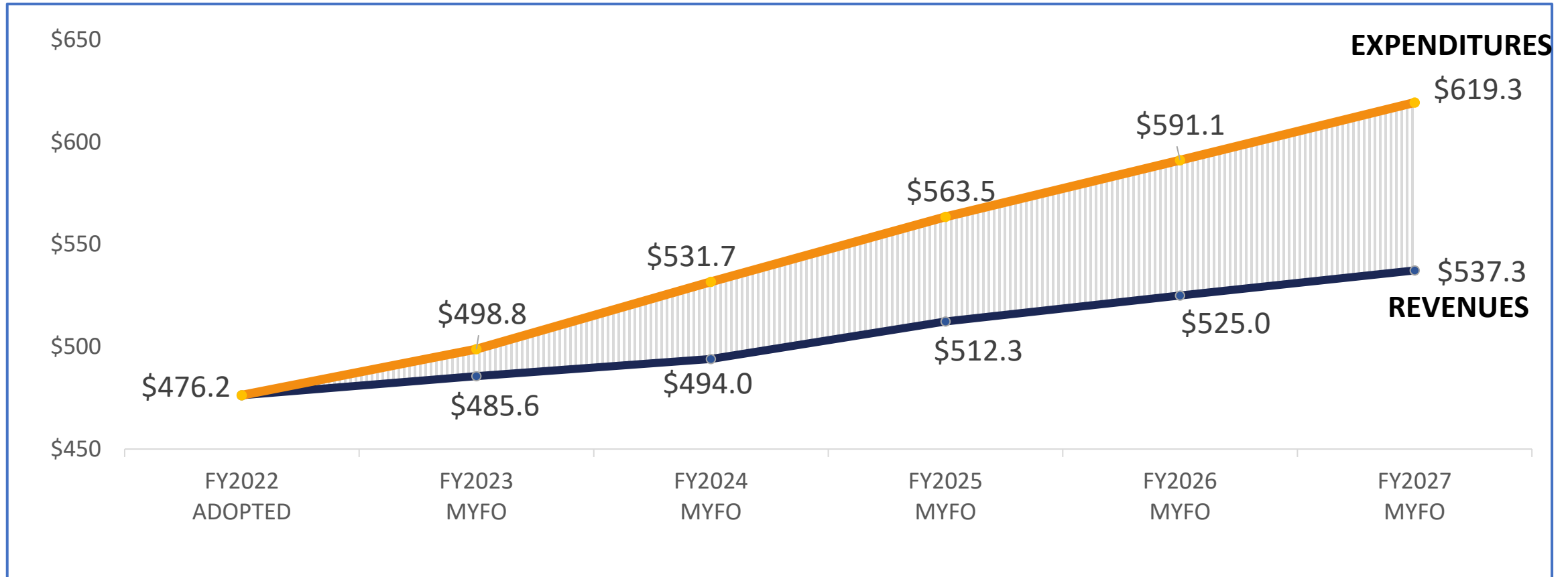
Quality of Life

Quality of Life

- Increase for Quality of Life services and operating costs for new bond projects including the Penguin Exhibit, the Children's Museum and Mexican American Cultural Center
- Sports complex facility maintenance
- Automated irrigation pilot project
- Winterfest
- Full year of Water Parks operations

FY2023-FY2027 MYFO

54

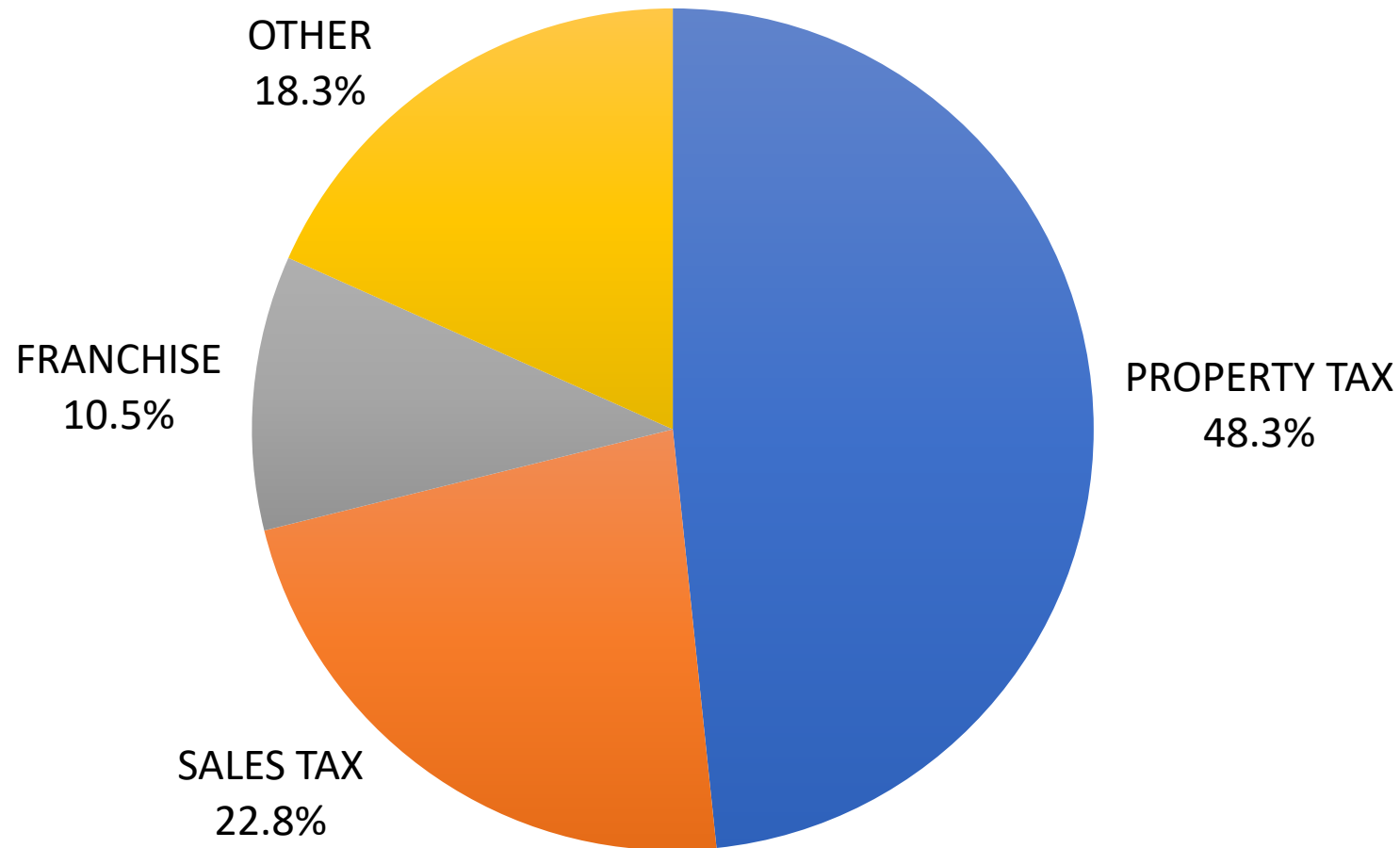


General Fund Revenues

Future Revenue Assumptions

- Property Taxes
 - FY 2023 includes projected decrease in property tax rate
 - All estimates are based on data prior to receiving preliminary certified values
 - Property valuation growth of 2.5% (residential, commercial)
 - Total valuation loss due to exemptions (over 65, disabled, disabled veterans)
- Sales tax growth – local, regional, national economic analysis
- Franchise fees – based on gross revenue of utilities (rates x usage)
- Bridge crossings – improvement of crossings

FY2023 General Fund Revenues

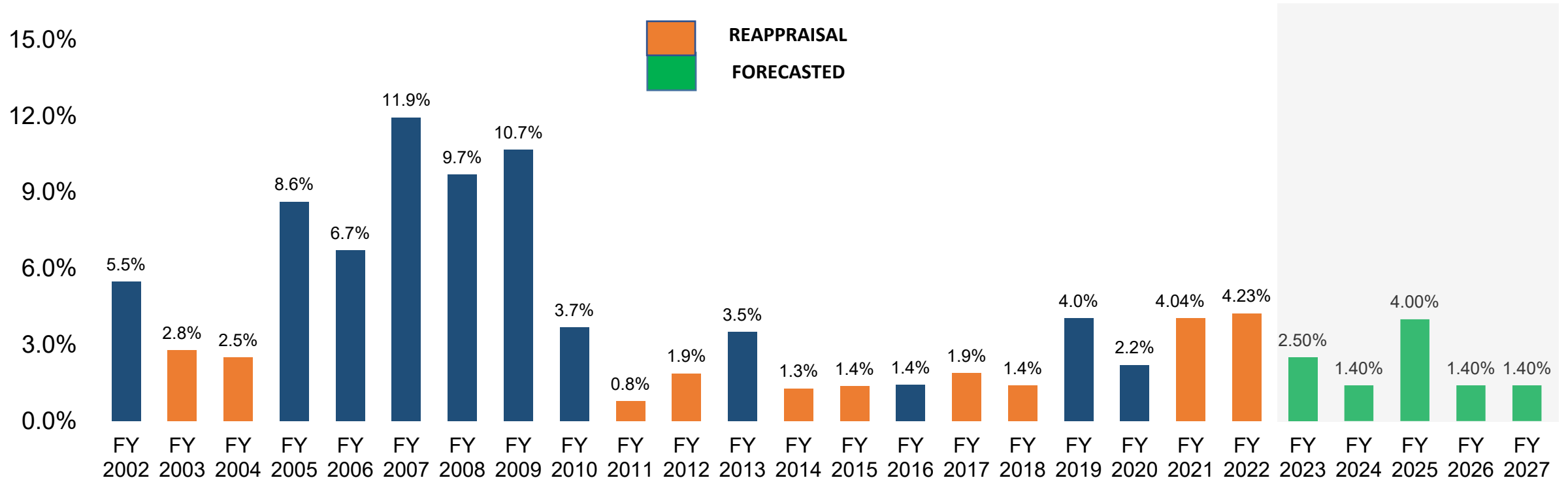


General Fund Revenue

	FY2023	FY2024	FY2025	FY2026	FY2027
Starting Point	476,230,863	485,748,794	494,139,422	512,345,218	525,208,210
Property Taxes	(1,092,076)	3,302,898	9,524,223	3,499,077	3,538,179
Sales Taxes	4,715,300	2,504,505	5,097,315	5,595,556	4,929,868
Franchise Fees	1,471,350	1,522,386	1,575,286	1,630,121	1,686,963
Other	4,423,358	1,060,838	2,008,972	2,138,239	2,067,038
Total	485,748,794	494,139,422	512,345,218	525,208,210	537,430,258

Annual Increase	9,517,931	8,390,627	18,205,796	12,862,992	12,222,048
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Property Tax Valuations



Impact on Certified Values

	FY2022 ADOPTED	FY 2023 FORECASTED	VARIANCE	% Change
CERTIFIED VALUE	38,742,350,037	39,710,908,788	968,558,751	2.5%
(minus) VALUATION OF TIRZ	931,133,480	954,411,817	23,278,337	2.5%
(minus) VALUATION OF EXEMPTIONS	2,689,347,917	2,796,921,834	107,573,917	4.0%
REMAINING VALUATION	35,121,868,640	35,959,575,137	837,706,497	2.4%

Property Tax Revenue

PROPERTY TAX ASSUMPTIONS

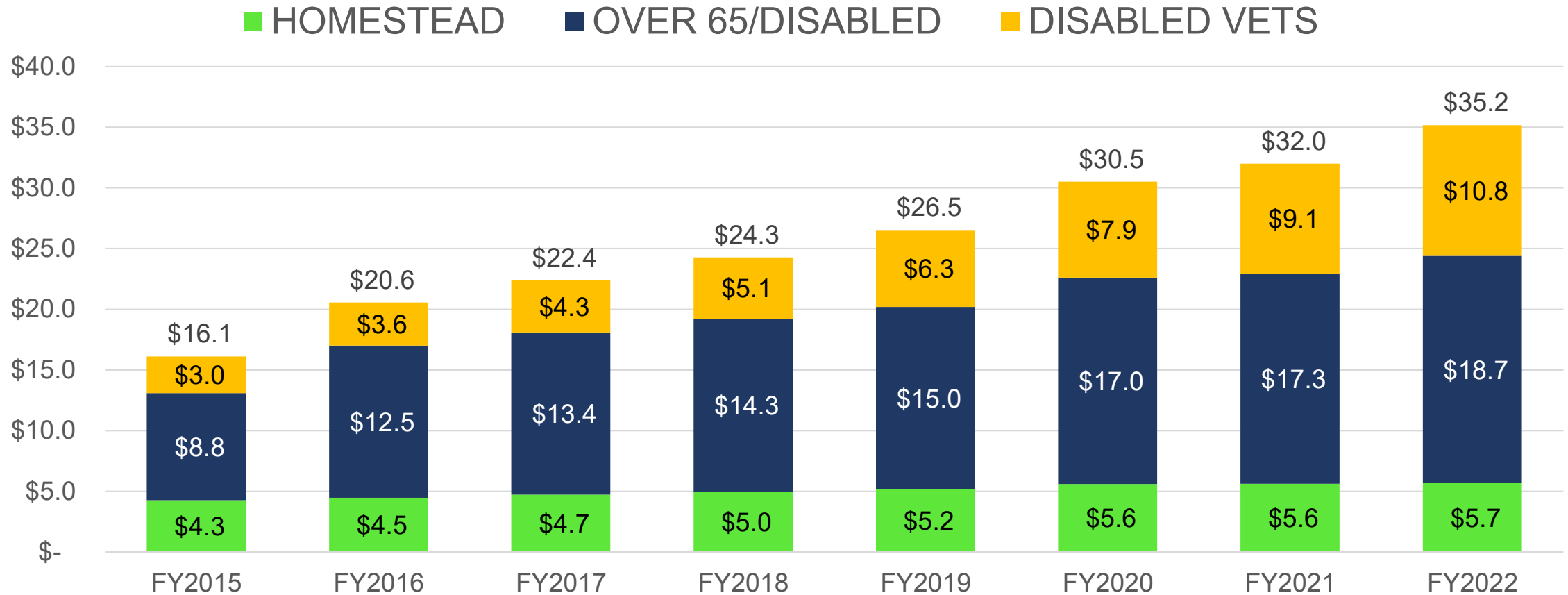
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
VALUATION GROWTH RATE		2.5%	1.4%	4.0%	1.4%	1.4%
O&M Rate	0.621636	0.603570	0.603570	0.603570	0.603570	0.603570
Debt Rate	0.285665	0.295761	0.305747	0.319904	0.338201	0.350930
Total Rate	0.907301	0.899331	0.909317	0.923474	0.941771	0.954500
Debt Service		114,918,437	121,174,465	129,321,061	139,452,040	147,594,668

Preliminary Property Tax Rates

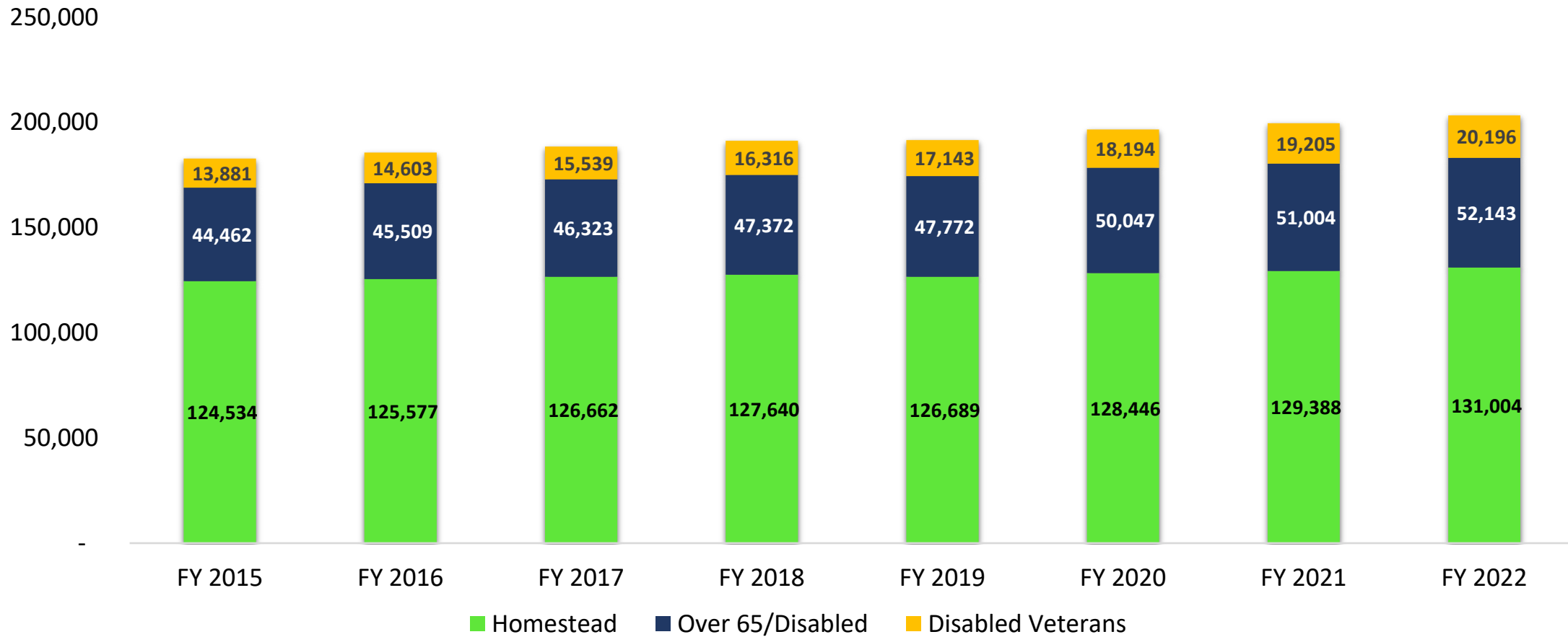
Projected FY 2023

	PROPERTY TAX RATE	PERCENT CHANGE
NO NEW REVENUE TAX RATE	0.575377	3.5%
MAXIMUM VOTER APPROVAL RATE	0.603570	4.9%
CURRENT O&M RATE	0.621636	

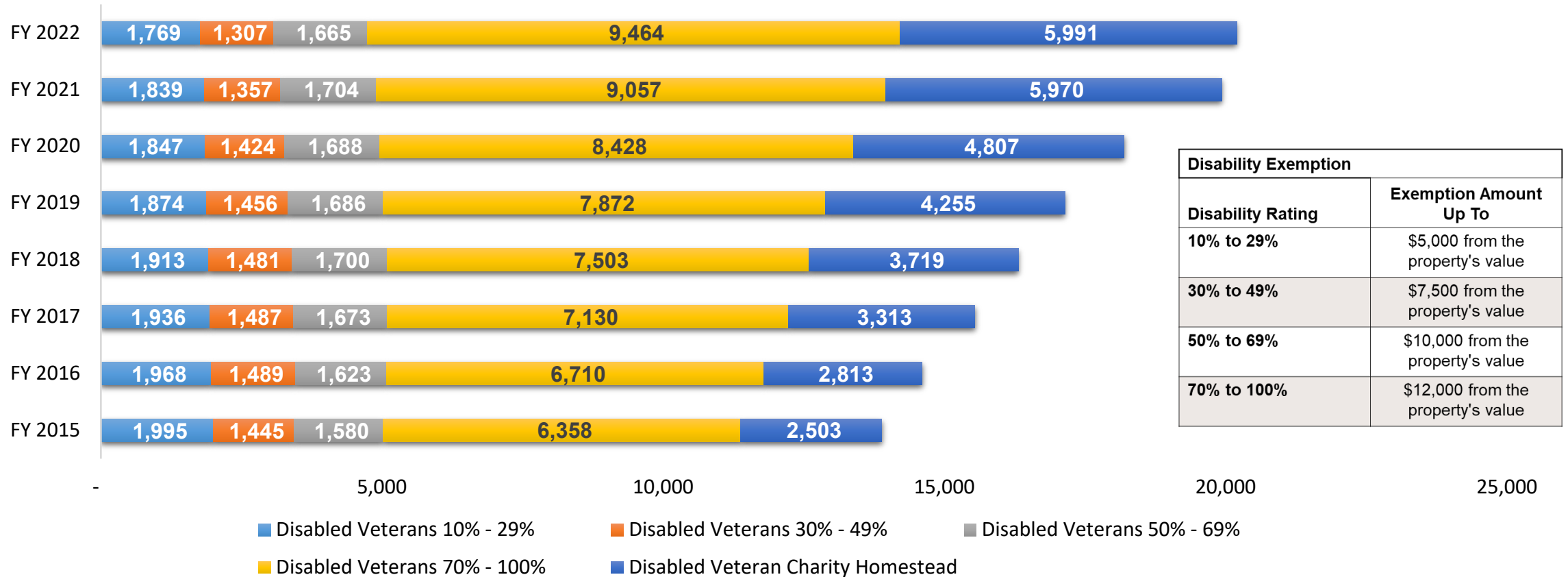
City Property Tax Relief (\$ in Millions)



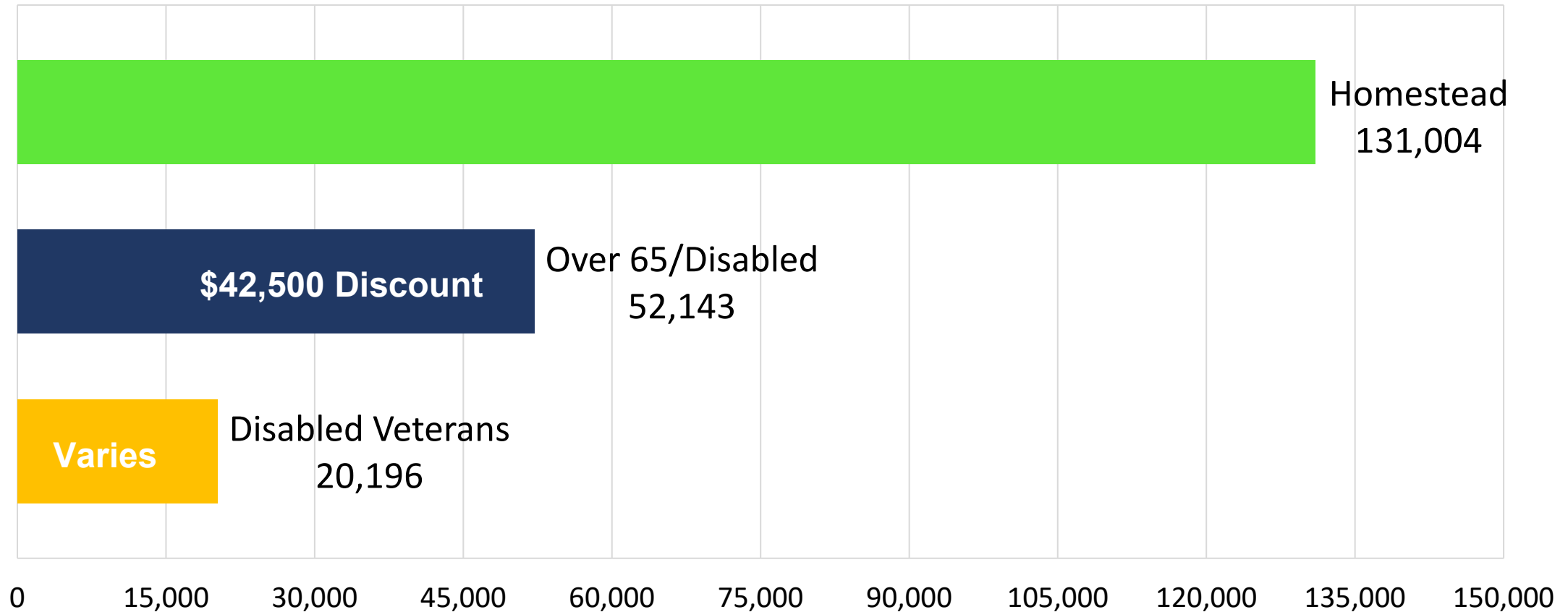
FY 2015 – FY 2022 Exemptions



Disabled Veterans Exemptions



FY 2022 Exemptions



Additional Tax Relief for Over 65/Disabled

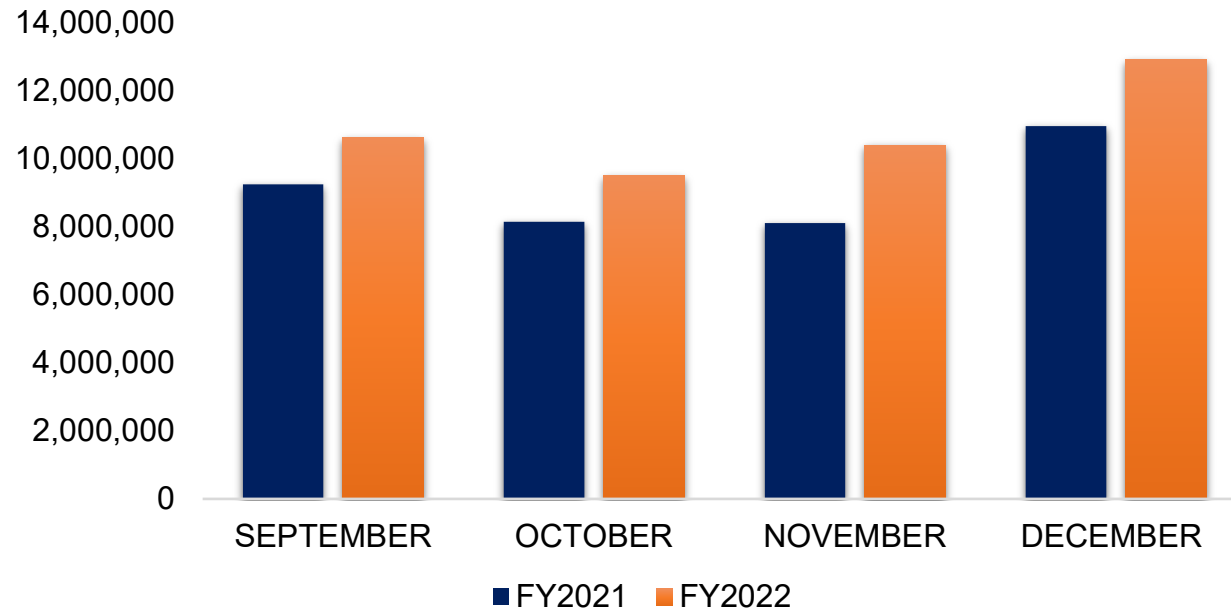
67

- On June 22, 2021 City Council approved increasing the exemption for the Over 65 and Disabled Homesteads
- Exemption (discount) was increased by \$2,500 (from \$40,000 to \$42,500)
- Evaluating opportunities for additional tax relief for Over 65/Disabled Exemption
- Provides additional tax relief for over 52,000 homesteads that have either the Over 65 or Disabled exemption
- Potential impact of \$1.18 million in additional tax relief

Impacts on Sales Tax Revenue

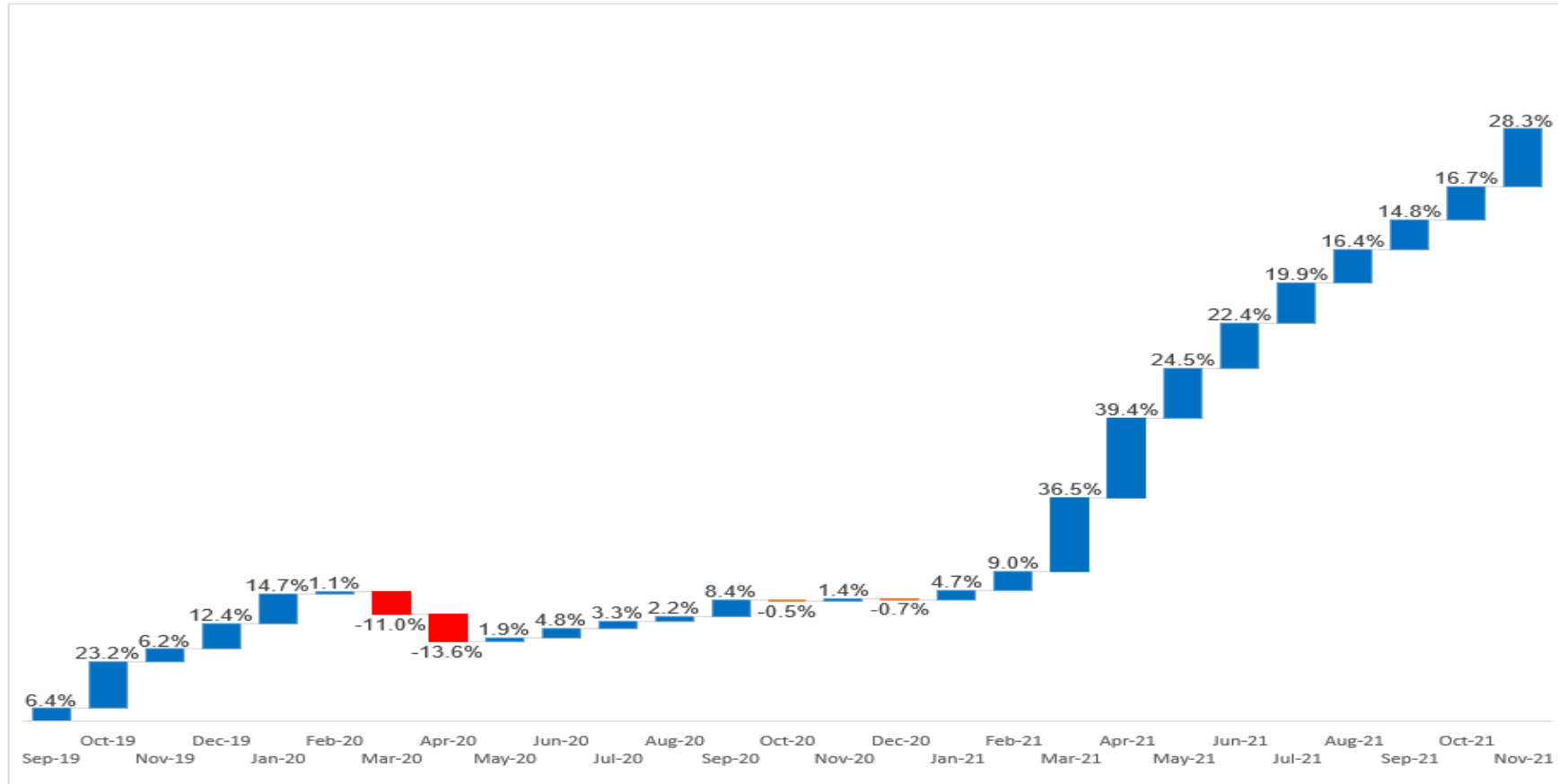
- Delay in data (two-month delay in receiving the data from the State)
- Waning down of Federal stimulus
- Strong Inflation to remain for the next few quarters
- Impact of higher interest rates (4 rate hikes by the Federal Reserve in 2022)
- Weaker economy expected in 2022, but not a full recession
 - Slower job growth and spending forecasted by the Federal Reserve

YTD Sales Tax Revenue

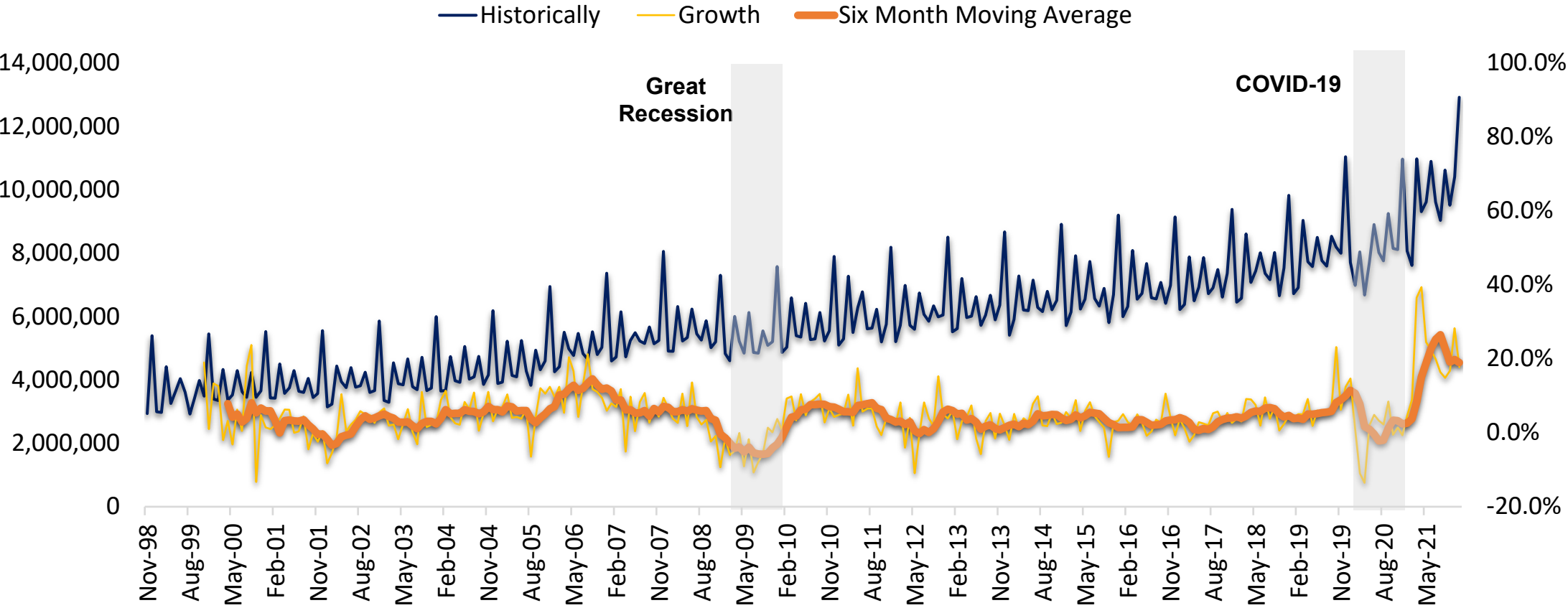


	FY2021	FY2022	VARIANCE
SEPTEMBER	9,249,868	10,620,471	14.8%
OCTOBER	8,151,893	9,516,270	16.7%
NOVEMBER	8,114,935	10,410,936	28.3%
DECEMBER	10,970,054	12,918,763	17.8%
YTD TOTAL	36,486,750	43,466,440	19.1%

Sales Tax Revenue

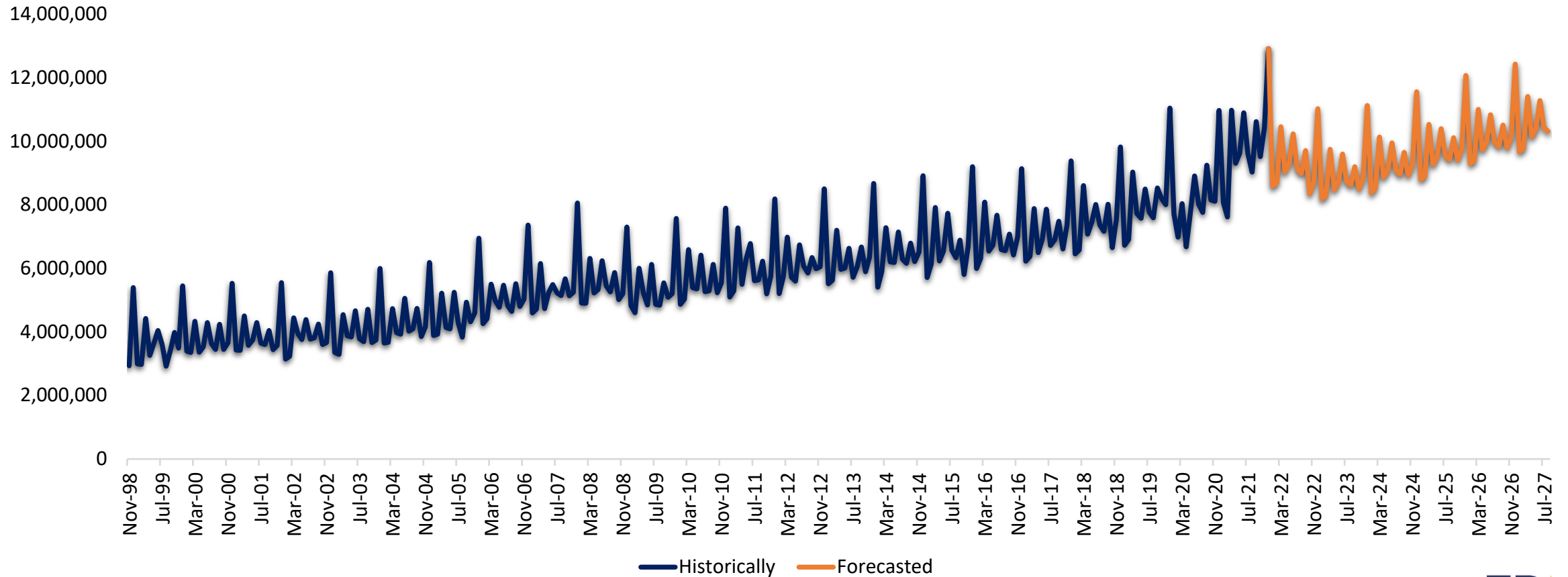


Historical Sales Tax Revenue



Sales Tax Revenue

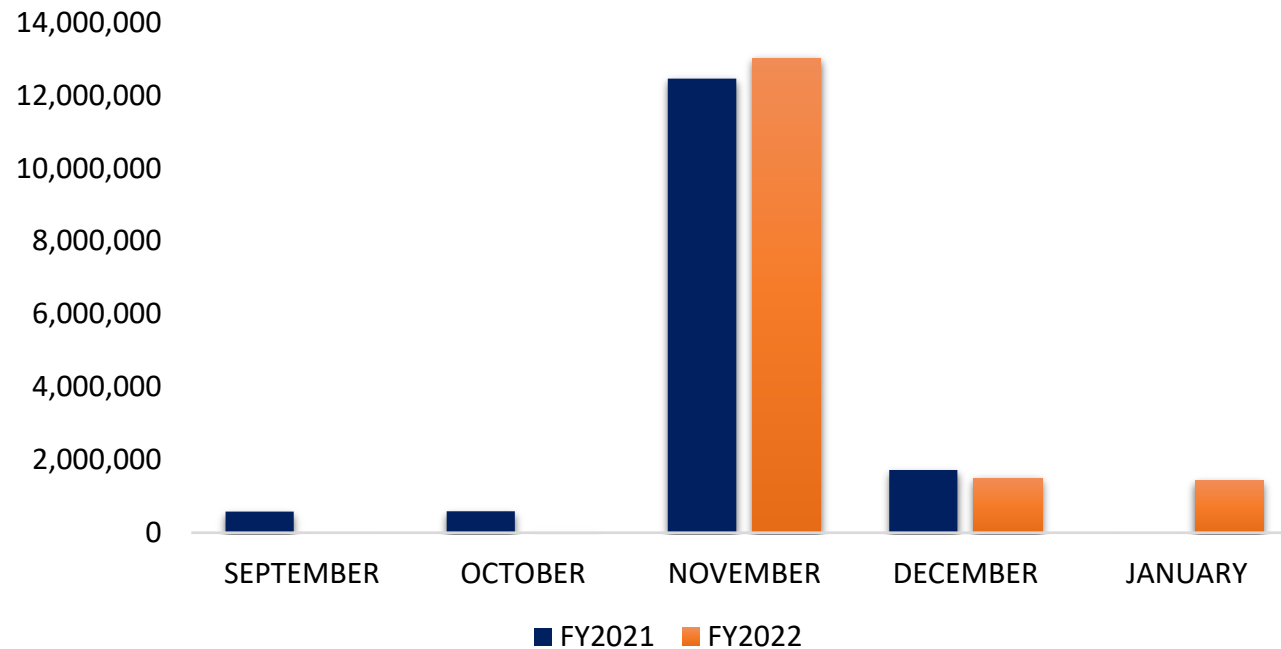
(Historical and Forecasted)



Franchise Revenue

- Franchise fees are imposed for the Right of Way use by utilities
- Assumptions:
 - Stable customer growth
 - Higher electricity rates (3% increase in 2022) and water rates (9% increase in 2022) will impact utility revenue growth
 - Normal weather conditions Revenue is being impacted by State actions

YTD Franchise Fee Revenue



	FY2021	FY2022	VARIANCE
SEPTEMBER	576,450	124	-100.0%
OCTOBER	588,030	12,590	-97.9%
NOVEMBER	12,469,829	13,033,831	4.5%
DECEMBER	1,723,338	1,498,147	-13.1%
JANUARY	9,031	1,419,753	15621.4%
YTD TOTAL	15,366,677	15,964,445	3.9%

Summary

- Six months remaining until the FY 2023 Budget is adopted
- Continue to monitor major revenue projections due to preliminary data
- FY 2023 focus on public safety (staffing and capital), street maintenance and workforce
- Capital Project funding (remaining debt to be issued)
- Uncertain economic environment – inflation, labor market, interest rates



Mission

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



Vision

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



Values

Integrity, Respect, Excellence, Accountability, People



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File #: 22-235, Version: 1

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

DISTRICT, DEPARTMENT, CONTACT INFORMATION:

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

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All Districts

Economic and International Development, Karina Brascalla, (915) 212-1570

Economic and International Development, Elizabeth Triggs, (915) 212-1619

AGENDA LANGUAGE:

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Presentation and update by Texas Gas Service on current customer and operations investments in its gas distribution system, and any related regulatory applications to be filed with or currently before the Railroad Commission of Texas.

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

AGENDA DATE: February 28, 2022

PUBLIC HEARING DATE: N/A

CONTACT PERSON(S): Karina Brasgalla, (915) 212-1570, brasgallakx@elpasotexas.gov
Elizabeth Triggs, (915) 212-1619, triggsek@elpasotexas.gov

DISTRICT(S) AFFECTED: All Districts

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

SUBGOAL: Subgoal 6.8: Support transparent and inclusive government

SUBJECT:

Presentation and update by Texas Gas Service on current customer and operations investments in its gas distribution system, and any related regulatory applications to be filed with or currently before the Railroad Commission of Texas.

BACKGROUND / DISCUSSION:

As El Paso's only gas utility service provider, Texas Gas Service plays a critical role in our community's quality of life. Through this presentation, Texas Gas Service will provide information about its company, product, key infrastructure and operational investments, regulatory structure, and regulatory process objectives, as well as information about current or upcoming regulatory applications and their impact on City of El Paso customers.

PRIOR COUNCIL ACTION:

None

AMOUNT AND SOURCE OF FUNDING:

None

HAVE ALL AFFECTED DEPARTMENTS BEEN NOTIFIED? ☒ YES ☐ NO

PRIMARY DEPARTMENT: City Manager's Office

SECONDARY DEPARTMENT: City Attorney's Office



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

DEPARTMENT HEAD:

Elizabeth Triggs, Interim Director, Economic & International Development



El Paso, TX

300 N. Campbell
El Paso, TX

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**CITY OF EL PASO, TEXAS
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City Attorney's Office, Kyle Lasley, (915) 212-0033

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Claim of Noel Life. Matter No. 21-1018-400 (551.071)



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File #: 22-257, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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

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National Opioid Lawsuit. Matter No. 19-1043-554 (551.071)



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File #: 22-255, Version: 1

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City Attorney's Office, Nicole Anchondo, (915) 212-0033

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Michael Aguirre, et al v. City of El Paso, Texas. Matter No. 17-1043-429 (551.071)



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File #: 22-256, Version: 1

**CITY OF EL PASO, TEXAS
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Celia Sanchez, et al v. City of El Paso, Texas. Matter No. 17-1026-8443 (551.071)



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File #: 22-250, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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

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Max Grossman v. City of El Paso; Texas Supreme Court, Case No. 21-1105. Matter No. 17-1001-171.001 (551.071)



El Paso, TX

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File #: 22-258, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Frances Engelbaum, (915) 212-0033

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Application of El Paso Electric Company to Change Rates, Public Utility Commission of Texas Docket No. 52195. Matter No. 21-1008-174 (551.071)



El Paso, TX

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El Paso, TX

Legislation Text

File #: 22-259, Version: 1

CITY OF EL PASO, TEXAS LEGISTAR AGENDA ITEM SUMMARY FORM

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City Attorney's Office, Donald Davie, (915) 212-0033

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Petition of El Paso Electric Company for Authority to Revise its Fixed Fuel Factor, Public Utility Commission of Texas Docket No. 53229. Matter No. 22-1008-185 (551.071)