



STRATEGIC SNAPSHOT

9.29.20



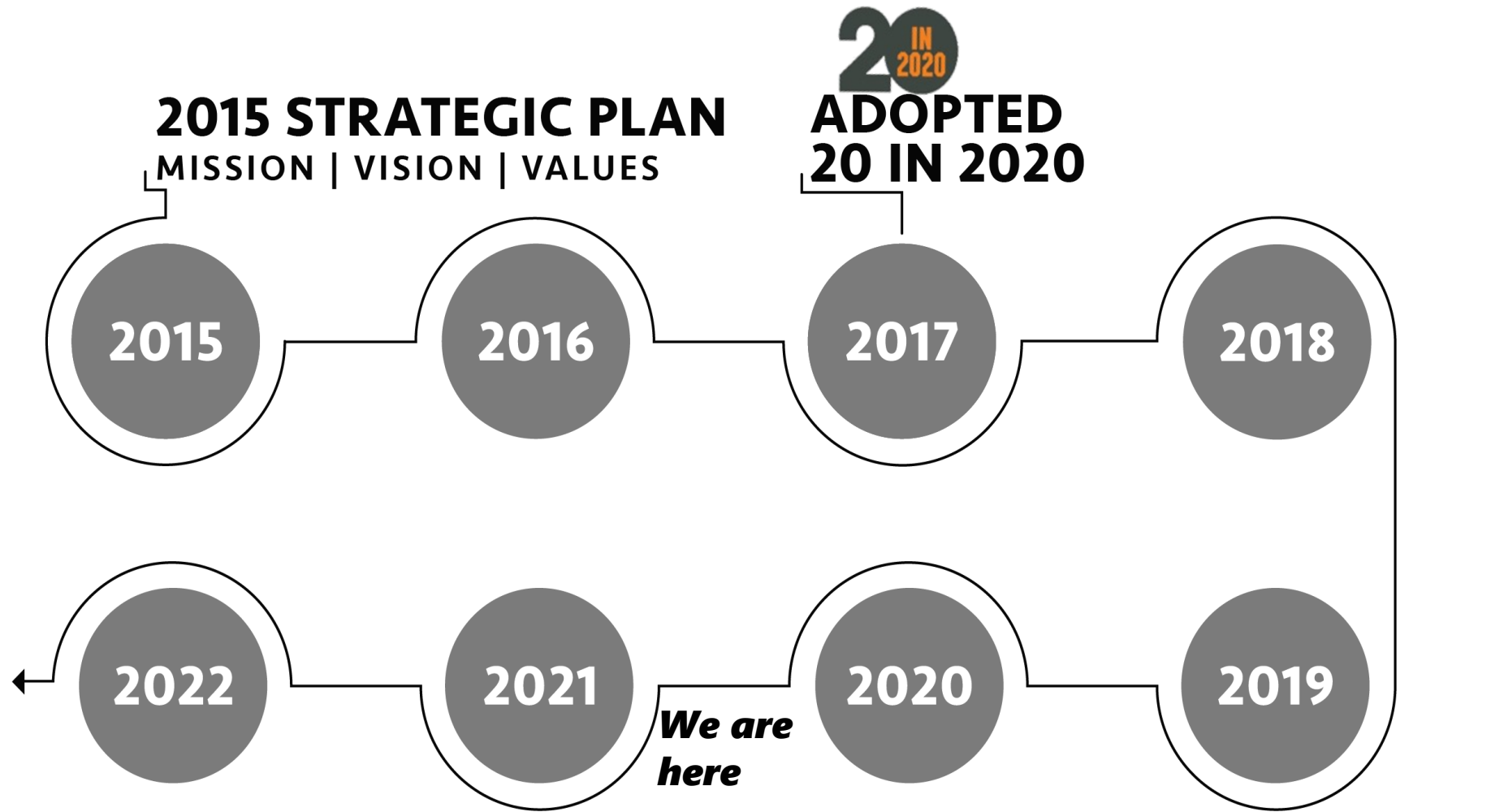
CITY OF EL PASO

STRATEGIC SNAPSHOT

1. Process Recap
2. Key Results
3. What's Next
4. FY 21 Preview



Organizational Blueprint



Adopted 25 by 25



Organizational Blueprint

Goals 1+3	Vibrant Regional Economy
Goals 2,7+8	Safe + Beautiful Neighborhoods
Goal 4	Recreational, Cultural + Educational Opportunities
Goals 5+6	High Performing Government

**STRATEGIC PLAN
ADOPTED**

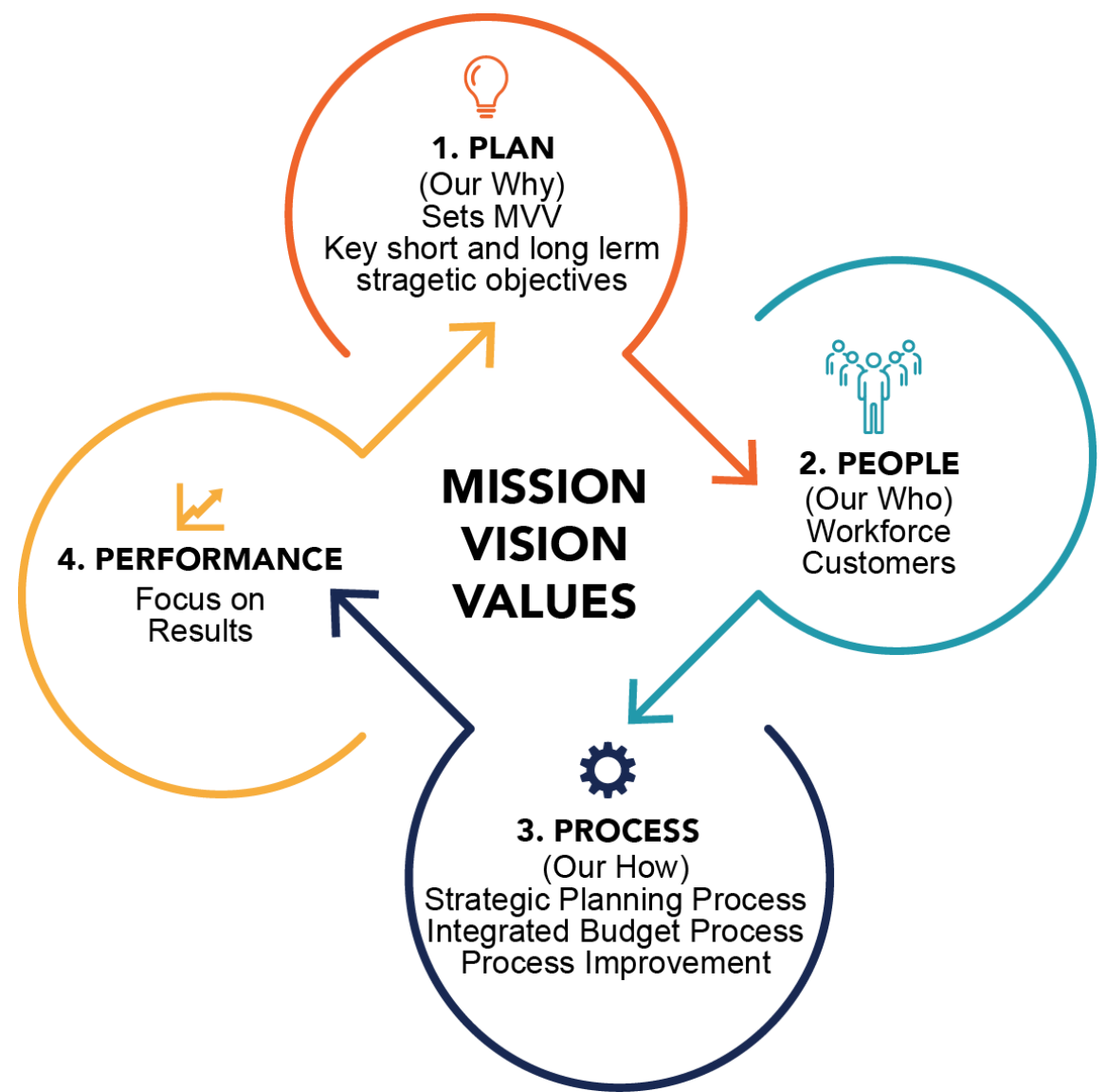


**Refreshed
MISSION + VISION**



**AFFIRMED
8 STRATEGIC GOALS**





STRATEGIC PLAN + PROCESS/SYSTEMS = RESULTS

Focus on trACTION

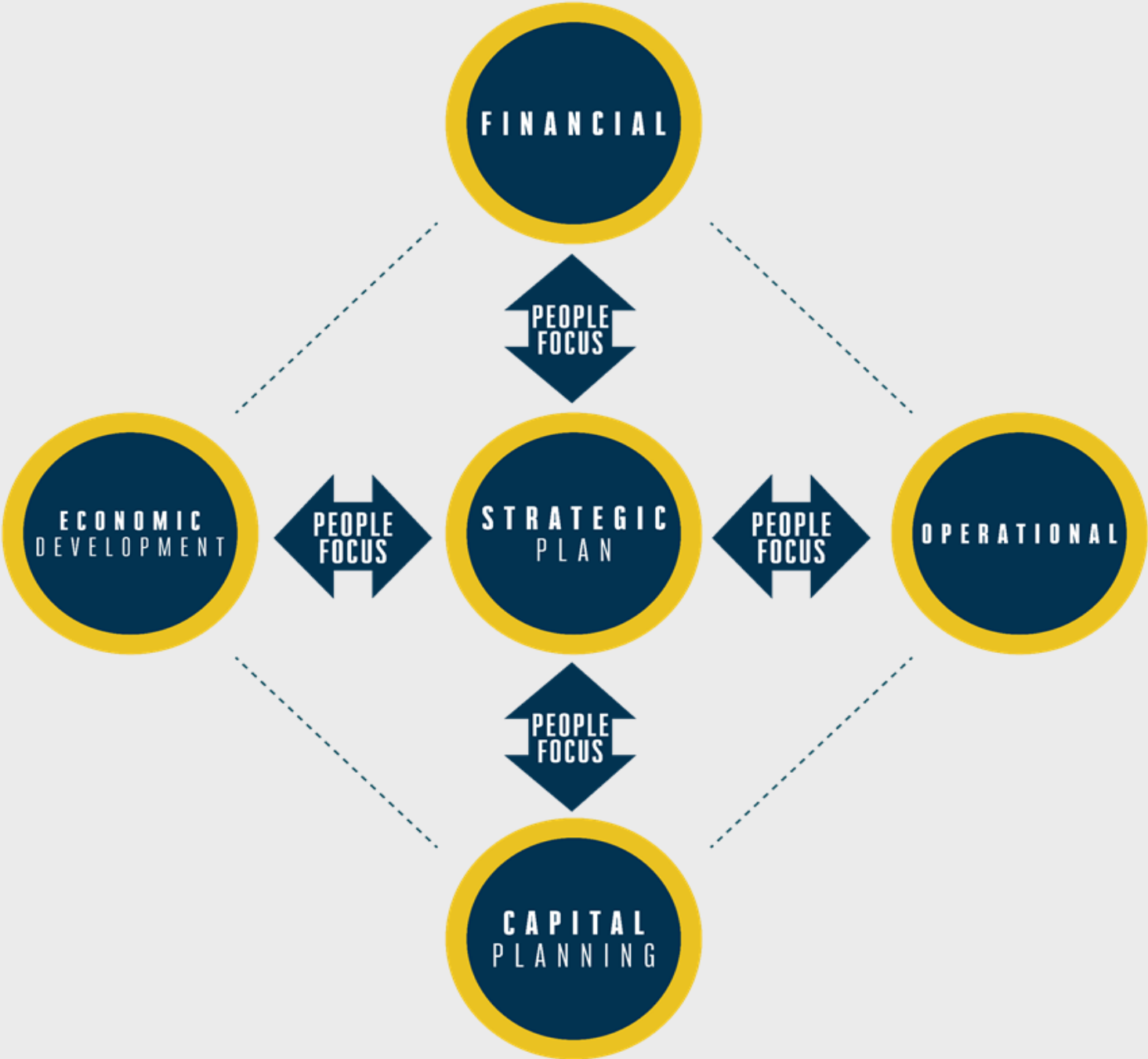
**Transformation Reports +
Operations Update
(Department level)**



**Goal Teams
(Cross-Functional Teams)**

Integrated Budget Process

ORGANIZATIONAL CONNECTIONS



2. KEY RESULTS

*Making
Priorities
a Priority*



FINANCIAL FOCUS

ORGANIZATIONAL DISCIPLINE

FROM
\$7.3M DEFICIT TO **\$18M** GENERAL FUND SURPLUS
THROUGH BUDGET DISCIPLINE (FROM **\$33.4** TO **\$52.6M**) TO
ADDRESS OUR PRIORITIES AND SHAPE LONG-TERM STRATEGY

\$99M

IN SAVINGS & EFFICIENCIES

\$285.9M

IN NEW REVENUE

4

CONSECUTIVE YEARS WITH
ZERO AUDIT FINDINGS



In the past five years...

High Performing Government



Savings & Efficiencies

- **\$46.7M** saved from refinancing existing debt
- **\$27.6M** increase in General Fund reserves and Budget Stabilization
- **\$8M** deficit eliminated in 2014
- **\$6.4M** in LSS savings and efficiencies
- **\$5M** in organization/contractual alignments
- **\$3.3M** from redesign of healthcare plan
- **\$2M** Environmental Services- switch to bi-weekly recycling

**Total of
\$99M**

In the past five years...

High Performing Government



New Revenue

Annual Pay-Go
Funding

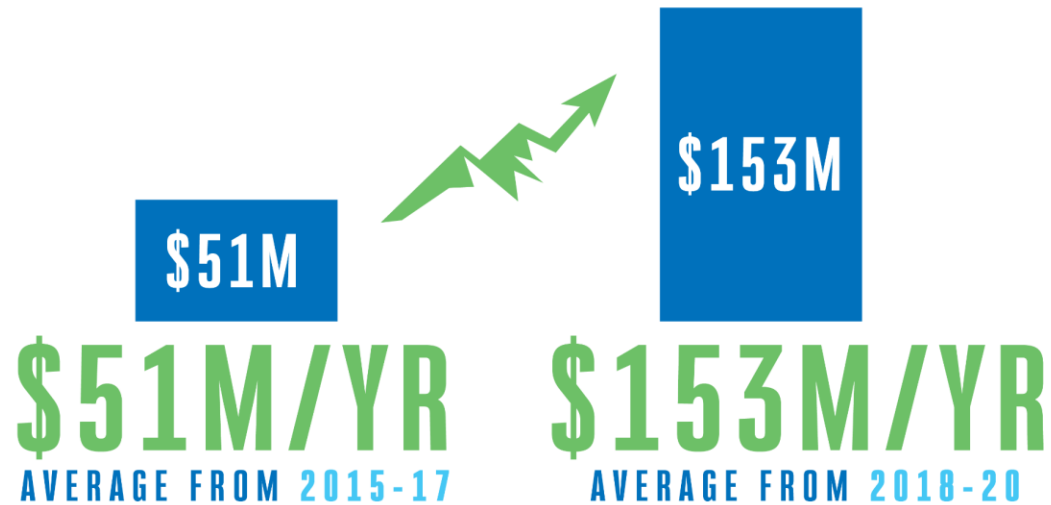
- \$32M in state funding for bridge projects
- \$19M in investment interest revenue over the last three years
- \$7M annually for street projects
- \$3M for streets (PSB franchise)
- \$5.5M annually for Economic Development
- \$4M for public safety capital
- \$1.5M Facilities
- \$400k sports courts resurfacing
- \$200k NTMP
- \$500k ADA on-demand
- \$1.5M sport complex maintenance
- \$2M median maintenance
- \$2.3M+ collected in delinquent hotel occupancy taxes
- \$207M El Paso Electric franchise agreement

**Total of
\$285.9M**

CAPITAL INVESTMENTS 2015 - 2020

\$572M

CAPITAL PROJECTS CONTRACTED
OVER PAST 5 YEARS



TEXAS DEPARTMENT OF TRANSPORTATION
RATING FOR EL PASO

312

CAPITAL PROJECTS COMPLETED
FROM 2015 TO 2020

Capital Improvements

Safe + Beautiful Neighborhoods

From 2018-2020 the
**Capital Improvement
Department** has contracted
over \$460M for City
improvements

*Increase of \$153M from work
contracted 2015-2017*



FINANCIAL FOCUS

20
IN
2020

EL PASO
EXPERIENCE

ORGANIZATIONAL DISCIPLINE

“MAKING PRIORITIES A PRIORITY”

PUBLIC SAFETY INVESTMENTS FROM (FY15) **\$218M** TO (FY19) **\$270M**

POLICE DEPARTMENT STAFFING GROWTH PLAN

NET CHANGE OF **141** OFFICERS FROM FY17 TO FY20,
EXCEEDS GOAL OF **120** (NET GAIN) BY 2020



EXCELLENCE POWERED BY A HIGH PERFORMING GOVERNMENT

FINANCIAL FOCUS

20
IN
2020



ORGANIZATIONAL DISCIPLINE

“MAKING PRIORITIES A PRIORITY”

335



MARKED PATROL
UNITS REPLACED WITHIN
THE LAST 5 YEARS

\$2.7M



ANNUAL INVESTMENT
IN FIRE EMERGENCY VEHICLES (FIRE
DEPARTMENT RANKED IN 100 BEST
FLEETS ACROSS THE GLOBE)

PURCHASED 18 NEW MOTORCYCLES WITH COST SAVINGS



Expand Public Safety Operations

Safe + Beautiful Neighborhoods

2019 Public Safety Bond Police



Voters approved **\$221.9M**

2019 Public Safety Bond Fire



Voters approved **\$191.2M**

Emergency Management Accreditation Program (EMAP) while sustaining ISO



Animal Services



Safe + Beautiful Neighborhoods

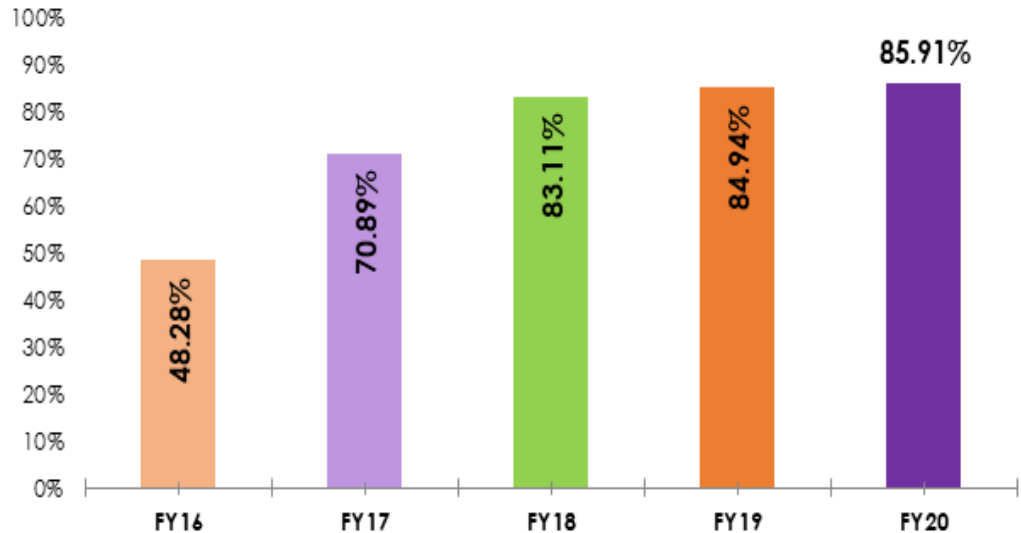
From 48% to 86% Live Release Rate

93.86% Regional Life Saving Rate



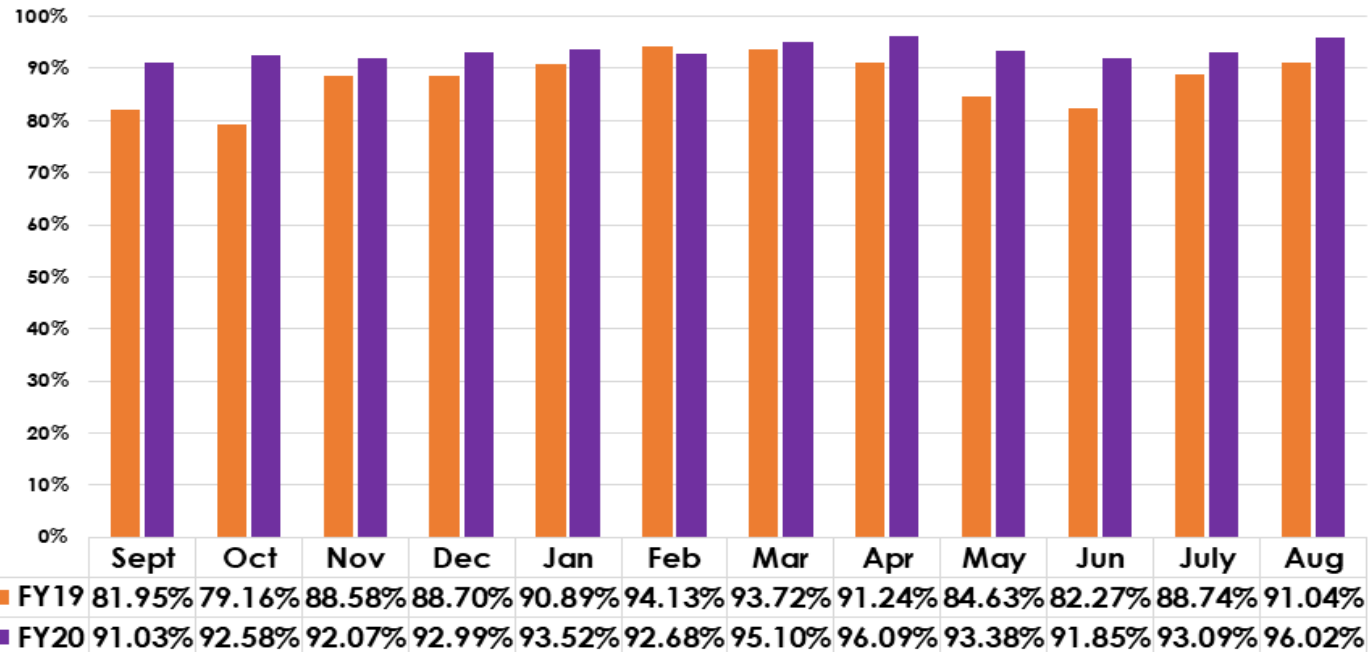
FY Historical Live-Release

FY16 FY17 FY18 FY19 FY20



Regional Lifesaving Rate by FY

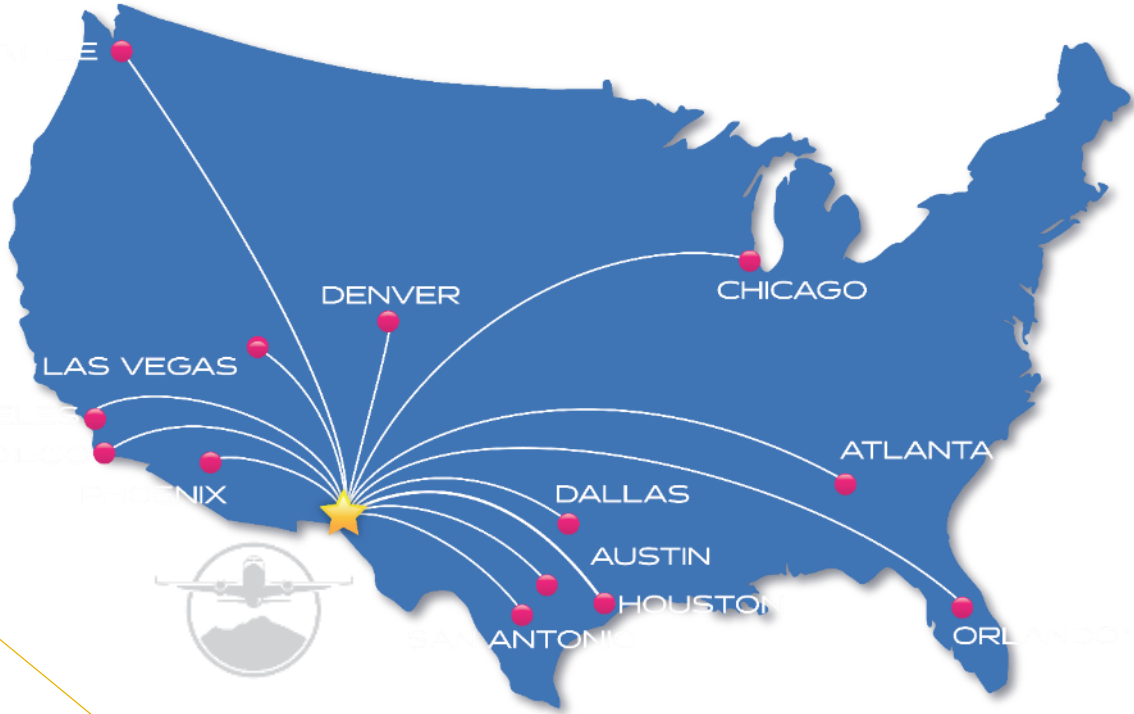
FY19 FY20



Airport Development

Vibrant Regional Economy

20 IN 2020



13 CITIES NON-STOP

*Pre-COVID19

19

ADDITIONAL
ANNOUNCEMENTS
SINCE 2015



Second Year in a Row
2019 Best Airport by
Size + Category- (2-5 Million
passenger in North America
among 54 total airports)

In the past five years...

Vibrant Regional Economy

More than **66 companies/ organizations**

5,000+ new jobs

Preservation of **8,600 jobs**


Private businesses have invested nearly **\$1.2 billion** in our region



NEW BUSINESS & RETAIL CENTERS


						
						

ENHANCING EXISTING BUSINESS




Fred Loya Insurance

- \$11.5 million expansion
- 562 jobs created and retained
- Financial Services



Charter Communications

- \$2.3 million expansion
- 350 jobs created and 578 retained
- Average annual salary of \$56,140



SDI Technologies

- \$15.2 million investment
- 44 jobs created and retained
- Consumer Electronics



Technimark LLC


- \$8.7 million investment
- 104 jobs created
- Advanced Medical Manufacturing

ATTRACTING NEW BUSINESS




Teleperformance USA

- \$6.7 million investment
- 1,124 jobs created
- \$33 million annual payroll impact




Veritas (Skilled Nursing)

- \$21.97 million investment
- 133 jobs created
- Life Sciences & Healthcare



Eaton Corporation

- \$15.7 million investment
- 200 jobs created
- Cross-border manufacturing

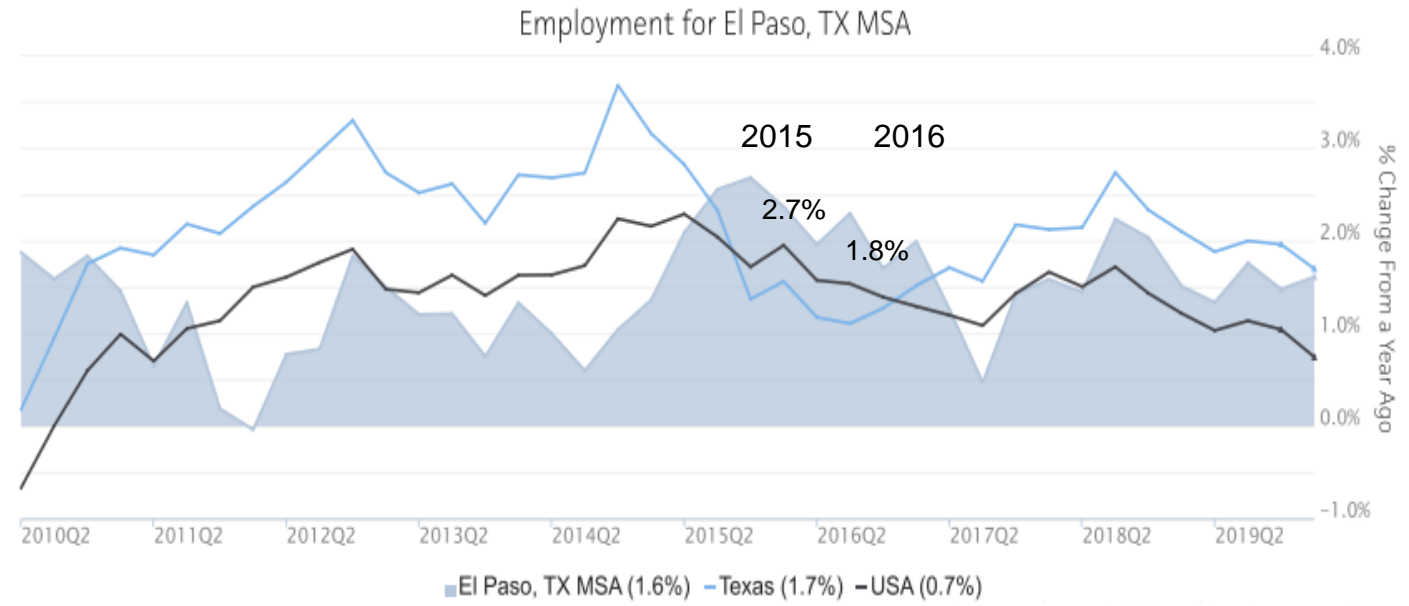
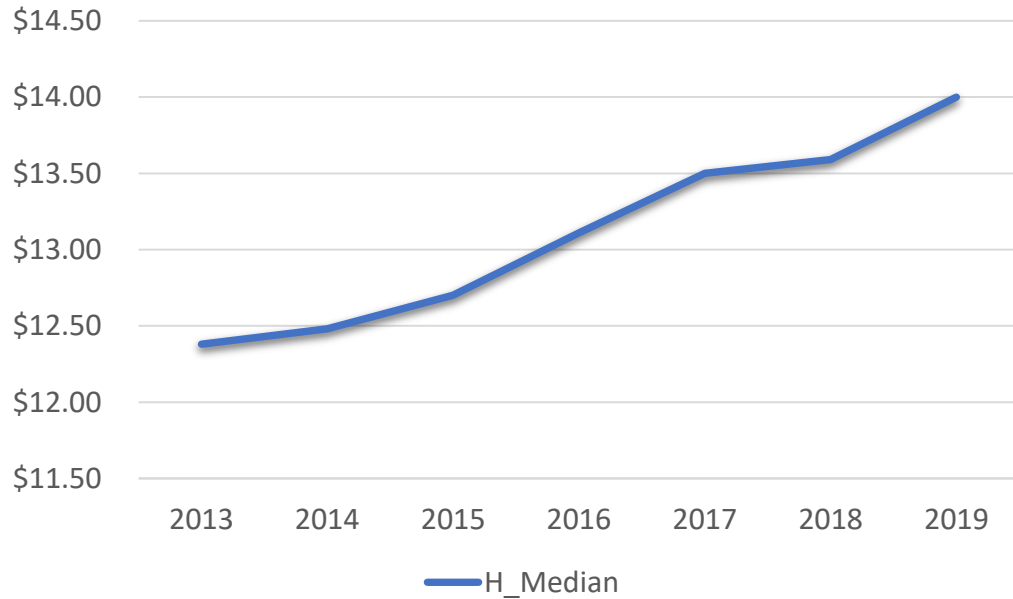


South Shore USA INC

- \$8.5 million investment
- 21 jobs created and retained
- Consumer Manufacturing

El Paso MSA Wages and Job Growth

El Paso MSA Hourly Median Wage Growth (2013-2019)



Source: BLS, OES (2020)

In the past five years...



Expanded free Wi-Fi service at
59 Quality of Life facilities
(original target of 27 by 2020)

26 QoL sites retrofitted to extend Wi-Fi
footprint to parking lots

Launched Mi-Fi with **250 devices** available
at libraries. Expanding program to add **625
more.**

Implement the Trailhead Plan

Recreational, Cultural + Educational Opportunities

20 IN 2020



*Lazy Cow, Roundhouse,
Jan Sumrall Memorial,
Thousand Steps all
completed*



GROWing SIGNATURE HOLIDAY ATTRACTIONS



20 IN 2020

WINTERFEST 2017-18

FY2020 Attendance with expanded footprint

391,600+

Workforce Focus

*“I will be celebrating 7 years with the City in September of this year. I believe one of the biggest driving forces that I’ve come to appreciate is the implementation of our strategic plan. Having a clear and simple strategic plan makes me understand how my work impacts the overall success or failure of **not only my department but the organization as a whole.**”*

Town Hall Meeting Suggestion:
We listened!
(ESD Thanksgiving Schedule)



OUR WORKFORCE

PROCESS IMPROVEMENT PROGRAM HAS ENGAGED **500+** PARTICIPANTS

98% OF OUR WORKFORCE UNDERSTANDS CONTRIBUTION TO MISSION VISION AND VALUES (2019 EMPLOYEE ENGAGEMENT SURVEY)

CONTINUOUS IMPROVEMENT TRAINING FOR **100%** OF CITY DEPARTMENTS

6 YEARS OF PAY RAISES, HEALTH AND FITNESS INCENTIVES AND AFFORDABLE HEALTHCARE COSTS

85+ CROSS-FUNCTIONAL TEAMS



EXCELLENCE POWERED BY A HIGH PERFORMING GOVERNMENT

OUR WORKFORCE

HEALTHCARE

O INCREASE IN CONSUMER-DRIVEN
HEALTHCARE PROGRAM (CDHP) RATES
FOR LAST TWO YEARS

CDHP BENEFIT IMPROVEMENTS

HEALTHCARE SPENDING ACCOUNT

\$500 EMPLOYEE

\$1000 EMPLOYEE & SPOUSE

BLOODWORK DISCOUNT

\$25 OR **\$50**

DISCOUNT PER PAYCHECK

HEALTHCARE PLAN
REDESIGN

**ADDED FOUR
TIER OPTIONS**



COMMUNITY FOCUS Seniors

DISCOUNT & BENEFITS FOR SENIORS

PROPERTY TAX DISCOUNTS

\$5K General Residence Homestead Exemption



\$42
annual
savings

\$40K Age 65 or older exemption (effective Jan. 1 of the tax year in which you become 65 yrs. old)



\$337
annual
savings

Citizens with the Age 65 or Older Exemption may qualify to pay current year taxes in 4 equal payments (If 1/4 of the current year tax amount is paid by January 31)



SENIOR DISCOUNTS FOR CITY SERVICES

20%
discount for age 65
and older
\$41
annual savings on
garbage collection bill

GARBAGE COLLECTION



EL PASO ZOO **25%**
on entrance fee for age
60 and older
Standard \$12.00 Senior **\$9.00**

FIRE

FREE flu shots and health screenings
for age 65 and older

SUN METRO
 80%
discount on single or multiple ride
passes for age 65 and older
Standard \$1.50 Senior **\$0.30**

MUSEUMS
ART **16%**
discount
Standard \$30.00 Senior **\$25.00**

PARKS
 \$1
discount on
public swim
50%
discount on monthly or yearly fees - Leisure
interest classes, racquetball courts, weight
room, billiards, boxing

HISTORY **20%**
discount
Standard \$25.00 Senior **\$20.00**

COMMUNITY DEVELOPMENT PROGRAMS
FOSTER GRANDPARENT PROGRAM
Connects senior volunteers with at-risk and special needs
youth in El Paso
RETIRED & SENIOR VOLUNTEER PROGRAM
brings the life experience of over 500 El Pasoans
age 55 and older to agencies and organizations
across El Paso County
SENIOR PROGRAMS
meal programs, adult day care, adequate shelter and
other services that promote independence
and accessibility

ARCHAEOLOGY **20%**
discount
Standard \$25.00 Senior **\$20.00**
*All museum membership fee discounts
are for age 55 and older

FIRE DEPT - ISO 1 RATING
\$300 annual
savings



FLOOD ZONE
 \$782
annual
savings

* The flood zone savings would apply to anyone living in one of the
almost 5,000 homes in district 2 or 4 removed from the flood zone.

COMMUNITY FOCUS

Youth

FREE OR REDUCED FEES FOR KIDS

PARKS



DISCOUNTS ON MULTIPLE PROGRAM REGISTRATION

10% Discount for each child from same household (17 years or under) registering for leisure class, or mini-sports program. Does not apply to Daycare and Afterschool.



HIGH SPEED INTERNET AND WI-FI



NEW PLAYGROUNDS



SPRAY PARKS AND UPCOMING NEIGHBORHOOD WATER PARKS



CELEBRATION OF LIGHTS/WINTERFEST (DESTINATION EL PASO) FREE

LIBRARIES



Child (3-12) **\$7.50**
 Child (13-17) **\$9.00**
 Under 3 **FREE**

SUN METRO



Student Discounts **\$1.00** Children 6-18 **\$1.00**
 Children 5 & under **FREE**

Free summer youth passes June through August for youth ages 6-18 enrolled in summer programs from non-profit participating agencies.



Fees waived for elementary, middle and high school only for Student card issue and replacement (applicable only to students attending schools within city limits.)



Dia de Los Niños **(FREE)**



Teen Zones



Increased free computer access



Digital books and magazines



Hot spots available for check out



Increased participation in Online High school (Adults)

MUSEUMS



Chalk the Block **(Free)**



Discounts for classes, art camps, workshops

Discounts for classes, art camps, workshops

For various camps, workshops and classes for youth ages 3-18 fees are reduced for museum membership typically around 20%. Fees range from \$5-\$170 for 1-day workshops to 8-day camps.



16% discount

Ticket \$5.00



16% discount

Ticket \$5.00



40% discount

Ticket \$10.00

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.

3. WHAT'S NEXT

25 BY 2025



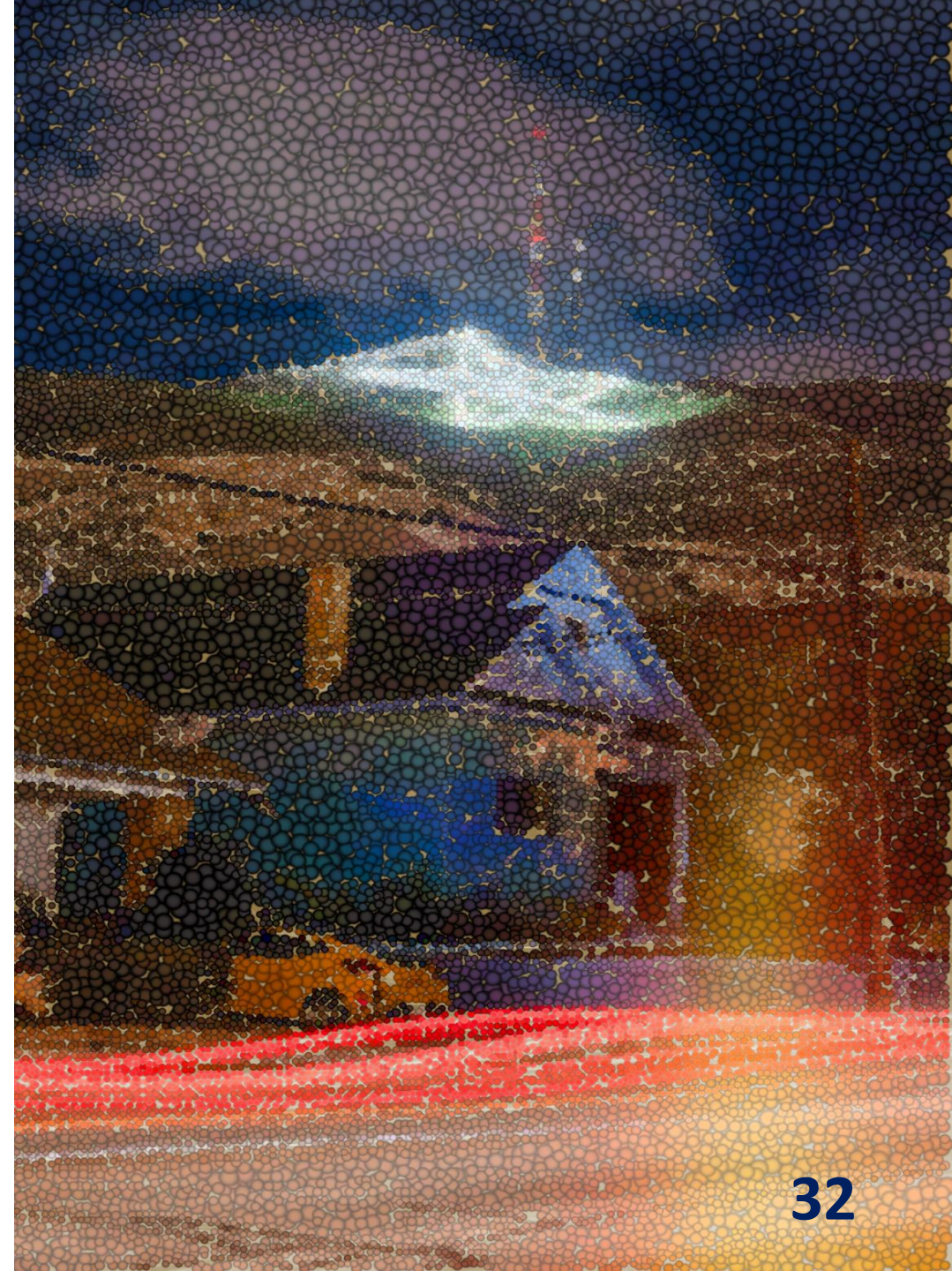
Organizational Discipline

Focused – on the core, essential services

Innovative – how we deliver services for the 21st century

Resilient – dealing w/ health, financial, and operational impacts

Mitigate – lessen economic impact on our community



25 BY 2025

- **Adopted in 2019 to set longer-term planning horizon**
- **9 of 25 are “2.0” objectives**
- **FY21 marks first year of implementation**





**2,313 ACRE MASTER
PLANNED COMMUNITY**
LOCATED IN NORTHEAST



9,500
Residential
Units



135 Acres

Parkland & Open Space,
Including Trails



300 Acres

Commercial
Development

AS EARLY AS
2021
START DATE

**ANGORA LOOP +
NORTHEAST MASTER PLANNED COMMUNITY**



THE BEAST URBAN PARK (EASTSIDE)



REIMAGINING COHEN

25 BY 2025

9 of 25 are 2.0---

Goal 1

- Activate targeted (re)development
- Enhance cross-border mobility experience

Goal 2

- Expand investment in Public Safety Operations

Goal 4 + 7

- QoI Bond Projects

Goal 7

- Street Infrastructure Projects
- Multimodal Transportation
- Facility and Fleet Replacement

Goal 8

- Housing Strategy
- Sustain Live Release Rate

13 | Create and implement a plan to address long-term liabilities and sustain the City's bond rating

14 | Identify potential new revenue streams

15 | Establish a citizen-led bond election

16 | Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations

- Document, publicize and maximize existing smart technology deployed
- Implement an open data initiative
- Expand Digital Inclusion efforts (linked with 4.2)
- Create a real-world laboratory environment to explore scalable smart technology pilot applications
- Establish partnerships to facilitate smart neighborhood development and deployment

17 | Expand the investment and beautification of street infrastructure (2.0)

- Streets resurfacing
- Streets reconstruction plan
- Most traveled streets program
- Citywide aesthetics program (trees, medians, etc.)
- Comprehensive Green Infrastructure Plan
- Entryway and wayfinding

18 | Implement improvements and active programming that support and promote multimodal transportation (2.0)

19 | Create and implement a comprehensive facility and fleet investment plan (2.0)

20 | Establish Eastside and Mission Valley Growth Plan and begin implementation and complete Comprehensive Master Plan update

21 | Evaluate and integrate key policies, practices and space planning improving community health outcomes and risk reduction

22 | Support affordable, high quality housing options especially for vulnerable populations (2.0)

23 | Sustain the Live Release Rate (2.0)

24 | Create and implement the Urban Energy Plan and identify state and federal legislative and funding opportunities

25 | Seek out and activate interregional and binational partnership opportunities that support trade, technology and tourism (linked with 1.5)

Focus on trACTION

Operations Updates

Capital Plan

Workforce Focus

Customer Focus

Economic Development

Financial Focus

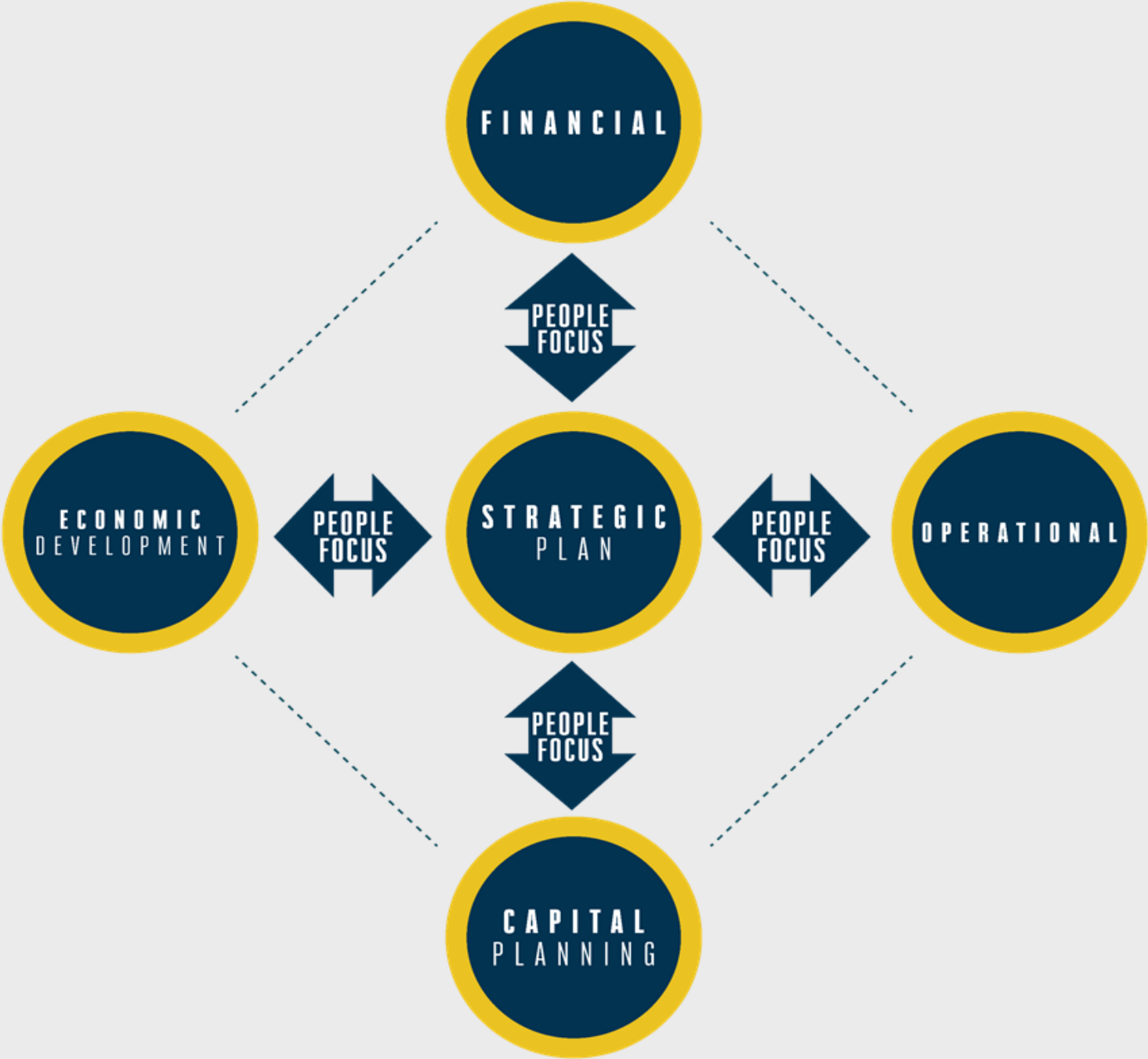
Goal Teams

(Cross-Functional Teams)

Integrated Budget Process

**4. FY21
Preview**

ORGANIZATIONAL CONNECTIONS



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