Agenda

• Strategic Planning Process
• Mission and Vision
• Goals (Key Opportunities)
  1. Safe and Secure City (Community Health/Public Safety)
  2. Exceptional Recreational, Cultural and Educational (Programming)
  3. Vibrant Regional Economy (Economic Development)
• Integrated Budget Process
Strategic Budget Advisory & Youth Advisory Board

Four school districts and a private school:

- Lincoln Middle School – 8th Graders
- Jefferson High School
- Maxine Silva Health Magnet
- Andress High School
- Canutillo High School
Strategic Budget Advisory & Youth Advisory Board

Americas High School - Libertas Academy in Public Administration
Pebble Hills High School – SPARTA Business Academy

Young Women’s Leadership Academy
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

Continue to expand this program with the addition of 4 schools and another 3 projected for next year.
Focus on Excellence

- Organizational Transformation
- Financial Focus – identifying priorities, forecasting during uncertainty
- Community of Excellence
- Agility (Response + Recovery)
Strategic Planning Process

1. Input/Ideas
2. Identify
3. Integrated Budget Process
4. Implement
5. Integrate
Mission and Vision Statements

Chairman Jesus Perez
Youth Advisory Board Mission Statement

The Youth Advisory Board provides an impactful voice to advocate for our El Paso youth and establish opportunities to foster a safe, integrated and unified community.
Youth Advisory Board Vision
(approved 4.29.21)

The Youth Advisory Board will help shape the future in which we will grow up in, building on areas of our culture, safety and the overall health and welfare of our community.
Input and Ideas

Kayla Saucedo
Voice of our Youth

Top Priorities for the Board

1) Community Health

2) Arts and Cultural Programming

3) Economic Development
Voice of our Youth

Top Priorities

1) Public Safety
2) Community Health
3) Arts and Cultural Programming

Youth Chime-In! Responses

- FY2019: 306
- FY2020: 34
- FY2021: 96
Key Focus Areas

1. Safe and Secure City
   • Community Health

2. Exceptional Recreational, Cultural and Educational
   • Cultural and Educational Programming

3. Vibrant Regional Economy
   • Economic Development

4. High Performing Government
   • Strategic Planning Document
Goals/Key Opportunities

Liliana Velarde
Amaris Ramos
Amber Borjon
Youth Advisory Board Goals:

1. **Safe and Secure City (Community Health/Public Safety)**

**Key Opportunities**

<table>
<thead>
<tr>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>More public efforts on access, resources and availability</td>
<td>Among the community (teens) to existing programs to build quality</td>
</tr>
<tr>
<td>Ensuring our community looks beautiful, healthy and safe</td>
<td>(productivity within/awareness of existing programs)</td>
</tr>
<tr>
<td>Opportunities and access to mental health resources</td>
<td>(low-income) mental and physical needs</td>
</tr>
<tr>
<td>• NAMI (mental health focus)</td>
<td></td>
</tr>
<tr>
<td>Strategic plan on how vaccines (COVID-19 as priority) will be rolled out</td>
<td>To teens/communication component</td>
</tr>
<tr>
<td>Maintain reputation of a safe and secure city</td>
<td>(enhancing communication and awareness of the safety that teens need</td>
</tr>
<tr>
<td></td>
<td>to live up to and maintain “as we all grow”)</td>
</tr>
</tbody>
</table>
Youth Advisory Board Goals:

2. Exceptional Recreational, Cultural and Educational (Programming)

Key Opportunities

More involvement in cultural offerings/promoting bordertown identity (i.e., festivals, new Museum to make it available to students “more things that would bring the community together, in that El Paso Culture”)

Improving the quality of existing programs, existing parks, community centers (security and impacts supporting public safety)

Awareness on access and availability all plays a role in programming (ties back to communication use of social media) promote what we have to offer that teens can get involved and take a part in and a talent they want to expand on

Cultural programming within the schools (overall educational opportunities about our City and culture, our name) “plays a big role in who we are” programs geared to younger education
Youth Advisory Board Goals:

3. Vibrant Regional Economy (Economic Development)

**Key Opportunities**

Promote shopping locally, **small business focus** to allow for overall economic flow for our region

Providing a source for internships to gain experiences before joining the workforce (to align with different interests and skillsets). **Promote internships to know where they can find these educational opportunities** (i.e. certification skills).

Raising more awareness on types of **higher educational opportunities available** in El Paso (resource navigation for difference types of options)

**Emphasize our location and culture as a bordertown** as a key influential aspect
Integrated Budget Process

Joaquin Martinez
Andrea Duarte
Integrated Budget Process
Long-term Financial Sustainability

- Addressing the increasing demand for services versus limited revenue growth
- Economic recovery during and after COVID-19
- Looking at a 5 year financial forecast
- Monitoring expenditures with quarterly financial projections
- Continue to invest in our priorities
General Fund Five-Year Outlook
Presented February 15, 2021

Based on 100% fully funded $21.8 million gap in FY 2022
General Fund Five-Year Outlook
Presented February 15, 2021

Based on phased-in recommendation
# General Fund Revenues

**FY 2022 Preliminary Budget**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2020 Budget</th>
<th>FY 2021 Budget</th>
<th>FY 2022 Preliminary</th>
<th>FY 2021 / FY 2022 $ Variance</th>
<th>FY 2021 / FY 2022 % Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes</td>
<td>214,383,503</td>
<td>226,894,834</td>
<td>232,916,636</td>
<td>6,021,802</td>
<td>2.7%</td>
</tr>
<tr>
<td>Sales Taxes</td>
<td>97,069,368</td>
<td>82,572,139</td>
<td>105,957,017</td>
<td>23,384,878</td>
<td>28.3%</td>
</tr>
<tr>
<td>Franchise Fees</td>
<td>52,718,813</td>
<td>45,465,495</td>
<td>49,750,000</td>
<td>4,284,505</td>
<td>9.4%</td>
</tr>
<tr>
<td>Charges for Services</td>
<td>33,691,955</td>
<td>31,428,624</td>
<td>28,651,083</td>
<td>(2,777,541)</td>
<td>-8.8%</td>
</tr>
<tr>
<td>Fines and Forfeitures</td>
<td>8,692,126</td>
<td>4,950,740</td>
<td>5,653,301</td>
<td>702,561</td>
<td>14.2%</td>
</tr>
<tr>
<td>Licenses and Permits</td>
<td>13,414,986</td>
<td>10,640,778</td>
<td>12,743,122</td>
<td>2,102,344</td>
<td>19.8%</td>
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<tr>
<td>Intergovernmental Revenues</td>
<td>984,329</td>
<td>984,329</td>
<td>1,168,809</td>
<td>184,480</td>
<td>18.7%</td>
</tr>
<tr>
<td>Interest</td>
<td>500,000</td>
<td>100,000</td>
<td>125,000</td>
<td>25,000</td>
<td>25.0%</td>
</tr>
<tr>
<td>Rents and Other</td>
<td>2,821,945</td>
<td>2,793,181</td>
<td>2,236,970</td>
<td>(556,211)</td>
<td>-19.9%</td>
</tr>
<tr>
<td>Other Sources (Uses)</td>
<td>33,667,906</td>
<td>4,983,408</td>
<td>5,321,175</td>
<td>337,767</td>
<td>6.8%</td>
</tr>
<tr>
<td>Operating Transfers In</td>
<td>-</td>
<td>31,171,793</td>
<td>28,695,033</td>
<td>(2,476,760)</td>
<td>-7.9%</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$457,944,931</strong></td>
<td><strong>$441,985,321</strong></td>
<td><strong>$473,218,145</strong></td>
<td><strong>$31,232,825</strong></td>
<td><strong>7.1%</strong></td>
</tr>
</tbody>
</table>
## Investing In Our Priorities

### FY 2022 Preliminary General Fund Expenses

<table>
<thead>
<tr>
<th>Strategic Goal</th>
<th>FY 2020 BUDGET</th>
<th>FY 2021 BUDGET</th>
<th>FY 2022 PRELIMINARY</th>
<th>FY 2021 / FY 2022 $ Variance</th>
<th>FY 2021 / FY 2022 % Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development………</td>
<td>1,914,207</td>
<td>1,826,045</td>
<td>1,961,689</td>
<td>135,644</td>
<td>7.4%</td>
</tr>
<tr>
<td>Public Safety………………..</td>
<td>269,925,210</td>
<td>277,071,145</td>
<td>290,553,847</td>
<td>13,482,702</td>
<td>4.9%</td>
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<tr>
<td>Visual Image………………….</td>
<td>7,725,084</td>
<td>7,343,043</td>
<td>6,950,879</td>
<td>(392,163)</td>
<td>-5.3%</td>
</tr>
<tr>
<td>Quality of Life…………….</td>
<td>55,442,603</td>
<td>42,734,506</td>
<td>53,171,357</td>
<td>10,436,851</td>
<td>24.4%</td>
</tr>
<tr>
<td>I.T. /Comm…………………...</td>
<td>19,858,231</td>
<td>18,953,219</td>
<td>21,442,986</td>
<td>2,489,767</td>
<td>13.1%</td>
</tr>
<tr>
<td>Sound Governance………….</td>
<td>44,213,129</td>
<td>44,768,429</td>
<td>41,827,543</td>
<td>(2,940,886)</td>
<td>-6.6%</td>
</tr>
<tr>
<td>Infrastructure……………..</td>
<td>50,794,322</td>
<td>41,792,085</td>
<td>49,555,175</td>
<td>7,763,090</td>
<td>18.6%</td>
</tr>
<tr>
<td>Community Health…………..</td>
<td>8,072,146</td>
<td>7,496,849</td>
<td>7,754,668</td>
<td>257,820</td>
<td>3.4%</td>
</tr>
<tr>
<td><strong>Total Expenditures…….</strong></td>
<td><strong>$457,944,931</strong></td>
<td><strong>$441,985,321</strong></td>
<td><strong>$473,218,145</strong></td>
<td><strong>$31,232,825</strong></td>
<td><strong>7.1%</strong></td>
</tr>
</tbody>
</table>

*FY 2022 Preliminary Budget is subject to change during the budget process*
## Investing In Our Priorities
### FY 2022 Preliminary Non-General Fund Expenses

<table>
<thead>
<tr>
<th>Strategic Goal</th>
<th>FY 2020 Pre-COVID</th>
<th>FY 2021 BUDGET</th>
<th>FY 2022 PRELIMINARY</th>
<th>FY 2021 / FY 2022 $ Variance</th>
<th>FY 2021 / FY 2022 % Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Economic Development</td>
<td>124,474,997</td>
<td>103,092,918</td>
<td>122,098,817</td>
<td>19,005,899</td>
<td>18.4%</td>
</tr>
<tr>
<td>Public Safety</td>
<td>17,665,045</td>
<td>16,240,057</td>
<td>23,592,474</td>
<td>7,352,417</td>
<td>45.3%</td>
</tr>
<tr>
<td>Visual Image</td>
<td>-</td>
<td>-</td>
<td>1,019,567</td>
<td>1,019,567</td>
<td>0.0%</td>
</tr>
<tr>
<td>Quality of Life</td>
<td>7,103,101</td>
<td>5,802,258</td>
<td>5,885,541</td>
<td>83,282</td>
<td>1.4%</td>
</tr>
<tr>
<td>Sound Governance</td>
<td>203,032,893</td>
<td>201,390,809</td>
<td>209,029,114</td>
<td>7,638,305</td>
<td>3.8%</td>
</tr>
<tr>
<td>Infrastructure</td>
<td>105,720,582</td>
<td>97,259,328</td>
<td>106,749,665</td>
<td>9,490,337</td>
<td>9.8%</td>
</tr>
<tr>
<td>Community Health</td>
<td>130,901,363</td>
<td>118,903,715</td>
<td>124,328,880</td>
<td>5,425,165</td>
<td>4.6%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$588,897,981</strong></td>
<td><strong>$542,689,086</strong></td>
<td><strong>$592,704,058</strong></td>
<td><strong>$50,014,972</strong></td>
<td><strong>9.2%</strong></td>
</tr>
</tbody>
</table>
Next steps.....
Mission
Deliver exceptional services to support a high quality of life and place for our community

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

Values
Integrity, Respect, Excellence, Accountability, People