

Engaging our Community



REFRESHED VISION: El Paso will...



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

REFRESHED MISSION



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

INTEGRATED BUDGET PROCESS



HOW DO WE ENGAGE OUR CUSTOMERS

- Citizen Surveys
- Communities of Excellence
- Strategic Budget Advisory
 - Youth, Neighborhoods, Businesses
- Youth Ambassador Program
- Chime In
- Community Meetings
- Council Budget Request Tool
- Budget Workshops and Public Hearings



ENGAGING OUR COMMUNITY

CITIZEN SURVEYS

- **2014 - 1,043 participants**
- **2017 - 1,487 participants**
- **2019 *NEW***



COMMUNITIES OF EXCELLENCE

What we've pioneered:

- Executive Leader Sharing Session

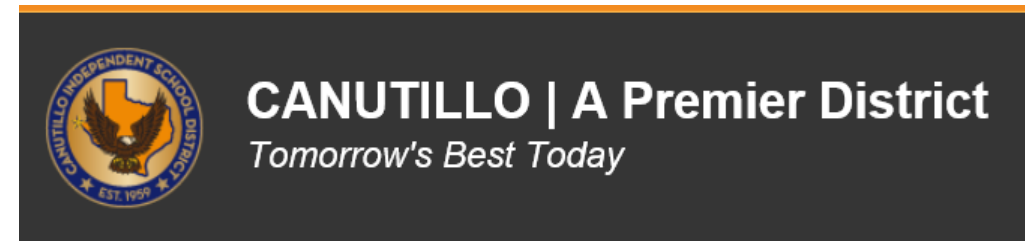
Key Focus Areas

- 1) Commitment to the journey
 - Expanding the ***Symposium***
 - Joint Examiner Training
- 2) Process Improvement Teams including
 - LSS
 - Kaizen Events
- 2) Building Civic Engagement
 - **Strategic Budget Advisory 2.0**
- 3) Sharing Best Practices



STRATEGIC BUDGET ADVISORY 2.0

- Engage the **future leaders** of El Paso
- Provide insight on **local government functions + impact**, key services and offerings
- Direct **input** into our Strategic Planning Process and Integrated Budget Process
- Establish a **connection** to government leaders in El Paso

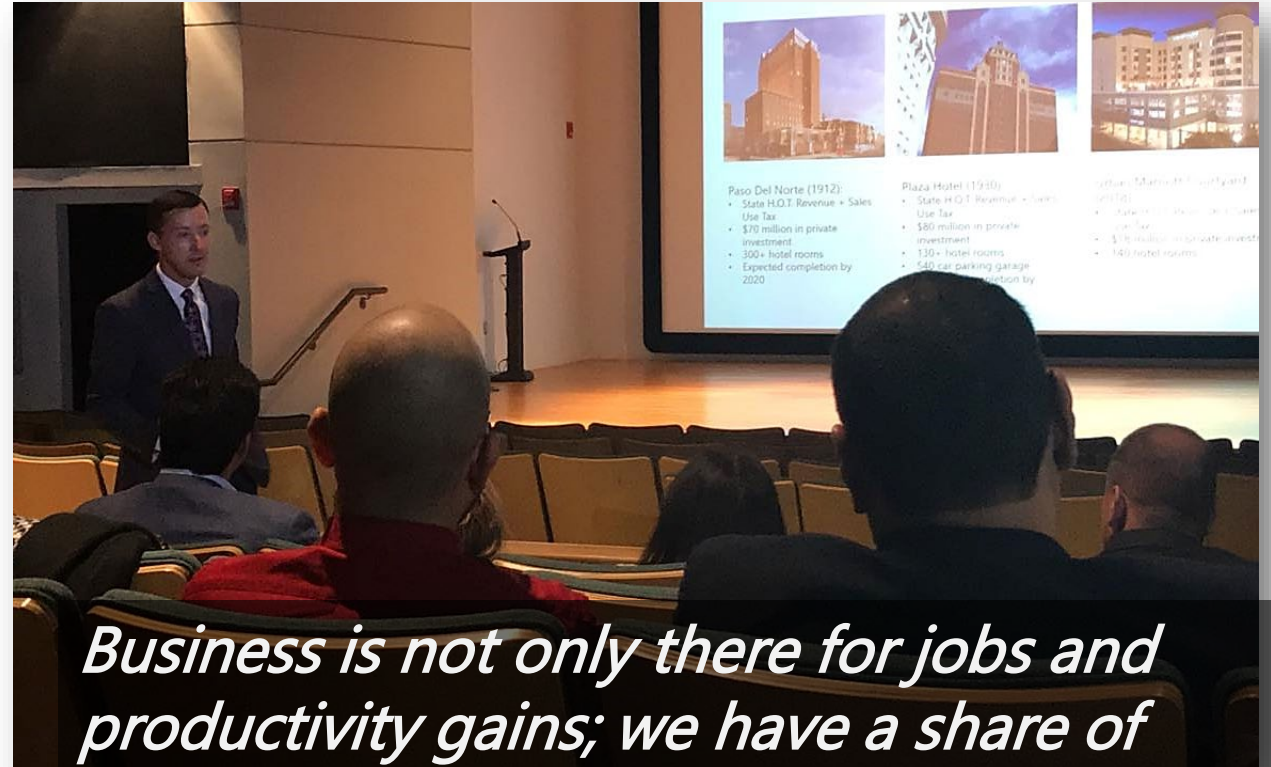


EL PASO INDEPENDENT
SCHOOL DISTRICT
A Texas Certified District of Innovation

BUSINESSES & NEIGHBORHOODS

Engage our partners:

- El Paso Chamber
- Hispanic Chamber of Commerce
- Realtors Association
- Builders Association
- Downtown Management District
- Central Business Association
- Neighborhood Coalition



Business is not only there for jobs and productivity gains; we have a share of responsibility to our community. It's great to hear what the City would expect from us as well and what we would expect from the City.

David Jerome
El Paso Chamber

FOCUS ON CONTINUOUS IMPROVEMENT

YOUTH

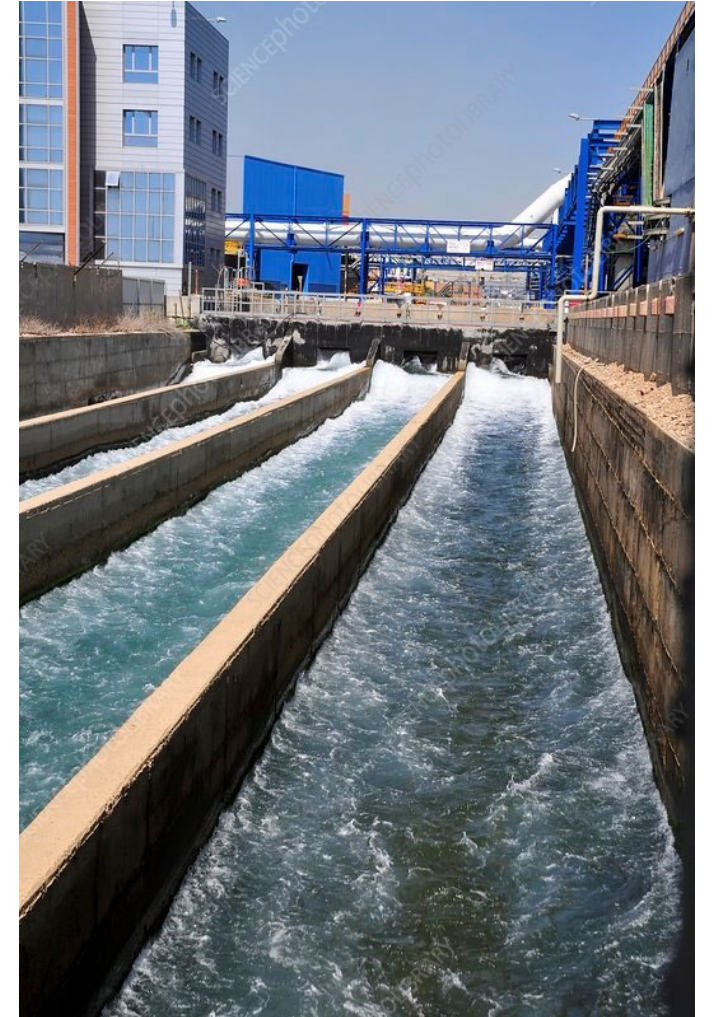
- Focus on Sophomore and Junior High School students
- A math based curriculum - trend analysis
- Financial literacy
- Transformative leadership

BUSINESSES AND NEIGHBORHOODS

- Increase participation
- Include a focus group of these participants to identify priorities

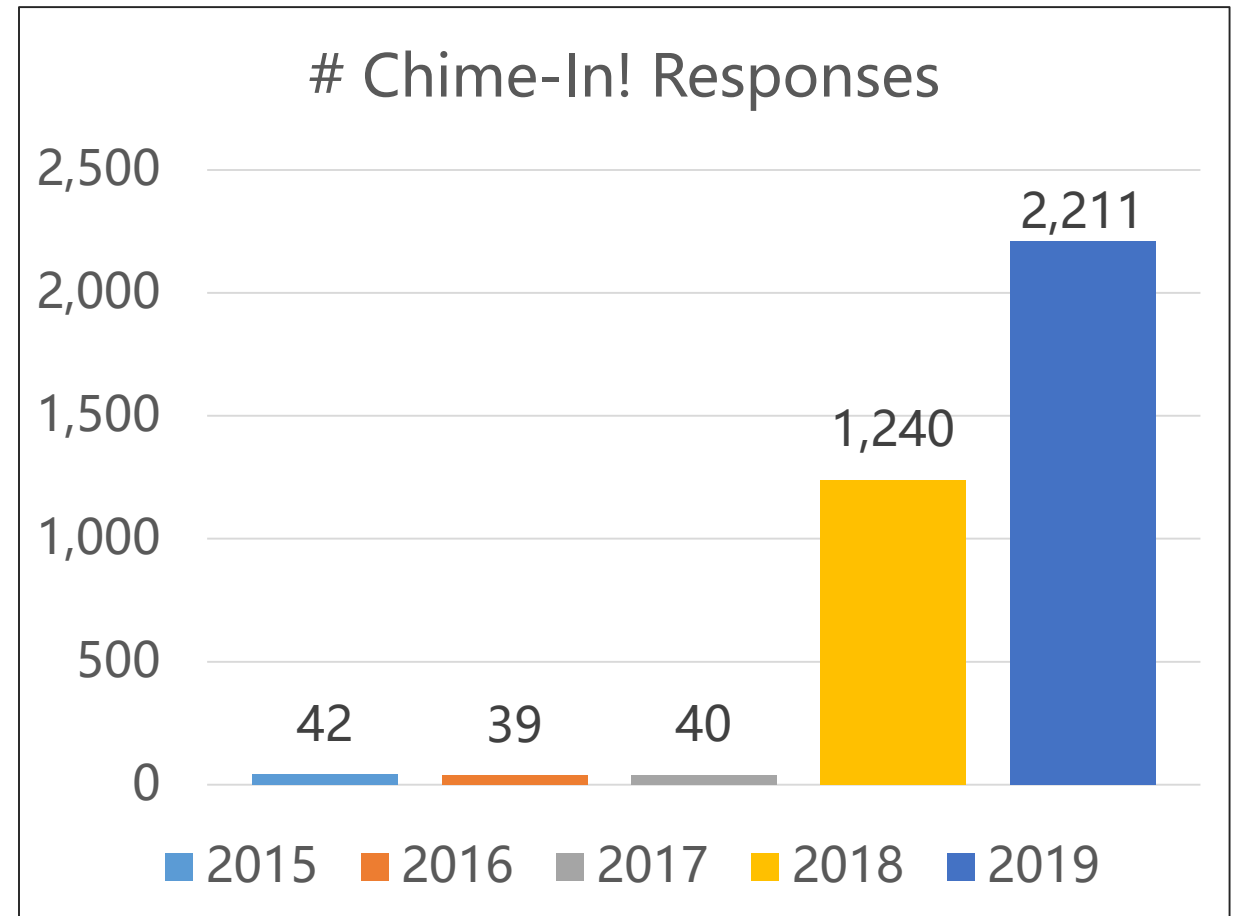
YOUTH AMBASSADOR PROGRAM

- Sister City of Hadera, Israel
- Expands our partnership with the El Paso, Socorro, Ysleta, and Canutillo school districts
 - 4 Interlocals will come before City Council in November
- Promotes student international exchanges and will provide our youth with opportunities to participate in cross-cultural and educational immersion in:
 - Education,
 - Tourism,
 - Government Relations,
 - Economic Development, and
 - Arts & Culture.



ENGAGING OUR COMMUNITY

- 2,200+ community responses
- 300+ youth responses
- Five budget focus group meetings conducted



Increase participation:

- Press Conference
- Media
- Social Media
- 311 App
- Digital Signage
- City TV
- YC5
- DMD Newsletter
- On-location surveys
- Community Meetings
- COE Partnerships

WE WANT TO HEAR
FROM YOU EL PASO!



TELL US WHAT YOU WANT
TO SEE IN THE BUDGET!



Expand Focus Groups:

- Increasing participation
- Understand priorities
- Connect services

ENGAGING OUR COMMUNITY

Community Meetings:

- Improve communication
- Inform the public of the facts
- Listen and learn from our customer
- Increase participation



THE 2019 PUBLIC SAFETY BOND

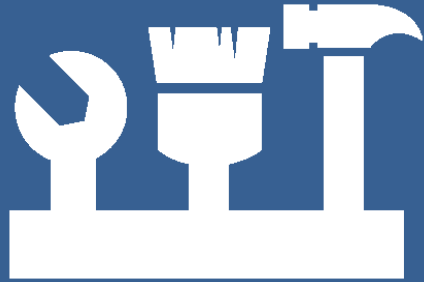




PUBLIC SAFETY IMPACT



New public safety facilities put police & fire resources closer in growing regions



Perform major maintenance & renovation of aging facilities



Improve the **working conditions** for city employees



New academy and fire logistics facilities to **accommodate** for future growth

POLICE DEPARTMENT

PROJECT	\$ in Millions*
Eastside Command Center (Municipal Complex)	\$ 38.6M*
Public Safety Training Academy	\$ 19.9 M*
Police Headquarters	\$ 90.6 M*
Central Regional Command	\$ 24.6 M*
Renovate 4 Regional Command Centers	\$ 44.8 M*
Fleet Replacement	\$ 3.3 M*
PROPOSED USE OF BOND FUNDS	\$221.9 M*

**Amounts listed are preliminary estimates subject to change. Actual use of any approved bond funds will be determined by subsequent action by City Council.*

FIRE DEPARTMENT

PROJECT	\$ in Millions*
Station 36	\$ 11.3M*
Station 38 (Municipal Complex)	\$ 11.8 M*
Special Teams Station (Consolidation)	\$ 17.1 M*
Station 40	\$ 15.5 M*
Public Safety Training Facility and Logistics	\$ 29.6 M*
Fire Headquarters	\$ 29.6 M*
Station Renovations	\$ 74.4 M*
Vehicle Replacement	\$ 1.8 M*
PROPOSED USE OF BOND FUNDS	\$ 191.2 M*

**Amounts listed are preliminary estimates subject to change. Actual use of any approved bond funds will be determined by subsequent action by City Council.*

BUDGET PROCESS

Council Budget Request Tool

- Council input prior to budget development process

Budget Workshops and Public Hearings

- Provides an opportunity for public input on the proposed budget



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