



Management Update

Investing in Our Community



August 7, 2018

What the City is Doing to Save You Money

- Investing strategically to save the community money
- Identifying savings or efficiencies through performance excellence initiatives
- Providing free or reduced services for kids and seniors

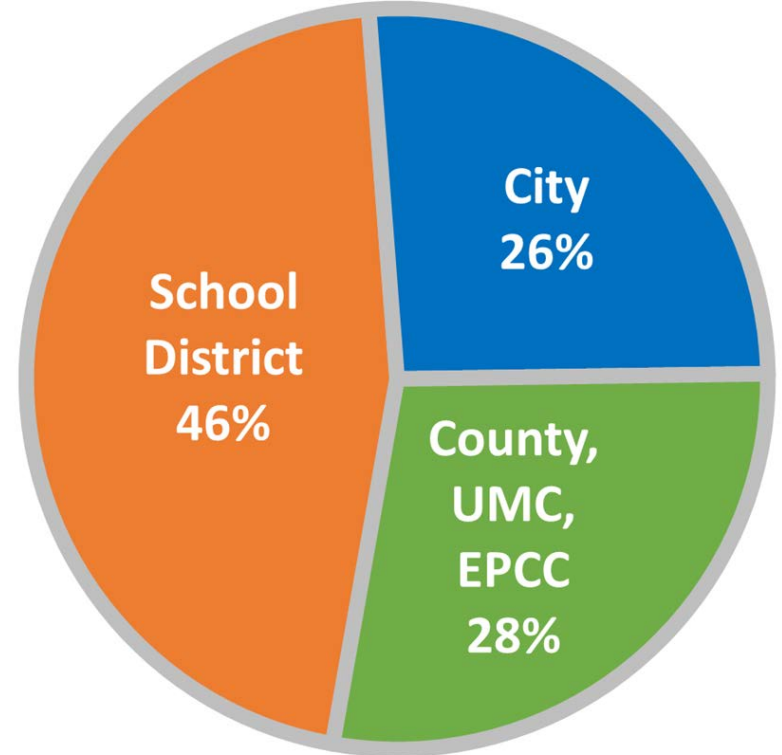
City Property Tax Exemptions

- The City provides over \$19.2 million in property tax discounts (homestead exemptions)
- Equivalent to 6 cents on the tax rate
- Homestead Exemption
 - **126,689** homesteads benefit from a \$5,000 discount
- Over 65/Disabled Homestead Exemption
 - To promote the general welfare of senior and disabled citizens
 - **47,772**, or almost 40% of the total homesteads, benefit from a \$40,000 discount

Regional Economic Development Strategy

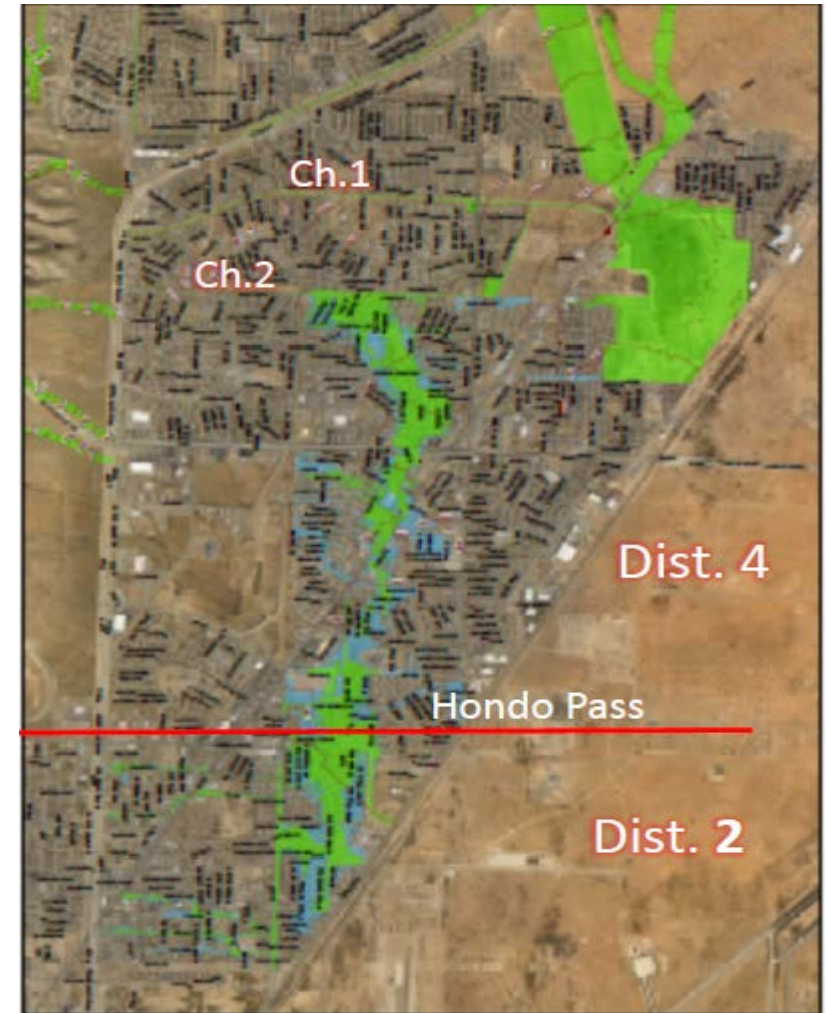
- Financial benefit to the other taxing entities, 74% of the tax bill, is projected to be \$214 million (over a 20 year period)
- \$1.59 billion in capital investment
- 12,114 jobs created or retained
- No longer listed as an “economically distressed community” by the Texas Workforce Commission

Property Tax Bill Distribution



Flood Zone Investments

- Removed approximately 4,876 of 6,532 parcels from the flood zones as a result of El Paso Water Utilities improvements
- District 2 & 4 homeowners will save \$9 million
- **Average savings of \$782 per homeowner**
- Savings are realized by lowered or eliminated flood insurance policies
- The investments may increase property values and provide more marketable resales



Fire Department – ISO Class 1

- The El Paso Fire Department is one of only 238 accredited fire departments in the world, and one of 241 in the country with an Insurance Services Organization (ISO) Public Protection Classification 1.
- El Paso is one of 5 agencies which are both Internationally Accredited and ISO Class 1 serving a population greater than 500,000.
- **Result** - El Paso residents and businesses have lower property insurance rates
- **Average annual savings of \$300**



Performance Excellence – Lean Six Sigma

\$5.4M+

COST AVOIDANCE &
SAVINGS

85K+

PROCESS HOURS SAVED &
CAPACITY ADDED

\$32M+

NEW FUNDING SECURED

INNOVATE

PURSUING INNOVATION



\$2.6M+

Information
Technology cost
avoidance & savings



\$651,604

Streets &
Maintenance cost
avoidance & savin



\$451,249

Fire Department
cost avoidance &
savings



\$201,031

Police Department
cost avoidance &
savings

INTEGRATE

IMPROVING SERVICE DELIVERY

**1.5 DAYS TO
1.62 HOURS**

Decreased work order
process time at Airport
warehouse

INCREASE IN
POTHOLE
PATCHING

40%

**16 DAYS TO
1 HOUR OR
LESS**

Reduction in issuing a
Parks permit

IMPROVE

IMPROVING OUR PROCESSES



\$570,000

Phone connect-to-
disconnect project
savings



\$408,534

Return to work
project cost
avoidance



\$419,354

Reduction in
overtime project
cost avoidance



\$394,214

Zoning inspection
case project cost
avoidance

Continuous Results

Free or Reduced Fees for Seniors

- Zoo - discount on entrance fee
- Sun Metro - discounted single or multiple ride passes
- Museums - membership fee discount to Art, History, and Archaeology museums
- Parks
 - \$1 discount on public swim
 - 50% Discount on monthly or yearly fees - Leisure Interest Classes, Racquetball Courts, Weight Room, Billiards, Boxing
- Garbage collection – 20% discount

Additional Services for Seniors

- Community Development programs
 - Foster Grandparent program - Connects senior volunteers with at-risk and special needs youth in El Paso
 - Retired and Senior Volunteer program - brings the life experience of over 500 El Pasoans age 55 and older to agencies and organizations across El Paso County
- CDBG
 - Making El Paso a great place for seniors and persons with disabilities to choose to live here
 - Provide safety net services such as meal programs, adult day care, adequate shelter and other services that promote independence and accessibility.

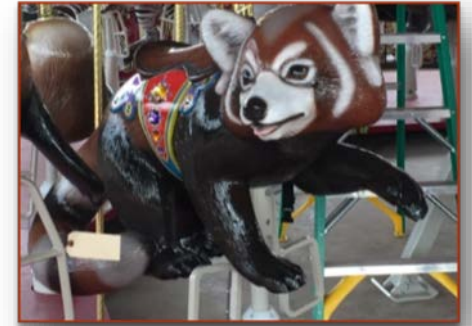
Free or Reduced Fees for Kids

- Parks
 - Discounts on multiple child program registration
 - High speed internet and Wi-Fi
 - New playgrounds
 - 8 spray parks and upcoming neighborhood water parks
 - Celebration of Lights
- Libraries
 - Dia de Los Niños
 - Teen Zones
 - Increased free computer access
 - Digital books and magazines
 - Increased participation in Online High school



Free or Reduced Fees for Kids

- Museums
 - Chalk the Block
 - Discounts for classes, art camps, workshops
- Sun Metro
 - Free summer youth passes through August
 - Student discounts
- Community Development
 - After-school programs, gang prevention activities, drug awareness and treatment projects, specialized services for foster children, court advocacy, and supportive services
 - Licensed childcare, diverse education, recreation, community improvement and physical and mental health programs



Summary

Description	Annual Savings
Homestead exemption*	\$42
Over 65/Disabled exemption**	\$337
Flood zone	\$782
Fire Dept – ISO 1 Rating	\$300
Garbage Collection Discount	\$41
Total	\$1,502

*Using FY 2019 proposed tax rate of 0.843332

** Exemption increased in 2015. Annual savings prior to 2015 was \$253

QUESTIONS