

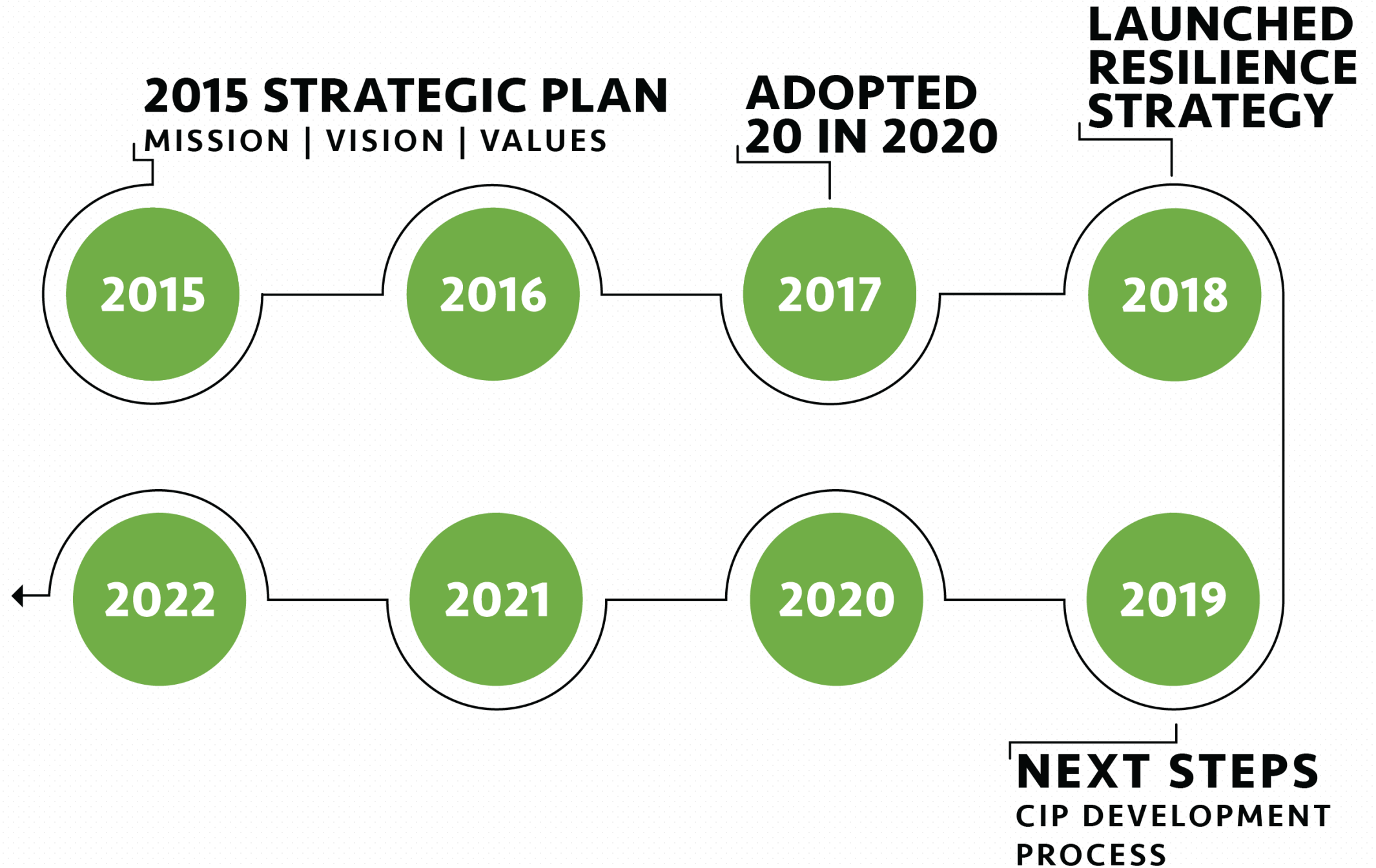


VISION PRESENTATION

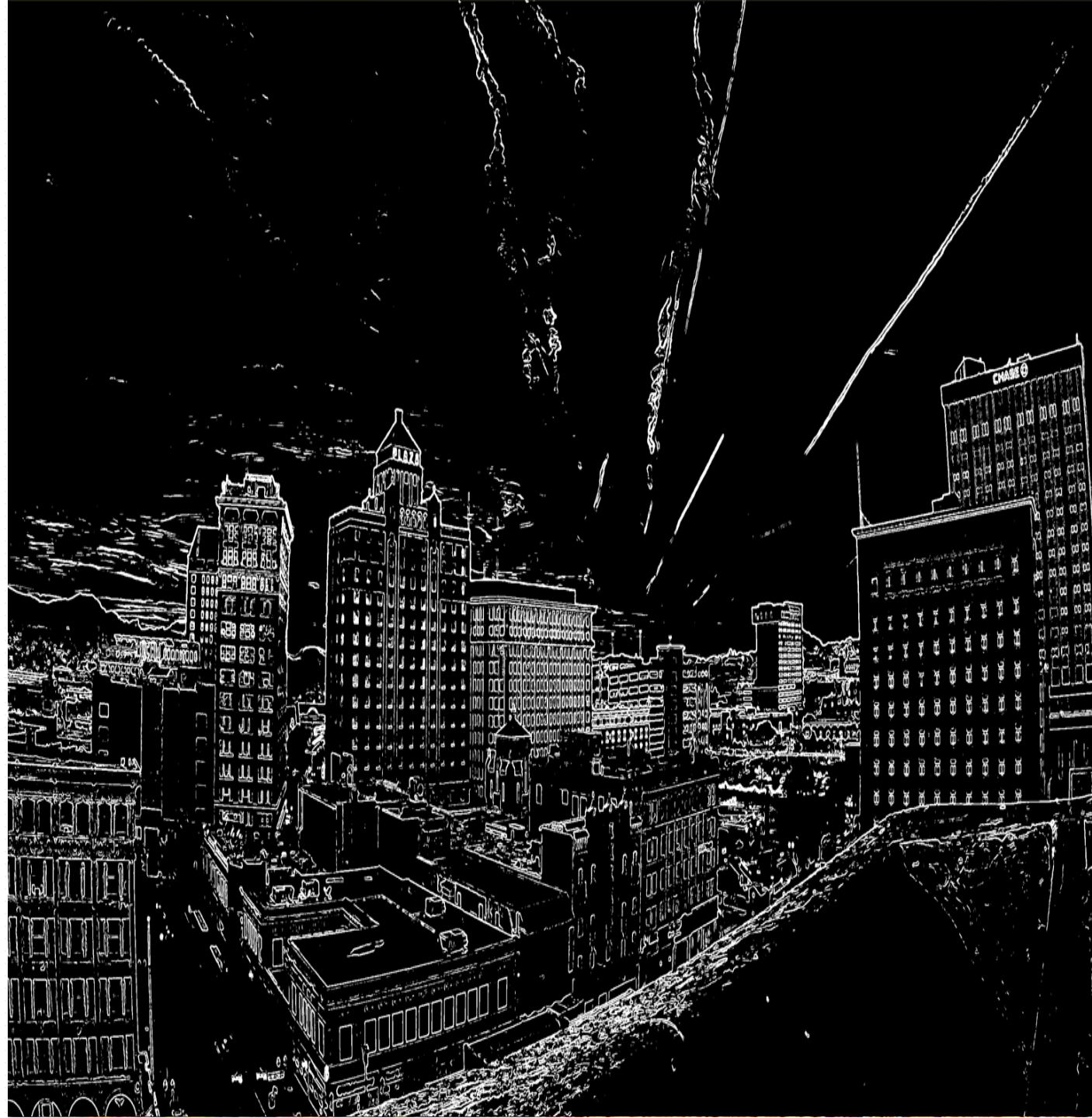
December 11, 2018



MAPPING THE VISION



Our **Mission,**
Vision and
Values are
the basis of
our strategic
direction



Mission

Deliver outstanding services to promote a high quality of life for residents, businesses, and visitors.

Vision

El Paso will have safe and beautiful neighborhoods, a vibrant regional economy, and exceptional recreational, cultural, and educational opportunities.

Values

Integrity

Respect

Excellence

Accountability

People



ACTIVATE — — — → **FOCUS**
Drive the RESULTS

Organizational Blueprint

- 1.) Strong Sustainable **Economic Development**
- 2.) Set the Standard for a **Safe and Secure City**
- 3.) Promote the **Visual Image** of El Paso
- 4.) Enhance El Paso's **Quality of Life** through Recreational, Cultural and Educational Environments
- 5.) Promote Transparent and Consistent **Communication**
- 6.) Set the Standard for **Sound Governance** and Fiscal Management
- 7.) Enhance and Sustain El Paso's **Infrastructure** Network
- 8.) Nurture and promote a **Healthy, Sustainable Community**

**STRATEGIC PLAN
ADOPTED**



**ESTABLISHED MISSION,
VISION & VALUES**



**AFFIRMED
8 STRATEGIC GOALS**



Vision Focused

**Safe + Beautiful
Neighborhoods**

**Vibrant Regional
Economy**

**Exceptional recreational, cultural
and educational opportunities**





From Idea to Results

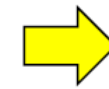
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Leadership is the
capacity to translate
vision into reality

-Warren Bennis

20 in 2020 Status

20 IN 2020



In-progress



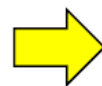
On-Track



	1	Complete renovation of Camino Real Hotel; Multipurpose Cultural and Performing Arts Center construction underway with parking solutions identified		6	Develop eco-tourism and heritage tourism strategy
	2	Activate targeted development/redevelopment: <ul style="list-style-type: none"> • Rapid Transit System Corridors • Medical Center of the Americas 		7	Implement trailhead plan
	3	Attract two retail destination anchors <ul style="list-style-type: none"> • I-10 & Zaragoza Entertainment Zone • Indoor water resort attraction/interactive entertainment zone 		8	Grow signature holiday attraction(s)
	4	Create comprehensive International Bridges Capital Improvement Program		9	Investment in Downtown historic structures
	5	Expand Airport development		10	Expand investment in public safety operations <ul style="list-style-type: none"> • Add 300 new Police Officers; net 120 (2017-2020) • Program annual Police and Fire vehicle replacement • Development and completion of new public safety facilities

20 in 2020 Status

20 IN 2020



In-progress



On-Track



Completed



11

Construct Sun City Lights entryways at:

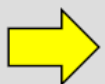
- El Paso Street
- Cincinnati Street/Baltimore/Glory Road
- Eastside Regional Park



12

Realize Aquatics Plan

- Complete 8 spray parks
- Complete 3 regional family aquatic centers
- Complete 2- 50 meter indoor competition pools



13

Deliver programmed Quality of Life Bond projects:

- Mexican-American Cultural Center
- Children's Museum
- East Regional Park, Phase I
- Eastside Sports Complex



14

Expand free Wi-Fi service at 27 Quality of Life facilities by 2020



15

Implement Cybersecurity Plan

- Penetration testing for IT Cybersecurity needs 2017



16

Complete comprehensive livable wages review



17

Complete 2 Brio routes and streetcar system by 2018, and fourth Brio route operational by 2020

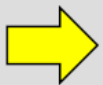
- Develop plan for next phase(s) of trolley system



18

Deliver programmed Street Infrastructure projects, including:

- Implementation of Bike Plan
- Street Reconstruction projects



19

Program facility rehabilitation and equipment replacement plan



20

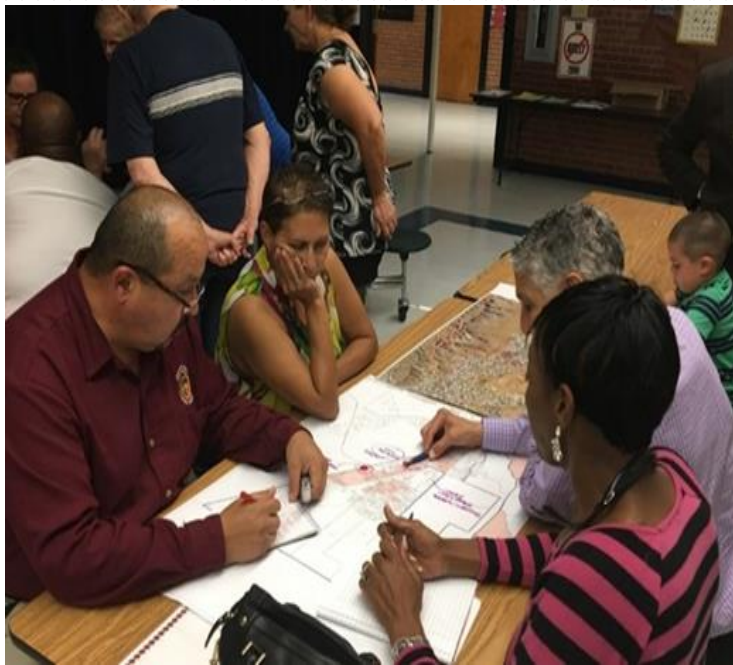
Continue no-kill shelter effort leading to 90% live release rate by 2020

Strategic Snapshot



Safe + Beautiful Neighborhoods

FOCUS	RESULTS
<p>Expand investment in public safety operations</p> <p>CHIMEIN Top Three Priority</p>	<ul style="list-style-type: none">• First net gain in 2017 for over a decade• Two Police academies scheduled• 300 patrol vehicles authorized• Part I crime rate decrease of 11%• \$18M added funding in FY19
<p>Deliver Programmed Street Infrastructure Projects</p> <p>CHIMEIN Top Three Priority</p>	<ul style="list-style-type: none">• 74 capital projects completed including street reconstruction• 95 streets resurfaced• Pavement Condition Index Study completed• \$7M dedicated funding in FY19
<p>Continue No-Kill Shelter Effort with 90% Live Release Rate by 2020</p>	<p>From 24% to 83% Adoptable animals adopted, returned or rescued (exceeded 70% FY18 target)</p>



Strategic Snapshot



Vibrant Regional Economy

FOCUS	RESULTS
Expand Airport Development	<ul style="list-style-type: none">• 19 additional flights announced since 2015• 15 cities non-stop
Create comprehensive International Bridges Capital Improvement Program	<ul style="list-style-type: none">• \$32 million State funding for Bridges Intelligent Transportation Projects• Developed 5 year CIP for FY19-22
Investment in Downtown Historic Structures	<ul style="list-style-type: none">• 21 projects in downtown area• 6 projects in downtown historic district• 354+ new residential units• 1,700+ hotel rooms by 2020

allegiant

Alaska
AIRLINES

American Airlines

DELTA

Southwest

FRONTIER
AIRLINES

UNITED

15 CITIES NON-STOP
WITH

19 ADDITIONAL
FLIGHTS ANNOUNCED
SINCE 2015



*Orlando non-stop provided by Allegiant is seasonal, please check with airline for details.


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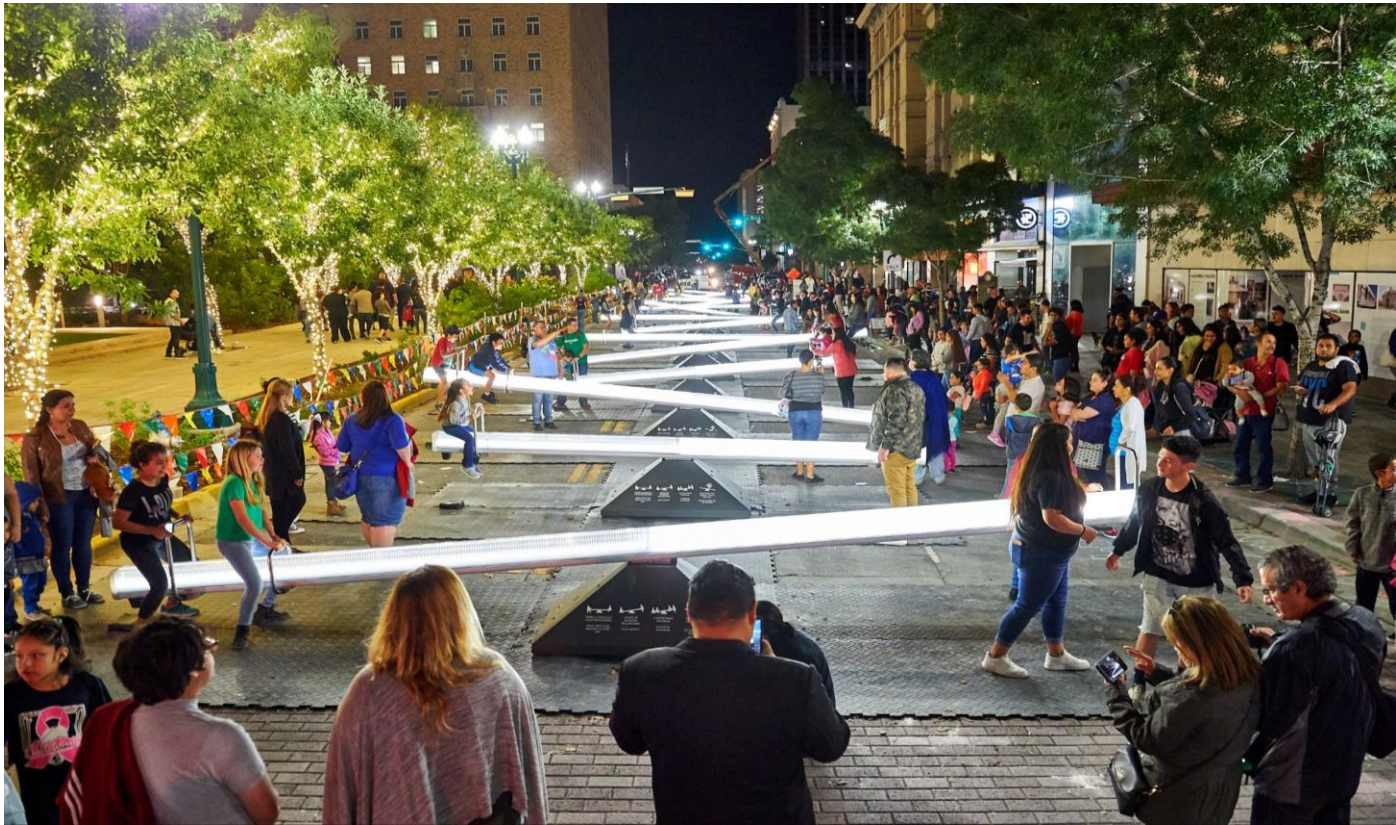


Strategic Snapshot



Exceptional Recreational, Cultural and Educational Opportunities

FOCUS	RESULTS
Grow Signature Holiday Attraction(s)	<ul style="list-style-type: none">• 130,000 enjoyed festivities during last year's Winterfest offerings• FY19 spotlight: Paseo de las Luces• Celebration of lights commenced two weeks earlier
Realize Aquatics Plan  CHIMEIN Top Three Priority	Delivered 9 Spray Parks + Neighborhood Water Parks in Design + 2, 50 meter competition Pools (1 complete, 1 in construction)
Expand Free Wi-Fi Service @ 27 Quality of Life facilities programmed by 2020	<ul style="list-style-type: none">• 9 targeted each year, 13 completed in FY18• MiFi devices available at each library for checkout with 250 devices available throughout the city

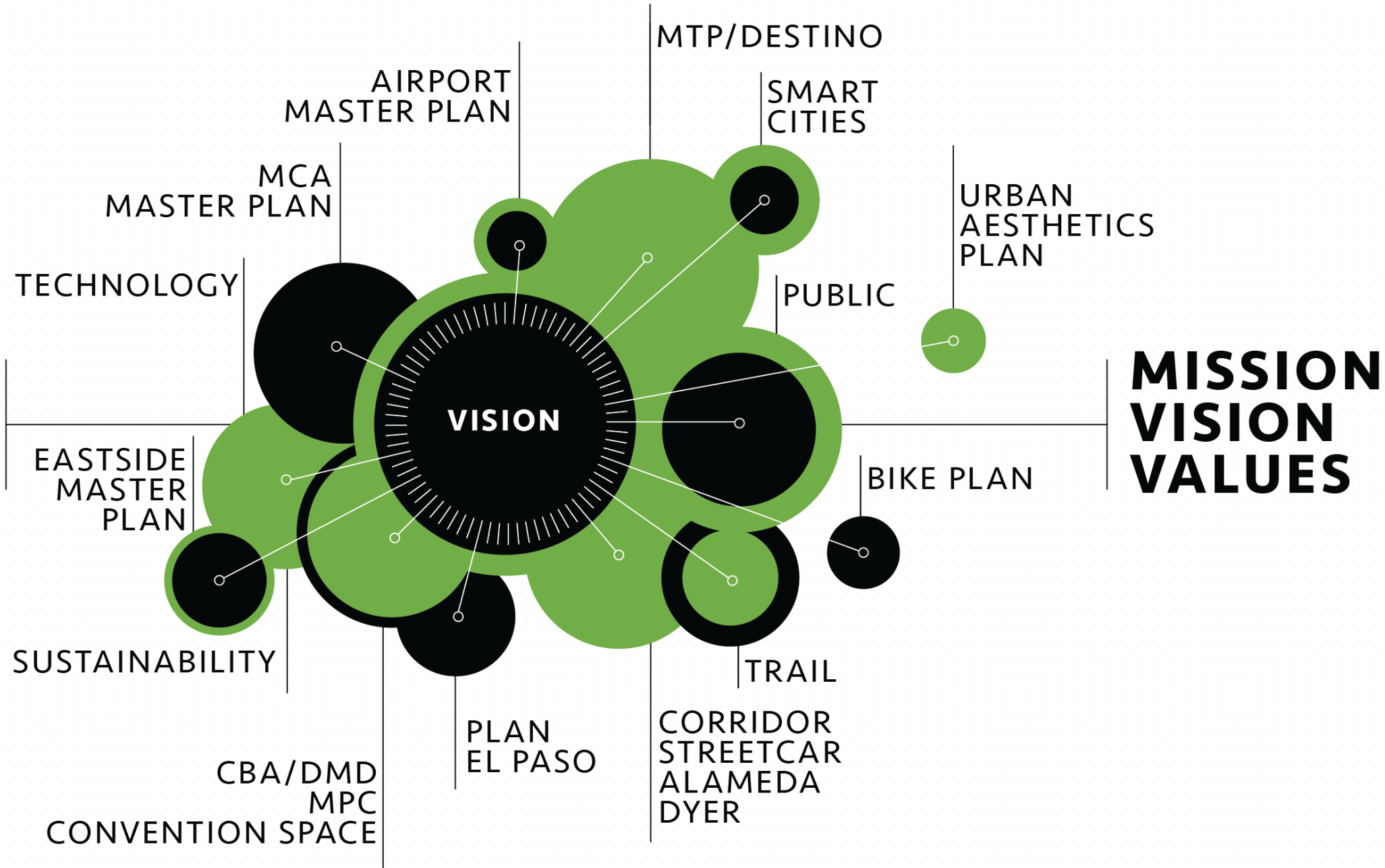


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The best way to
predict the future is
to **create it**

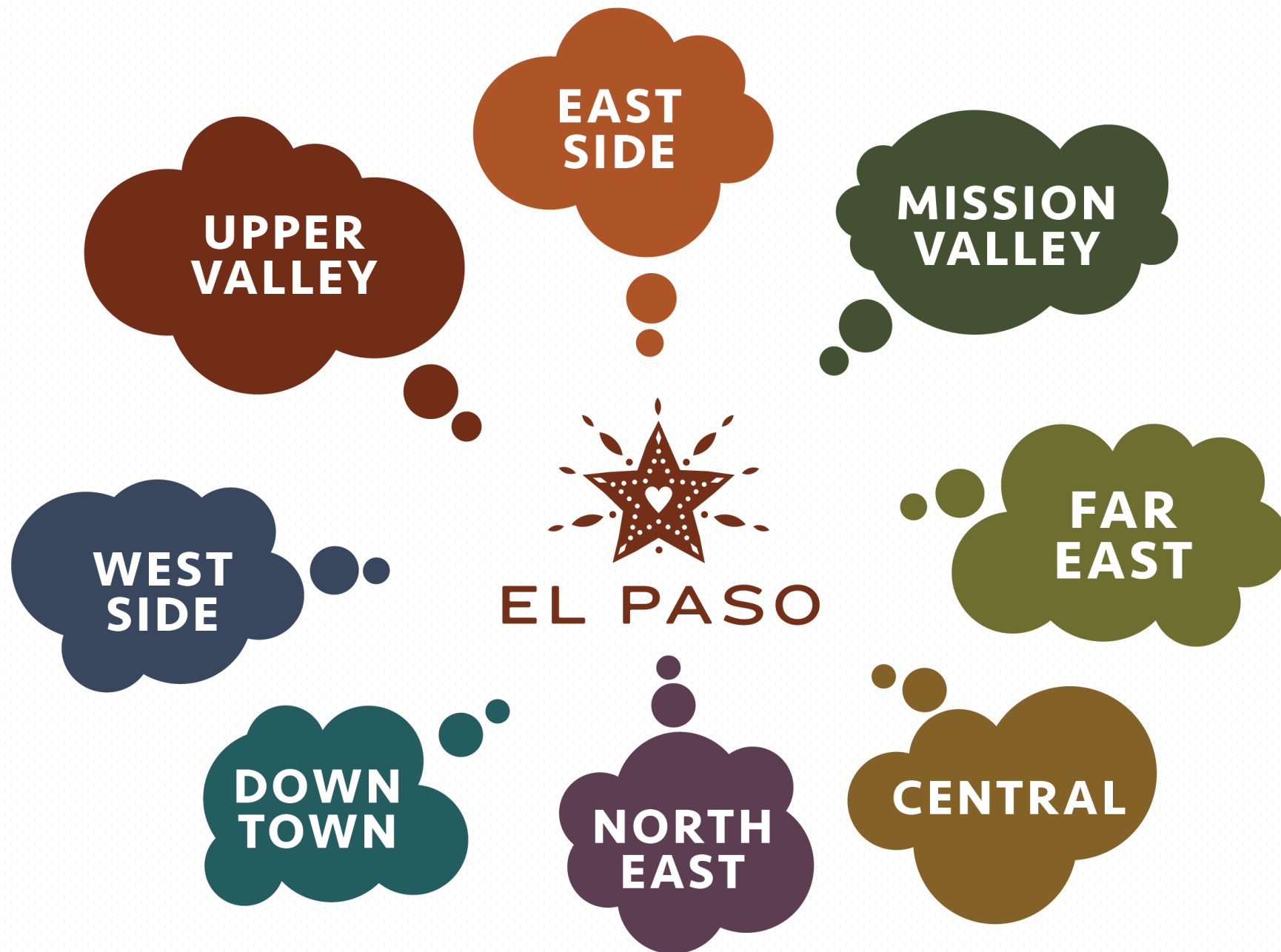
-Abraham Lincoln

2015





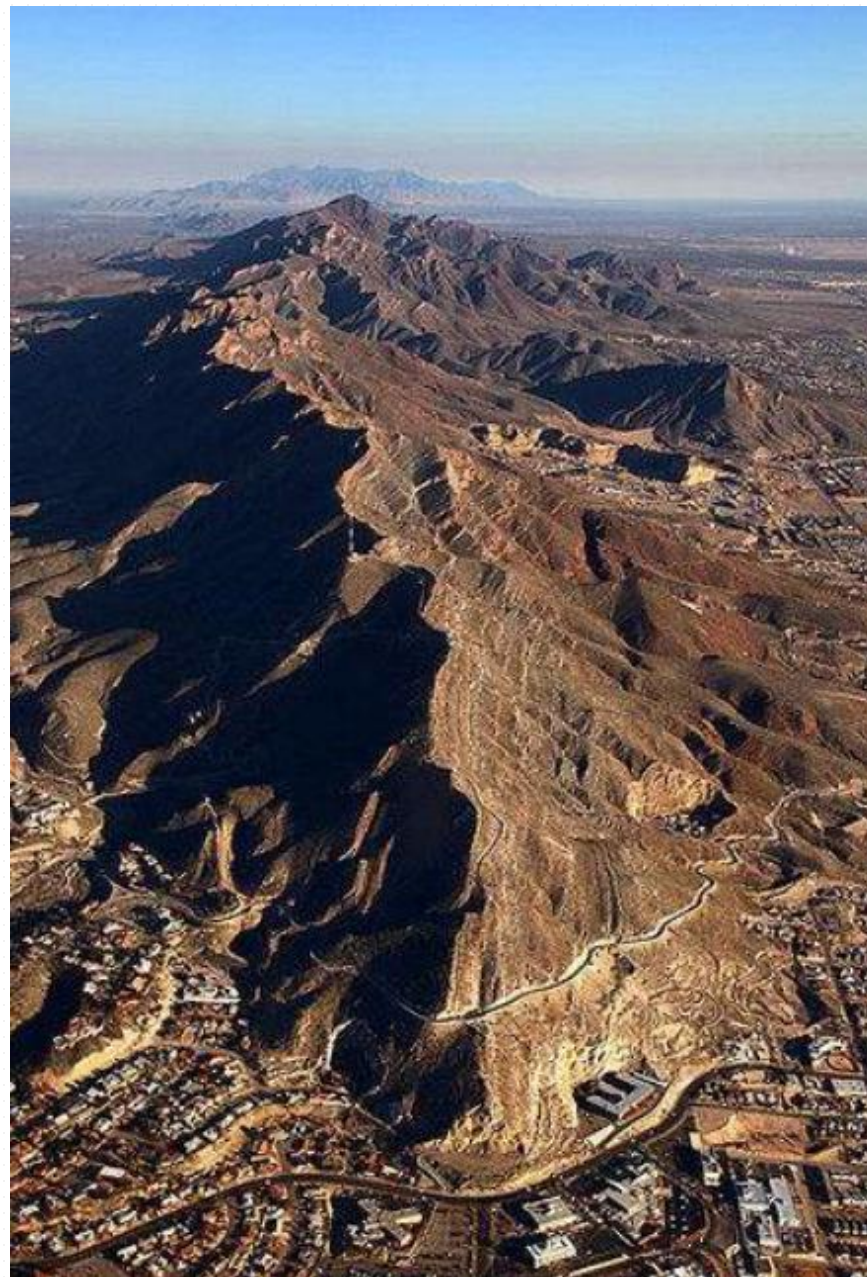
27 Departments



Imagining our Future El Paso

Increase our Competitiveness

- Bi-national Metroplex
- Businesses
- Talent
- Education
- Weather
- Mountains
- Visitors
- Entertainment / Restaurants
- What are we known for?
- What should we be known for?



Development Redevelopment

- Lower Beaumont
- Alameda Corridor ②
- Streetcar Corridor ①⑦
- MCA ② (Follow up Slide)
- Sun City Lights ①① (Follow up Slide)
- Zaragoza Corridor
- Montana Corridor ②
- Dyer Corridor ②
- Neighborhood Revitalization strategies (infill)
- Downtown Initiatives



QoL Amenities

- Deck Park
- Eastside Regional Park
- Green Space
- State Park Synergy
- Red Sands
- Rio Bosque
- Ecotourism 6
- Eastside Master Plan
- Bike Plan 18
- Trail Plan 7



Entertainment Tourism Retail

- Local Artists
- Holiday Attractions 8
- Cohen Entertainment District
- Eco Park / State Park
- Conventions
- Ecotourism 6
- Family Entertainment
- Destination Retail
- Heritage Tourism 6
 - Mission Trail linkage



Transportation Traffic Safety

- Eastside Master Plan
- Angora Loop
- Airport
- International Bridges
 - CIP Implementation
- Traffic Safety
 - Mesa
 - Paisano
 - Speeding Corridor Strategies
- Bike Plan
- Pedestrian Enhancements
- Multimodal Transportation



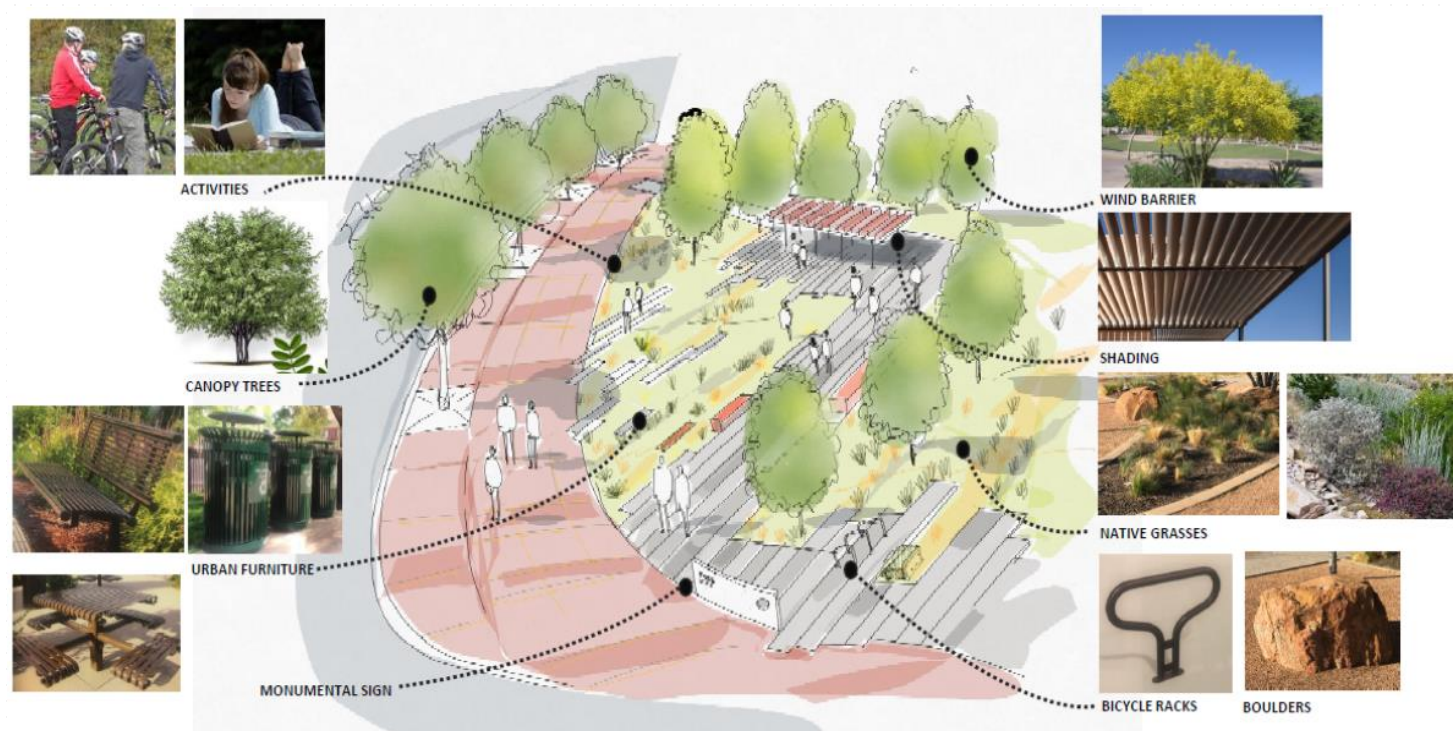
Public Safety 10 Public Services

- P.D. Programming Study
- Health Department
- Fire Department Headquarters
- Animal Services 20
- Health Department Headquarters
 - Programming
- Eastside Master Plan
 - Police Department
 - Libraries
- Wi-Fi 14
- Technology 15
- Community Risk Reduction



Medical Center of the Americas ²

- Parking Garage (BUILD Grant)
- Second Phase of Streetcar
- Wayfinding
- Access to MCA from I-10
- Health Department
- Corridor Enhancement
- Lighting
- Pedestrian Improvements
- Landscape
- Sun City Lights
- Connection to Downtown via International Beltway



Downtown Urban Aesthetics

- Economic Development Strategies
- Wayfinding Entry Signage to Uptown
- Tree Implementation Plan
- Integrated Parking Seamless with Scooters, Bikes, and Trolley
- Small Local Businesses
- Heritage Tourism ⑥
 - Public Art
- Union Plaza
- MPC
- Retail
- Housing





District 1



District 2



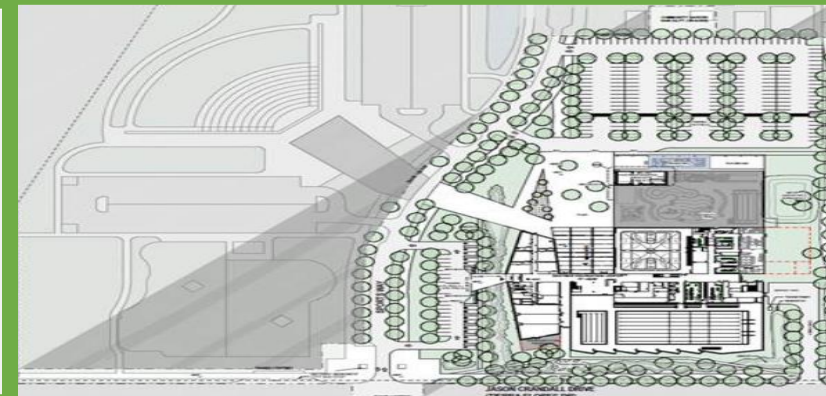
District 3



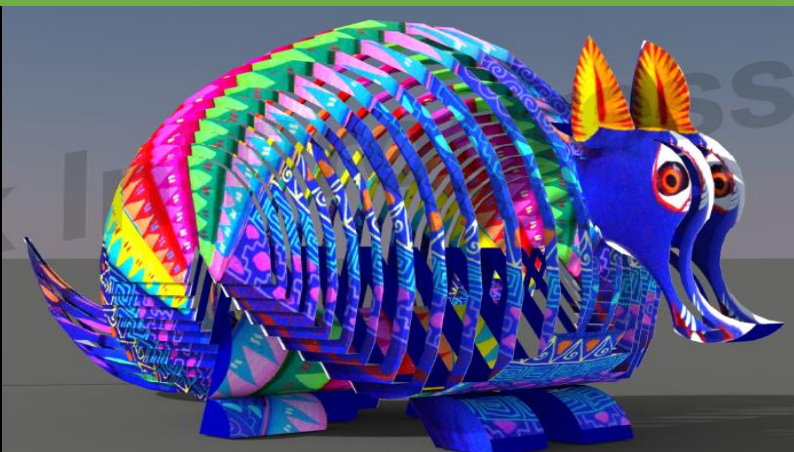
District 6



District 7



District 8

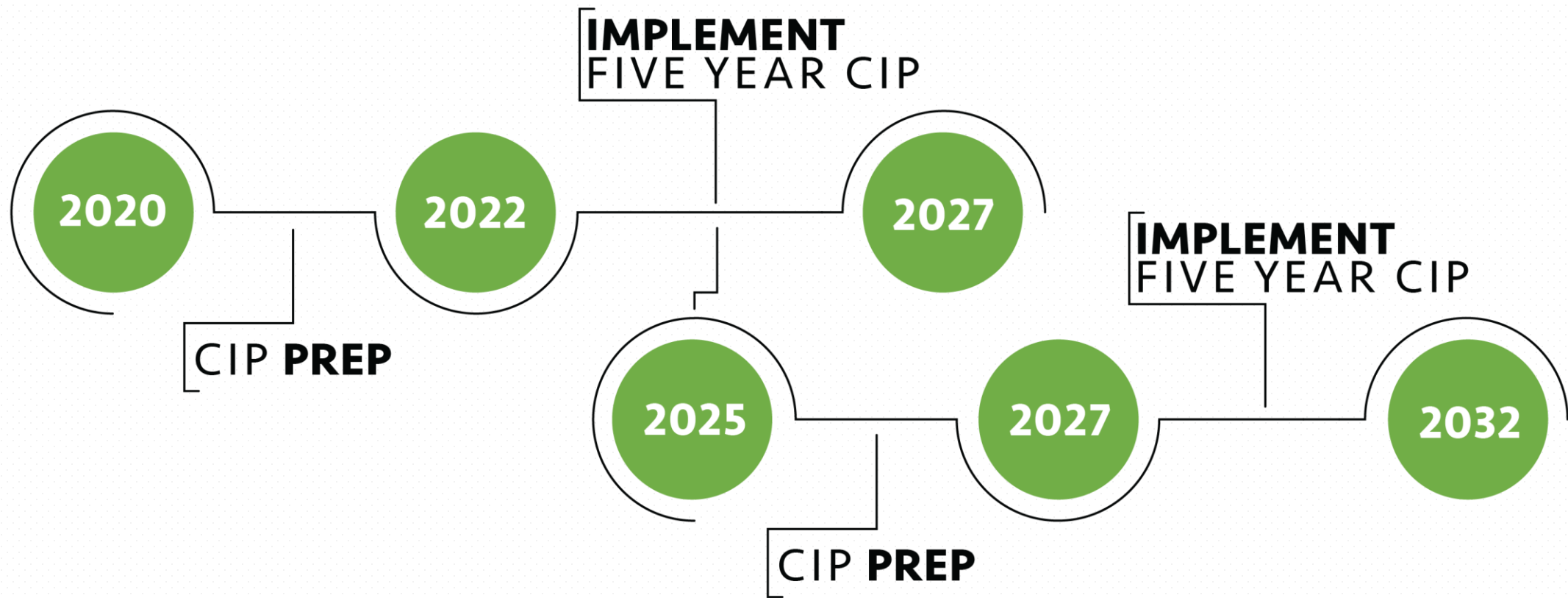


District 4

District 5

CIP Development Process

CIP Development Process



Next Steps

Resilient El Paso

EMPOWERED EL PASOANS

PEOPLE

ART
CULTURE
ENGAGEMENT
SERVICE
HEALTH

VIBRANT DESERT CITY

PLACE

NEIGHBORHOODS
SAFETY
INFRASTRUCTURE
RECREATION
ENVIRONMENT

BINATIONAL METROPLEX

PROSPERITY

DEVELOPMENT
EDUCATION
INNOVATION
WORKFORCE

COLLABORATIVE GOVERNANCE

PERFORMANCE

GOVERNANCE
CUSTOMER SERVICE
GLOBAL PRESENCE
MANAGEMENT

EXCEPTIONAL RECREATIONAL,
CULTURAL AND EDUCATIONAL
OPPORTUNITIES

SAFE AND BEAUTIFUL
NEIGHBORHOODS

VIBRANT REGIONAL ECONOMY

DELIVER OUTSTANDING SERVICES

VISION NEXT...

THANK YOU