

High Performing Government

Goal 5

Promote Transparent and Consistent Communication Amongst All Members of the Community

Goal 6

Set the Standard for Sound Governance and Fiscal Management



GOAL 5+6
*FY2021 BUDGET
PRESENTATION*

GOAL 5

Information Technology

GOAL 6

**City Attorney
City Clerk
City Manager
Human Resources
Mayor and Council
Nondepartmental
Office of the Comptroller
Purchasing & Strategic
Sourcing
Tax Office**

Strategic Alignment



GOAL 5

- ❖ 5.1 Set a climate of respect, collaboration and team spirit among Council, city staff and the community
- ❖ 5.2 Leverage and expand the use of current and new technology to reduce inefficiencies and improve communications
- ❖ 5.3 Promote a well-balanced customer service philosophy throughout the organization
- ❖ 5.4 Enhance internal communication and employee engagement
- ❖ 5.5 Advance two-way communication of key messages to external customers
- ❖ 5.6 Strengthen messaging opportunities through media outlets and proactive community outreach

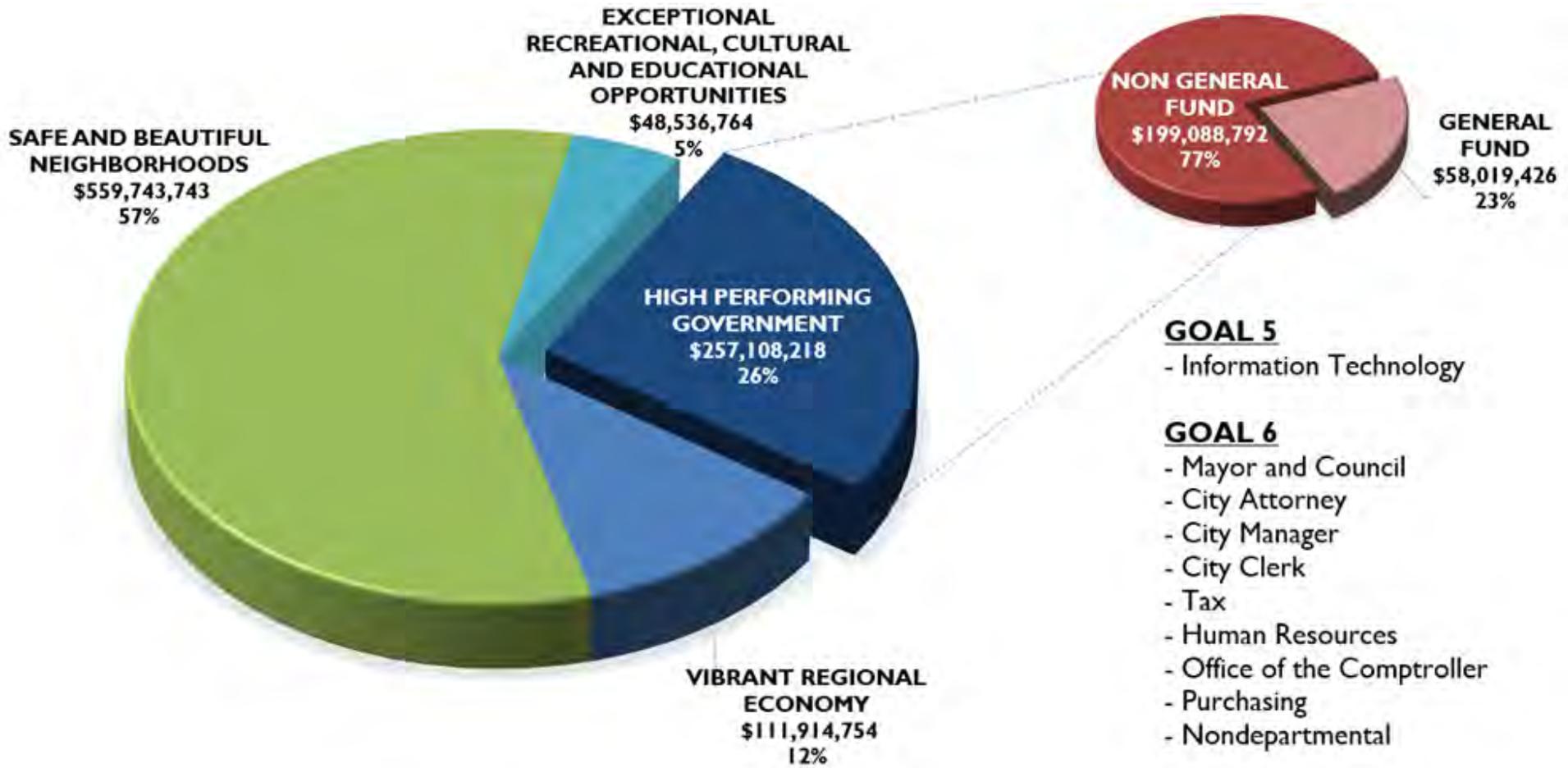
GOAL 6

- ❖ 6.1 Recruit and retain a skilled and diverse workforce
- ❖ 6.2 Implement employee benefits and services that promote financial security
- ❖ 6.3 Implement programs to reduce organizational risks
- ❖ 6.4 Implement leading-edge practices for achieving quality and performance excellence
- ❖ 6.5 Deliver services timely and efficiently with focus on continual improvement
- ❖ 6.6 Ensure continued financial stability and accountability through sound financial management, budgeting and reporting
- ❖ 6.7 Deliver effective and efficient processes to maximize value in obtaining goods and services
- ❖ 6.8 Support transparent and inclusive government
- ❖ 6.9 Maximize City Clerk's efficiency and enhance customer experience through technology
- ❖ 6.10 Enhance the quality of decision making with legal representation and support
- ❖ 6.11 Provide efficient and effective services to taxpayers
- ❖ 6.12 Maintain city fleet to ensure safe and reliable vehicles and equipment
- ❖ 6.13 Maintain systems integrity, compliance, and business continuity

HIGH PERFORMING GOVERNMENT



FY2021 All Funds Budget \$977,303,479



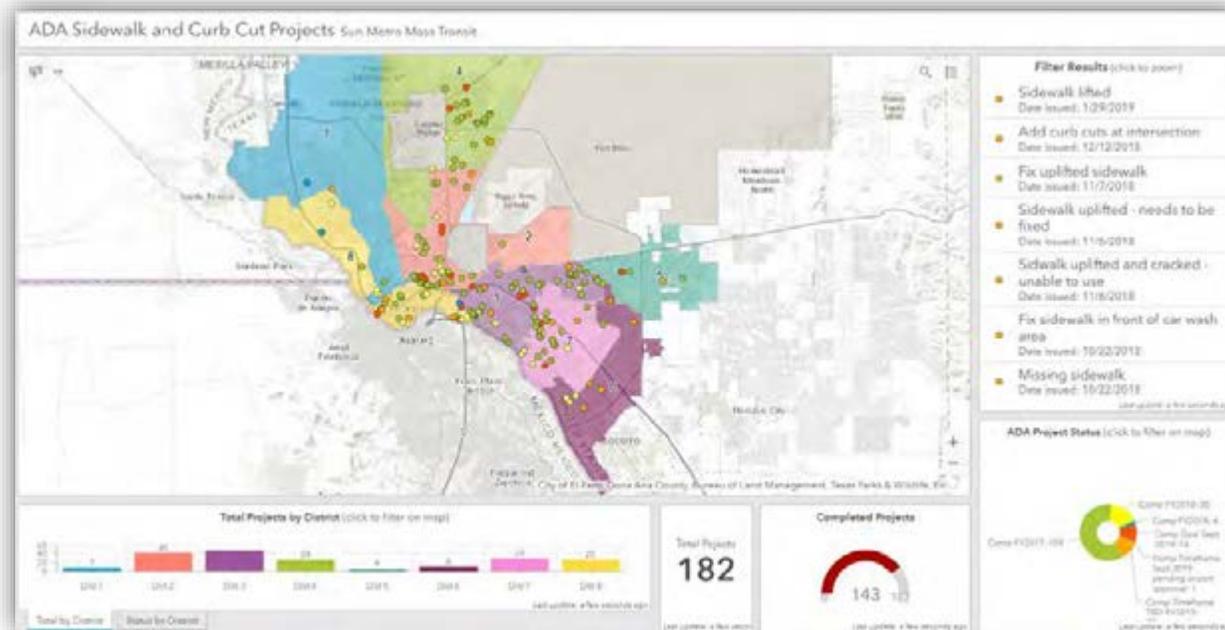
SOURCE OF FUNDING

DEPARTMENT		GF	NGF					ALL FUNDS	
		GENERAL	CDBG	DEBT SERVICE	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE		INTERNAL SERVICE
GOAL 5	INFORMATION TECHNOLOGY	18,703,219	-	-	-	-	-	-	18,703,219
GOAL 5 TOTAL		\$ 18,703,219	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,703,219
GOAL 6	CITY ATTORNEY	3,845,153	52,425	-	-	20,000	-	-	3,917,578
	CITY CLERK	1,293,756	-	-	-	-	-	-	1,293,756
	CITY MANAGER	3,684,302	-	-	-	-	-	-	3,684,302
	HUMAN RESOURCES	2,184,186	-	-	-	-	-	67,912,919	70,097,105
	MAYOR AND COUNCIL	1,585,676	-	-	-	40,000	-	-	1,625,676
	NONDEPARTMENTAL	22,477,344	-	111,659,245	-	17,157,965	-	-	151,294,554
	OFFICE OF THE COMPTROLLER	2,711,287	-	-	70,000	-	-	-	2,781,287
	PURCHASING AND STRATEGIC SOURCING	1,534,502	-	-	-	-	-	-	1,534,502
TAX	-	-	-	-	-	2,176,237	-	2,176,237	
GOAL 6 TOTAL		\$ 39,316,206	\$ 52,425	\$ 111,659,245	\$ 70,000	\$ 17,217,965	\$ 2,176,237	\$ 67,912,919	\$ 238,404,998
TOTAL		\$ 58,019,426	\$ 52,425	\$ 111,659,245	\$ 70,000	\$ 17,217,965	\$ 2,176,237	\$ 67,912,919	\$ 257,108,218

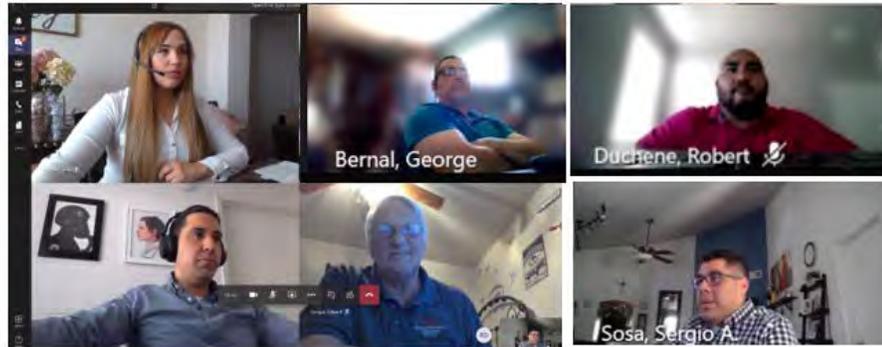


Goal 5- PRIORITIES for FY21

- ❖ Cybersecurity
- ❖ City Website Update & Refresh
- ❖ Equipment Updates
- ❖ Dashboards
- ❖ Customer Relationship Management System



Goal 5- KEY SERVICE IMPACTS



- ❖ Service Delivery Impacts
- ❖ Equipment Needs
- ❖ IT Infrastructure
- ❖ Vacant Positions

Goal 6- PRIORITIES for FY21

- ❖ **Expand virtual customer services**
- ❖ **Online Bidding System**
- ❖ **eLearning**
- ❖ **Dashboards and Reporting**
- ❖ **Partnerships**

Goal 6- KEY SERVICE IMPACTS



- ❖ **Tax Office** – Longer payment lines due to unfunded positions/social distancing
- ❖ **Human Resources** – Increased costs of Healthcare and increased staff time in Worker's Compensation claims evaluation
- ❖ **Office of Management & Budget**
 - Virtual Chime In! Focus Groups
 - Virtual Budget Process
- ❖ **Purchasing and Strategic Sourcing**
 - Reprioritized planned procurements
 - Technical assistance with PeopleSoft
 - On-line of vendors into the EP Marketplace
 - Voice recording for "Ask Laura" postponed

MAJOR VARIANCES



GOAL 5

- ❖ **Information Technology** – Decrease due to unfunded and deleted positions and City wide software contracts

GOAL 6

- ❖ **City Attorney** – Decrease due to unfunded positions
- ❖ **City Clerk** – Increase due to general election and run-off
- ❖ **Tax Office** – Decrease due to unfunded positions
- ❖ **Human Resources** – Increase in Healthcare costs
- ❖ **Office of the Comptroller** – Decrease due audit fees and unfunded positions
- ❖ **Purchasing and Strategic Sourcing** – Decrease due to unfunded positions
- ❖ **Non-departmental** – Decrease in Citywide transfer outs for unallocated contingency and ADA



EXPENSES- GENERAL FUND

DEPARTMENT		FY 2020 ADJUSTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
GOAL 5	INFORMATION TECHNOLOGY	19,410,907	18,703,219	(707,687)	-3.6%	1
	GOAL 5 TOTAL	\$ 19,410,907	\$ 18,703,219	\$ (707,687)	-3.6%	
GOAL 6	CITY ATTORNEY	4,276,438	3,845,153	(431,285)	-10.1%	2
	CITY CLERK	938,864	1,293,756	354,892	37.8%	3
	CITY MANAGER	3,691,939	3,684,302	(7,637)	-0.2%	4
	HUMAN RESOURCES	2,196,619	2,184,186	(12,433)	-0.6%	5
	MAYOR AND COUNCIL	1,482,161	1,585,676	103,515	7.0%	6
	NONDEPARTMENTAL	33,489,747	22,477,344	(11,012,403)	-32.9%	7
	OFFICE OF THE COMPTROLLER	2,842,441	2,711,287	(131,154)	-4.6%	8
	PURCHASING AND STRATEGIC SOURCING	1,712,753	1,534,502	(178,250)	-10.4%	9
GOAL 6 TOTAL	\$ 50,630,962	\$ 39,316,206	\$ (11,314,756)	-22.3%		
TOTAL GENERAL FUND		\$ 70,041,869	\$ 58,019,426	\$ (12,022,443)	-17.2%	

- ¹ Decrease due to unfunded positions, Schedule E reductions (Software and Licensing), and travel and seminars
- ² Decrease due to unfunded positions
- ³ Increase due to general and run-off elections
- ⁴ Decrease due Performance Systems Administrator transferred from IT
- ⁵ Decrease due to unfunded positions

- ⁶ Salary Increases for Council Representatives as approved by Charter Amendments
- ⁷ Decrease in Citywide transfer outs due to unallocated contingency
- ⁸ Decrease due to audit fees and unfunded positions
- ⁹ Decrease due to unfunded positions



EXPENSES- GENERAL FUND

CATEGORY	FY 2020 ADJUSTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	21,613,886	23,589,750	1,975,864	9.1%	1
Contractual Services	14,014,473	12,947,823	(1,066,651)	-7.6%	2
Materials And Supplies	624,614	621,880	(2,734)	-0.4%	
Operating Expenditures	4,460,461	4,859,906	399,444	9.0%	3
Non-Operating Expenditures	1,945,000	1,542,688	(402,312)	-20.7%	4
Other Uses	27,383,434	14,457,379	(12,926,055)	-47.2%	5
TOTAL EXPENDITURES	\$ 70,041,869	\$ 58,019,426	\$ (12,022,443)	-17.2%	

¹ Increase due to Non-Departmental citywide attrition and benefits now reflected in the departments

² Charged MPC Legal Fees to capital projects

³ Increase in General Liability Insurance

⁴ Decrease in Community Service Projects due to one-time cost of Census 2020

⁵ Decrease in citywide transfers for unallocated contingency and ADA funding



EXPENSES- NON GENERAL FUND

CATEGORY		FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT
GOAL 6	CITY ATTORNEY	74,752	72,425	(2,327)	-3.1%
	HUMAN RESOURCES	66,635,047	67,912,919	1,277,872	1.9%
	MAYOR AND COUNCIL	80,000	40,000	(40,000)	-50.0%
	NONDEPARTMENTAL	133,902,827	128,817,210	(5,085,617)	-3.8%
	OFFICE OF THE COMPTROLLER	115,000	70,000	(45,000)	-39.1%
	TAX	2,225,267	2,176,237	(49,030)	-2.2%
GOAL 6 TOTAL		\$ 203,032,893	\$ 199,088,792	\$ (3,944,101)	-1.9%
TOTAL NON GENERAL FUND		\$ 203,032,893	\$ 199,088,792	\$ (3,944,101)	-1.9%

¹ Increase primarily in Healthcare costs in Self Insurance Fund

² Decrease in discretionary funds

³ Decrease in debt service requirements and management consultant fees for SMG based on HOT reduction

⁴ Decrease to property control expenditures and salaries and benefits

⁵ Decrease due to unfunded positions



EXPENSES- NON GENERAL FUND

CATEGORY	FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	7,304,546	7,302,095	(2,451)	0.0%	
Contractual Services	67,101,664	67,101,652	(12)	0.0%	
Materials And Supplies	705,282	699,524	(5,758)	-0.8%	
Operating Expenditures	2,016,389	1,971,389	(45,000)	-2.2%	
Non-Operating Expenditures	116,771,190	114,331,345	(2,439,845)	-2.1%	1
Other Uses	9,013,822	7,562,787	(1,451,035)	-16.1%	2
Capital Outlay	120,000	120,000	-	0.0%	
TOTAL EXPENDITURES	\$ 203,032,893	\$ 199,088,792	\$ (3,944,101)	-1.9%	

¹ Decrease in debt service requirements

² Decrease in transfer outs to HOT and debt payment for TRZ #2

STAFFING- ALL FUNDS

DEPARTMENT	FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	
Information Technology	91.00	78.00	-13.00	1
GOAL 5	91.00	78.00	-13.00	
City Attorney	42.00	41.33	-0.67	2
City Clerk	7.00	7.00	0.00	
City Manager	40.50	40.00	-0.50	3
Human Resources	50.10	50.00	-0.10	4
Mayor and Council	24.00	24.00	0.00	
Non-Departmental	7.00	9.00	2.00	5
Office of the Comptroller	38.00	38.00	0.00	
Purchasing and Strategic Sourcing	27.00	28.00	1.00	6
Tax	24.50	24.50	0.00	
GOAL 6	260.10	261.83	1.73	
FTE TOTAL	351.10	339.83	-11.27	

¹ Deleted 13 Positions

² Reduced 2 Legislative Attorney's to 0.50 FTE and 0.83 FTE

³ Performance Systems Administrator transferred from IT, deletion of Financial Research Analyst and Budget Specialist reduced by 0.50 FTE

⁴ Administrative Specialist now 0.50 FTE

⁵ Addition of Administrative Assistant and Special Projects Manager

⁶ Deleted 1 Senior Office Assistant and added 2 Purchasing Clerks

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**

Vision Block

High Performing Government

Strategic Goals

GOAL 5 Promote Transparent and Consistent Communication Amongst All Members of the Community

GOAL 6 Set the Standard for Sound Governance and Fiscal Management

**Departments
(*organizational alignment*)**

CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE + CITY MANAGER'S OFFICE + HUMAN RESOURCES + INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER + PURCHASING & STRATEGIC SOURCING + TAX OFFICE



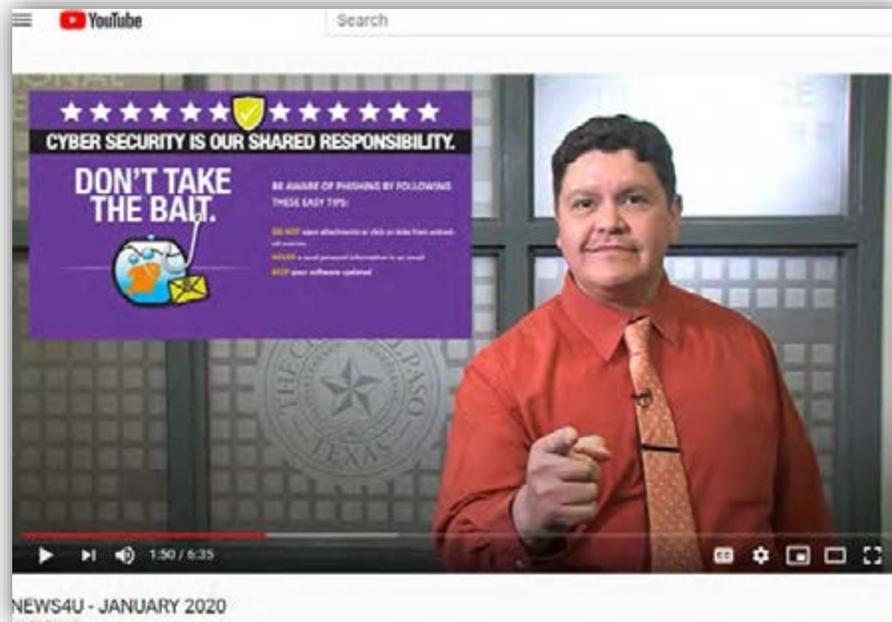
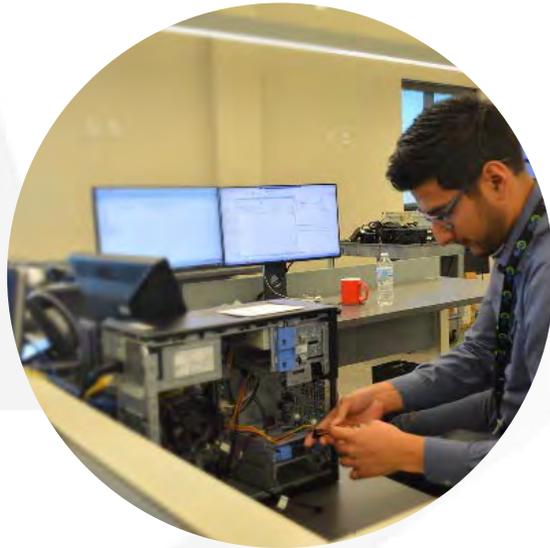
GOAL 5

Promote Transparent and
Consistent Communication
Amongst All Members of
the Community



GOAL 5- KEY ACCOMPLISHMENTS

Cyber Awareness Campaign



5,000+ Computers

7 Call Centers

18 Live Meetings

15,859 Service Requests

Enhanced Customer Communication

GOAL 5- KEY ACCOMPLISHMENTS



CYBERSECURITY TRAINING

**100%
Completion
Active
Accounts**

**Spam Emails and Threat
Messages Blocked**

**27.4 million threats
blocked**

**2.6 million
Spam Blocked**

DoITS WORKFORCE DEVELOPMENT

100%

ITIL Best Practices



**No. 8
National
2019 Winner**

GOAL 5- KEY ACCOMPLISHMENTS

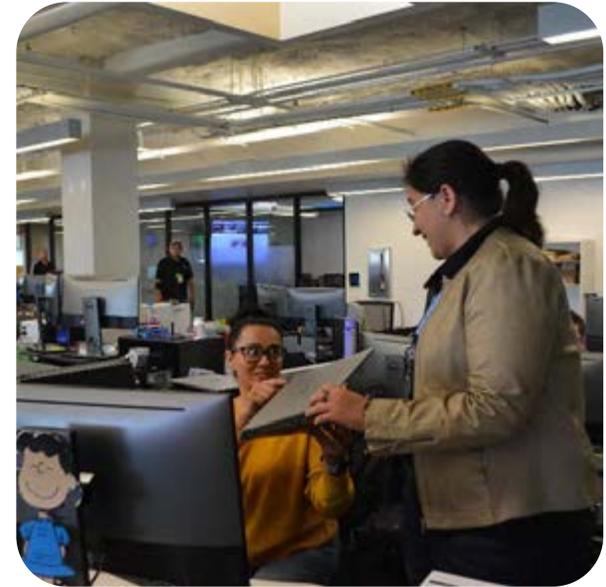


**Upgraded
Network
Equipment at
14
Facilities**

**Expanded Wi-Fi To
59 QoL Facilities**



**Wi-Fi Installed
8 new QoL Facilities**



**LSS Green Belt Projects
Cost Savings \$143,342
\$3.5m Total**

COVID-19 Response & Recovery



- ❖ **Support 18 virtual meetings & press conferences**
- ❖ **Wi-Fi expansion at 26 QoL facilities**
- ❖ **MS Teams and One Drive Training**
- ❖ **COVID-19 Website development and support**
- ❖ **Telecommuting equipment setup and delivery**
- ❖ **On call 24/7 Support & EOC Technical Support**

Goal 5- REIMAGINE

- ❖ **Service delivery impacts – MiFi’s , virtual meetings, HR training**
- ❖ **Soft call center capabilities – 3 of 7**
- ❖ **50% workforce Telecommuting – Support Needs**
- ❖ **Innovation Program**
- ❖ **Cross-Functional Teams (eLearning, COVID-19, Dashboards)**
- ❖ **Quality of Life Wi-Fi Expansion**

GOAL 5- FY21 Key Deliverables

Strategy: Maintain Systems integrity, compliance and business continuity

- ✓ **Cybersecurity – 4th Training Cycle**
- ✓ **Dashboards - Training and toolset**
- ✓ **Cloud computing – MS Teams, OneDrive, Email**
- ✓ **Customer Service Improvements (Internal & External)**
- ✓ **Mobile Apps – PowerApps**

GOAL 5- WHAT WE WILL ACCOMPLISH

Strategy: Maintain Systems integrity, compliance and business continuity

- Improved Customer Service Delivery – 3 Kaizen
- Workforce Development – 100% Training





GOAL 6

Set the Standard for
Sound Governance
and Fiscal Management



GOAL 6- KEY ACCOMPLISHMENTS



Tax Office and IT partnered at Senior Center Visits

Conducted 9 information sessions, collected property tax payments and provided cybersecurity information.



Tax Office Mobile Bank

- Extended service to 5 days
- January 27 - 31, 2020
- 5801 Trowbridge
- Collected **\$2.9 million**
- Serving **1,076** taxpayers



Pay Your Taxes and Adopt a Pet

Tax Office and Animal Services team up to offer a unique experience to taxpayers to de-stress by adopting a pet while paying taxes.

January 30, 2020

GOAL 6- KEY ACCOMPLISHMENTS



El Paso Tax Offices / Central Appraisal District

Panelist at Texas Association of Assessing Officers (TAAO) Conference

San Antonio, Texas

August 28, 2019

(800+ tax professionals)

GOAL 6- KEY ACCOMPLISHMENTS



City Clerk's Office



December 14th Elections

- District 3 Special Election Run-Off
- District 6 Special Election



November 5th Elections

- Public Safety Bond
- District 3 Special Election



RUN-OFF ELECTION

January 25th Election

- District 6 Run-Off

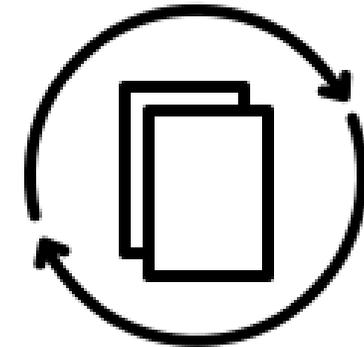
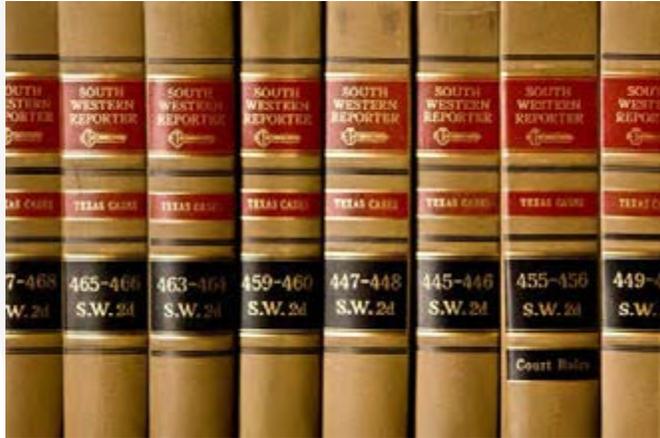
GOAL 6- KEY ACCOMPLISHMENTS



Hotel Occupancy Tax (HOT) Audits

- Audited 109 hotels, **\$527,185.21** YTD
- Collected **\$2,453,076.63** to Date (HOT Audits + Delinquent HOT Hotels)
- Audit of 19 hotels performed in FY'20.
- Franchise Fee Audits & Sales Tax Discovery Audits in progress

GOAL 6- KEY ACCOMPLISHMENTS



Provided legal support for **key initiatives and projects**

Implementation of SB2
Sale of EPE
Center for Civic Engagement
Public Safety Bond
Special Election
COVID-19 Response

\$119,559.37 Property
Damage Claims

\$194, 876 Environmental
Sanitation Liens

\$77,038 Worker's Comp.
Subrogation

**Processed 6,524 Open
Records Requests**

Received 499 Texas Attorney
General determinations
deeming information as
confidential.

GOAL 6- KEY ACCOMPLISHMENTS



977 Attendees
199 Corporate and Governmental Exhibitors
Continued growth year over year

GOAL 6- KEY ACCOMPLISHMENTS



Hire El Paso First-Local Bid Preference

In FY20 YTD, **62%** of Awarded Contracts and Purchase Orders were issued to local vendors



EP Marketplace
4,893 Purchase Orders Issued
Cost Avoidance of
FY20 YTD \$572,481

GOAL 6- KEY ACCOMPLISHMENTS



Investment Earnings

FY 20 QTR 3	\$6,538,981
FY 19	\$11,128,086
FY 18	\$6,459,485
FY 17	\$3,508,119



Federal and State Grant Revenues

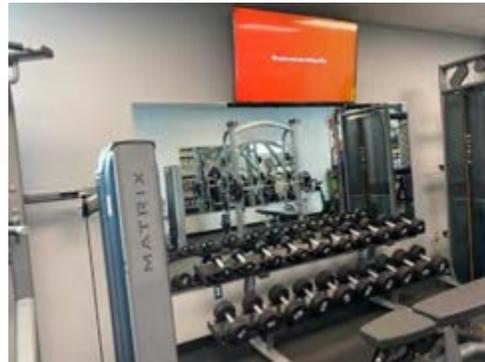
FY 20 QTR 3	\$44,710,997
FY 19	\$63,358,686
FY 18	\$90,128,945
FY 17	\$67,602,359



GOAL 6- KEY ACCOMPLISHMENTS



MSC Shape It Up Gym Completed, Ready to Open



- Increased Wellness Classes
- Added enhanced fitness equipment
- Implemented 6-week employee fitness challenge
- Deployed virtual wellness, at-home workout classes

2nd Annual Employee Health & Financial Wellness Fair



- **Over 1,000** employees
- **68** Health & Wellness Vendors

GOAL 6- KEY ACCOMPLISHMENTS



Conference Presentations

- NFBPA Conference: Emerging Leaders
- ICMA Conference: Careers in City Government



Tuition Assistance Program



- **189** Employees Participating
- **166 College & 23 Certification** - to date
- **\$241,824** Invested to date
- Informational sessions offered monthly
- Annual employee Education Fair

GOAL 6- KEY ACCOMPLISHMENTS



Employee Engagement Events

- Veterans Luncheon
- Thanksgiving Luncheons



Youth Focus

- Partnership with five schools
- Classroom settings and multiple interactive sessions
- Closer look at city services and how we budget

Strategic Budget Advisory

- Bloomberg Philanthropy Innovation Training
- Defining El Paso
- Closer look at City Services
- How we Budget
- Survey Feedback

TEXAS AWARD FOR PERFORMANCE EXCELLENCE



El Paso earns the
**2020 Texas Award
for Performance
Excellence distinction**

Why this matters

largest local government in Texas to undertake this
comprehensive, internationally renowned continuous improvement
criteria

only organization across sectors to earn the
top distinction for two consecutive years



Our PARTNERS In EXCELLENCE



El Paso is a recognized leader in applying the **Baldrige Continuous Improvement** framework

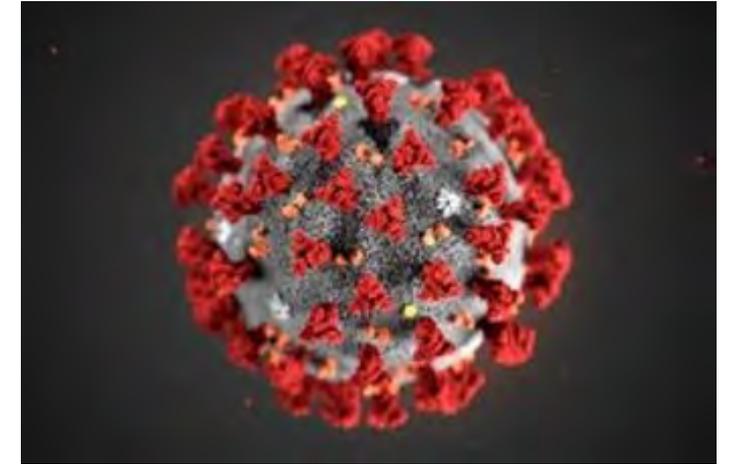
Hosted Examiner training in the fall **120 participants** from various organizations in our community:

***El Paso County
University Medical Center
El Paso ISD, Canutillo ISD ,Socorro
ISD, Ysleta ISD, UTEP***



COVID-19 Response & Recovery

- ❖ **Return to Work Guidelines**
 - **Employee Exposure Guidelines**
 - **Employees with High Risk Exposure**
 - **Employee Responsibilities**
- ❖ **Regional model for collaborative purchasing for public entities**
- ❖ **El Paso Purchasing Alliance**
 - **Supplier Relations**
 - **PPE Sustainment**



Goal 6- REIMAGINE

- ❖ **Payment Kiosks**
- ❖ **Single payment platform**
- ❖ **Workforce Learning and Development**
- ❖ **Virtual Community Engagement**
- ❖ **Virtual Bid Opening**

Goal 6- FY21 Key Deliverables



Strategy: Implement programs to reduce organizational risk

- Conduct annual risk assessment of city buildings
- Actively oversee case management of workers' compensation claims
- Provide driver training to reduce vehicle accidents
- Provide ongoing department specific safety training

Strategy: Implement leading-edge practices for achieving quality and performance excellence

Process Improvement Program

- LEAN SIX SIGMA
 - Green Belt Training with UMC & UTEP (deliver wave 2)
 - Launch New Yellow Belt Training with UMC
 - Continue providing Internal White Belt Training (quarterly)
- HUMAN CENTERED DESIGN
 - Develop organizational coaches for innovation training, design thinking

Goal 6- FY21 Key Deliverables



Strategy: Ensure continued financial stability and accountability through sound financial management, budgeting and reporting

- Complete the FY21 audit with no financial findings
- Submit the CAFR to GFOA for 20th award
- Implement GASB Statement No. 87, Leases
- Provide Trainings to all departments on financial policies and procedures
- Begin developing the Popular Annual Financial Report (PAFR)



Goal 6- FY21 Key Deliverables



Strategy: Support transparent and inclusive government

- Complete the agenda and meeting management software conversion
- Provide end user training on the new agenda management software
- Implement a new software application for management of boards and commissions

**35 Active Boards and Commissions
367 Members**

Goal 6- FY21 Key Deliverables



Strategy: Deliver effective and efficient processes to maximize value in obtaining goods and services

- **Develop Annual Buying Plan**
 - City-wide Forecast of Goods & Services
- **Establish Virtual Supplier Development Training (Technical Assistance)**
- **Produce Training Videos**
 - Hire El Paso First Local Bid Preference
 - How to Register to do Business with the City
- **Update Purchasing and Hire El Paso First Templates and Applications**

Goal 6- FY21 Key Deliverables



Strategy: *Deliver effective and efficient processes to maximize value in obtaining goods and services*

Cooperative Purchasing Expo

- Hold 10th Annual Cooperative Purchasing Expo
 - 500 Leadership Development Keynote Speaker

Purchasing Ticketing System

- Launch Purchasing "Tracking" Ticketing System
- Launch Contract Register Dashboard

Purchasing Online Bidding System

- On-line bidding for goods and services
- On-line bidding of construction and renovation projects
- On-line selection of Architects and Engineers

Goal 6- FY21 Key Deliverables

Strategy: Support transparent and inclusive government

- CARES Act Audits
- HOT Audits – 20 Local Area Hotels
- New Employee Hotline Program
- Medicare Compliance Reviews

Goal 6- FY21 Key Deliverables



Strategy: Enhance the quality of decision making with legal representation and support

- Completion of standard operating procedures for the Litigation, Prosecutors, and Transactional Divisions.
- Training on standard operating procedures internally and across the departments.
- Deploying the standard operating procedures for Routine and Non-Routine Legal Work through Management Tool Kit.

Goal 6- FY21 Key Deliverables

Strategy: *Recruit and retain a skilled and diverse workforce*

- Hold the 3rd Annual Health & Financial Wellness Fair
- Implementing hybrid online employee training



GOAL 6- FY21 Key Deliverables



25 by 25 Strategic Objectives (Year One)

- **Expand workforce development and organizational focus on continuous improvement through**
 - targeted training (Leadership, Quality Service, Design Thinking, Ambassador Training)
 - growing promising practices (COVID-19 Response + Recovery)
- **Become a model for activating interagency and multisector partnerships and demonstrate results under the Communities of Excellence framework**
 - Youth Focus
- **Optimize resources by evaluating and aligning service delivery mechanisms**
 - Shared Services
 - Community Preparedness/Continuity of Operation

GOAL 6- FY21 Key Deliverables



25 by 25 Strategic Objectives (Year One)

- **Create and implement a plan to address long-term liabilities and sustain the City's bond rating**
- **Identify potential new revenue streams**
- **Define and begin implementation of a Smart Community Roadmap through the strategic integration of technology and data-driven action into city operations**
 - Led by Cross-Functional Team
 - Align work with Texas Innovation Alliance

Goal 6- WHAT WE WILL ACCOMPLISH

Elections

- November 3, 2020 General Election
- General Election Run-off (if required)
- Non-Uniformed City of El Paso Retirement Fund Board of Trustees Election



Goal 6- WHAT WE WILL ACCOMPLISH

Social Distant Mobile
Bank at Central
Appraisal District
January 25 - 29, 2021





Questions

GOAL 5 + 6
*FY2021 BUDGET
PRESENTATION*