



EL PASO COUNTY



STRATEGIC PLAN

2023-2027



El Paso County Strategic Plan 2023-2027

Vision

Our unique heritage, diverse economy, and unified regional leadership provide an extraordinary quality of life for all.

Mission

Delivering sound and exceptional public service to the people of El Paso County through judicious, efficient, and responsive government, and the conscientious development of ideas that produce compassionate solutions to our community's obligations, challenges, and ever-changing demands

E.P.I.C. Core Values

**Excellence
Professionalism
Integrity
Creativity**

Nine Strategic Goals



Lead **Justice Reform**
Transform **Economic Development**
Increase **Tourism**
Upgrade **Infrastructure**
Promote **Collaboration & Engagement**
Advance **Community Support**
Value **El Paso County Family**
Strengthen **Financial Health**
Optimize **Internal Processes**

Goal 1: Lead Justice Reform

- 1.1 Expand Mental Health/Crisis Intervention Team expansion
- 1.2 Focus on Public Safety
- 1.3 Only incarcerate those that are high risk to public safety
- 1.4 Reduce poverty-based incarceration
- 1.5 Lead, plan for and address justice infrastructure

Goal 2: Transform Economic Development

- 2.1 Develop Community Broadband service
- 2.2 Develop and implement an impactful, focused economic development strategy
- 2.3 Recover Economically from COVID-19 Pandemic
- 2.4 Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator
- 2.5 Focus on attracting higher-wage industries
- 2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment

Goal 3 Increase Tourism

- 3.1 Reimagine and restructure our approach to tourism management
- 3.2 Invest in heritage and sports venues and activities to increase tourism
- 3.3 Implementation of Mission Trails Master Plan
- 3.4 Develop Ascarate Park, make it the heart of the County and a destination venue, and impact economic development
- 3.5 Accelerate the Amphitheater after the study

Goal 4 Upgrade Infrastructure

- 4.1 Build infrastructure, including parks, to meet the needs of the community
- 4.2 Invest in existing facilities
- 4.3 Invest in foundational technology
- 4.4 Create more annexes and Sheriff substations in the Far East and other outlying areas
- 4.5 Enhance 'green' infrastructure, County government/community sustainability, and low impact development

Goal 5 Promote Collaboration and Engagement

- 5.1 Collaborate externally to achieve better outcomes
- 5.2 Collaborate regionally and internationally
- 5.3 Collaborate internally to increase cohesion and be able to obtain results
- 5.4 Expand data-based decision making through seeking feedback and information from our community

Goal 6 Advance Community Support Services

- 6.1 Increase security and Sheriff patrol in outlying areas
- 6.2 Develop a strategic plan for affordable housing and services for the homeless
- 6.3 Develop and implement programs to eradicate and increase social mobility
- 6.4 Create a digital library system to promote literacy
- 6.5 Support a workforce readiness plan
- 6.6 Expand the public transit system
- 6.7 Be recognized as the "Veterans Capital of the United States."

Goal 7 Value the El Paso County Family

- 7.1 Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices
- 7.2 Attract and retain an A+ County workforce
- 7.3 Increase job growth/career progression plans for County employees
- 7.4 Keep moving the wage scales toward higher minimum wages

Goal 8 Strengthen Financial Health

- 8.1 Align revenue and expense growth and identify alternative revenue resources
- 8.2 Have participatory budgeting
- 8.3 Reduce energy costs/energy management strategy
- 8.4 Update financial policies to include an economic downturn plan
- 8.5 Create a life-cycle replacement program fund
- 8.6 Prepare capital needs for long-term debt issuance

Goal 9 Optimize Internal Processes

- 9.1 Utilize information technology to improve efficiency and effectiveness
- 9.2 Improve the County procurement process
- 9.3 Provide online services for customers by enhancing online technology services
- 9.4 Evaluate and assess current business processes

Goal 1: Lead Justice Reform

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- 1.2 Focus on Public Safety
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- 1.4 Reduce poverty-based incarceration
- 1.5 Lead, plan for and address justice infrastructure

Objective: 1.1 Expand Mental Health/Crisis Intervention Team Expansion

Action: 1.1.1 Expand Mental/Crisis Intervention Team expansion (Program Evaluation)

Activities/Milestones:

	<u>Time:</u>
1 Program Evaluation Literature Review (10/1/22)	11/15/2022
2 Data Aggregation (10/1/22)	12/31/2022
3 Develop Program Evaluation Model & Research Model (11/15/22)	1/31/2022
4 Data Refinement (12/1/22)	2/28/2023
5 Program Analysis (2/1/22)	3/31/2023
6 Program Interviews (2/1/23)	3/31/2023
7 First Draft Development (2/1/23)	4/30/2023
8 Internal Stakeholder Comment Period (5/1/23)	5/31/2023
9 Finalize Draft (6/1/23)	6/30/2023
10 Present to Commissioners Court July Special Session)	7/31/2023

Responsibility: Capital Planning & Performance Managements, Jose M. Landeros

Objective: 1.2 Focus on Public Safety

Action: 1.2.1 Regional Law Enforcement Training Center Exploration

Activities/Milestones:

	<u>Time:</u>
1 Meet with Sheriff Department to explore options for Regional Law Enforcement Training Center	11/15/2022
2 If supported by Sheriff, set an agenda of possible model for regional training	1/15/2023
3 Invite stakeholder to meet and collect input on Regional Training Model	1/30/2022
4 Research other similar communities including Metro Police and other training models	2/28/2023
5 Develop a presentation with models for Regional Training	3/31/2023
6 Present the Court models for Regional Training and Next Steps and request direction	3/31/2023
7 Determine next steps based on the direction from the Court	4/1/2023

Responsibility: County Administration, Betsy C. Keller

Objective: 1.2 Focus on Public Safety

Action: 1.2.2 UTEP Crime and Immigration Study

Activities/Milestones:

	<u>Time:</u>
1 Meet with UTEP to Discuss Collaboration on Crime and Immigration Study	2/1/2019
2 Facilitate Collaboration with UTEP and EPSO to Discuss Client Access and Data Sharing	4/1/2019
3 Finalize Scope of Grant	5/1/2019
4 Assist UTEP in Grant Application with National Institute of Justice	5/14/2019
5 Complete Data Sharing Agreement with UTEP for Grant Purposes	9/1/2020
6 Complete all Data Collection	7/1/2022
7 Present Outcomes to Commissioners and Policy Makers	3/1/2023

Responsibility: Justice and Community Services, Joel Bishop

Objective: <u>1.2 Focus on Public Safety</u>		
Action: <u>1.2.3 El Paso County Growth Management Report & Implementation</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Develop Scope of Work & Fee Schedule	Complete
2	Execute Professional Services Agreement	Complete
3	Issue Notice to Proceed to Consultant	Complete
4	Task 1: Growth Analysis of Unincorporated Areas	Complete
5	Task 2: Interviews with Applicable Departments	Complete
6	Task 3: Public Safety Analysis	Complete
7	Task 4: Final Report with Recommendations	6/16/2022
8	Commissioners Court Growth Management Report Adoption	6/27/2022
9	Develop Cross-Functional Implementation Team (C-FIT) (7/1/22)	8/31/2022
10	Develop C-FIT Scope of Work & Task Schedule (7/1/22)	9/30/2022
11	Task A: Public Safety Infrastructure Coordination (10/1/22)	1/15/2023
12	Task B: Site Selection for Future County Investments (10/1/22)	1/15/2023
13	Task C: Operational & Personnel Budgetary Analysis (10/1/22)	1/15/2023
14	C-FIT Report First Draft with Implementation Recommendations (1/1/23)	1/31/2023
15	Draft Distributed for Stakeholder & Community Engagement (2/1/23)	2/28/2023
16	C-FIT Report Updated & Finalized (3/1/23)	3/15/2023
17	Presentation to Commissioners Court - Special Session	3/16/2023
<u>Responsibility:</u> Capital Planning & Performance Managements, Jose M. Landeros		

Objective: <u>1.3 Only incarcerate those that are high risk to public safety</u>		
Action: <u>1.3.1 High-Risk Individuals Incarceration Initiative: Recidivism Study, Risk Assessment Validation Study, Presentation, Recommitment, and Direction</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Receive Updated Recidivism Study from Meadows	8/1/2022
2	Analyze Study Outcomes with Analysts and Key Stakeholders	8/15/2022
3	Present Recidivism Study to Key Stakeholders & Court	10/1/2022
4	Complete UTEP Study of Risk Assessment Validation	1/10/2023
	Utilizing Updated Validation Study, Update Pretrial Supervision Guidelines with Key Stakeholders	4/1/2023
6	Enhance CJC Jail Evaluation Team	10/1/2022
7	Update Jail Analysis Regarding Incarceration and Release Rates	12/1/2023
<u>Responsibility:</u> Justice Support and Community Service, Joel Bishop		

Objective: <u>1.4 Reduce poverty-base incarceration</u>		
Action: <u>1.4.1 Indigent Defendant Electronic Monitoring Program</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Stakeholder Coordination	5/1/2022
2	Determination of Eligible Participants	5/1/2022
3	Screening Criteria	5/1/2022
4	Screening Tool Selection	6/1/2022
5	KPI/Data Gathering Mechanism	6/1/2022
6	Court Action	6/27/2022
7	Commissioners' Court RFP Contract Award for Alcohol Monitoring	6/27/2022
8	Legal Contract Review	7/8/2022
9	Commissioners' Court Contract Approval	7/18/2022
10	Notice to Proceed to Vendor(s)	8/15/2022
11	Evaluation	12/31/24
12	Continual Data Collection	12/31/24
13	Data Evaluation	12/31/24
<u>Responsibility:</u> Capital Planning & Performance Managements, Jose M. Landeros		

Objective: 1.5 Lead, plan for and address justice infrastructure

Action: 1.5.1 Re-Entry Facility: Detox/Diversion Center Needs Evaluation, Integration into Planning Jail Processing Center

Activities/Milestones:

Time:

- | | | |
|----|---|------------|
| 1 | Evaluate Service Needs & Gaps of the Jail Re-Entry | Completed |
| 2 | Evaluate Potential Options | Completed |
| 3 | Identify Long Term Strategies | Completed |
| 4 | Present Long Term Strategies to Court | Completed |
| 5 | Identify Key Project Team Members for Design Input | 11/30/2022 |
| 6 | Develop Programming (Services) Teams to define various Service Methods | 1/30/2022 |
| 7 | Draft Programming (Services) & Operational Funding Strategies | 6/1/2022 |
| 8 | Discuss Future Facility Design Needs & Define Scope of Work | 1/1/2022 |
| 9 | Engage On-Call Design Team for Proposal Needs | 2/1/2022 |
| 10 | Review and Assess Proposal Accuracy | 3/30/2022 |
| 11 | Identify Funding Source | 3/30/2022 |
| 12 | Approve Project Proposal Programming & Obtain P.O. (as required by On-Call Contract) | 3/30/2022 |
| 13 | Issue Notice to Proceed for Design Phase 1 - "Project Programming" | 3/30/2022 |
| 14 | Project Programming - Data Gathering | 4/30/2022 |
| 15 | Project Programming - Visioning Session 1 & Assessment | 4/30/2022 |
| 16 | Project Programming - Visioning Session 2 & Assessment | 5/30/2022 |
| 17 | Project Programming - Program Draft & Presentation | 6/30/2022 |
| 18 | Review On-Call Design Team Project Proposal - Design Phase 2 | 7/30/2022 |
| 19 | Evaluate Proposal & Identify Funding | 7/30/2022 |
| 20 | Approve Project Proposal Design Phase 2 & Obtain P.O. (as required by On-Call Contract) | 9/30/2022 |
| 21 | Issue Notice to Proceed for Design Phase 2 - Schematic Design | 10/30/2022 |
| 22 | Preparation of Schematic Design Package | 11/30/2022 |
| 23 | Review & Comment Schematic Design Package (Local & State Review) | 12/30/2022 |

Responsibility: Justice Support and Community Service, Joel Bishop

Objective: 1.5 Lead, plan for and address justice infrastructure

Action: 1.5.2 Jail Processing Center Remodel

Activities/Milestones:

Time:

- | | | |
|---|--|-----------|
| 1 | Begin Design Concepts & Scope of Facility with Key Stakeholder & Hire Architects | 3/1/2022 |
| 2 | Meet with Key Stakeholders for Design Concepts | 7/1/2022 |
| 3 | Complete scope & design | 2/1/2023 |
| 4 | Present to Court Design Concept and proceed to procurement process | 3/1/2023 |
| 5 | Write Specs for Scope of Work for Construction | 4/1/2023 |
| 6 | Submit for procurement process | 5/1/2023 |
| 7 | Identify Construction Company | 11/1/2023 |
| 8 | Begin Building | 2/1/2024 |

Responsibility: Justice Support and Community Service, Joel Bishop

Objective: 1.5 Lead, plan for and address justice infrastructure

Action: 1.5.3 Develop Animal Shelter with Job Training Program near Jail Annex

Activities/Milestones:

Time:

- | | | |
|----|---|------------|
| 1 | Identify departments that have plans for development within subject or adjacent area | 12/30/2023 |
| 2 | Provide preliminary land allocation options for departments | 1/30/2023 |
| 3 | Present and obtain approval for land allocation plan to County Administration | 2/20/2023 |
| 4 | Review and re-evaluate the existing conceptual plan for shelter with Animal Services & Sheriff's Department | 3/30/2023 |
| 5 | If no changes are made to existing conceptual plan, request updated quote for design services from Architect of record. | 3/30/2023 |
| 6 | Identify funding for design | 5/30/2023 |
| 7 | If funding is identified, initiate scope of work for design services | 6/30/2023 |
| 8 | If using on-call Architectural design services, submit award package to Purchasing Department | 8/30/2023 |
| 9 | Review and approve proposal from consultant for design services | 10/30/2023 |
| 10 | Issue notice to proceed to design consultant | 11/30/2023 |
| 11 | Identify construction budget and construction phasing | 1/30/2024 |
| 12 | 60% Design review | 3/30/2024 |
| 13 | Submit plans to State for Preliminary Review | 5/30/2024 |
| 14 | 90% Design Review | 9/30/2024 |
| 15 | Submit plans to State for Final Review | 10/30/2024 |
| 16 | Submit plans to State for Final Review | 1/30/2025 |
| 17 | Final Design | 1/30/2025 |

Responsibility: Animal Welfare, Lauralei Combs

Goal 2: Transform Economic Development

2.1 Develop Community Broadband service

2.2 Develop and implement an impactful, focused economic development strategy

2.3 Recover Economically from COVID-19 Pandemic

2.4 Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator

2.5 Focus on attracting higher-wage industries

2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment

Objective: 2.1 Develop Community Broadband service

Action: 2.1.1 Broadband Improvements: Direction, Partnership, and Funding (ARPA)

Activities/Milestones:

	<u>Time:</u>
1 Identify fiber and vertical assets throughout El Paso County to support a fiber-based fixed wireless system	11/1/2022
2 Compile information about assets including leasing agreements for fiber strands used by public entities and present data to Court	1/1/2023
3 Create and present for Court approval an MOU with potential partners to maintain asset data through GIS mapping kept by El Paso County	2//1/23
4 Develop with community partners a comprehensive strategic plan for digital inclusion	4/1/2023
5 Proceed through a procurement of a consultant to help vet proposed broadband improvement projects	5/1/2023
6 Propose a first phase of broadband improvement projects	9/1/2023
7 Compile information about proposed broadband improvement projects by other agencies and entities including digital literacy programs to explore collaboration	11/1/2023
8 Deploy funding for first phase of broadband improvement projects	12/1/2023
9 Create an RFI/RFP to help determine private sector engagement/collaboration	3/1/2024
10 Propose a second phase of broadband improvement projects	5/1/2024
11 Measure impact of improvement projects	12/31/2024
12 Provide Court with analysis of improvement projects so far	3/1/2025

Responsibility: Economic Development, Michael D. Hernandez

Objective: 2.1 Develop Community Broadband service

Action: 2.1.2 Wi-Fi in all County Parks: Direction and Funding

Activities/Milestones:

	<u>Time:</u>
1 Meet with ITD (Suzi Esquivel) to share ideas	3/1/2022
2 Create a Priority list of Parks and areas	4/1/2022
3 ITD to research external wireless technologies that have conceivable solutions	7/1/2022
4 Parks and ITD to put together a plan for each park/area	12/1/2022
5 Research possible area partners	3/1/2023
6 Parks and ITD to work on quotes	6/1/2023
7 Parks to prepare presentation to Admin and Court for direction based on recommendations	9/1/2023
8 ITD and Parks to work on Funding Request based on Courts decision	12/1/2023
9 Once Funding is in place prepare scope and specs for purchasing/include partners if any	3/1/2024
10 Work on procurement to Award Bid	8/1/2024
11 Work with legal on contract/to include partners if any	9/11/2024
12 Request Court to approve Vendor Contracts	12/1/2024
13 Request Court to approve Partner contracts if any	2/1/2025
14 Construction phase	3/1/2026
15 Create an outreach and marketing strategy	5/30/2026

Responsibility: Parks & Recreation, Veronica Myers

Objective: <u>2.2 Develop and implement an impactful, focused economic development strategy</u>		
Action: <u>2.2.1 Refine and Highlight economic development policy</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Refine and Highlight economic development policy	11/1/2022
2	Present to County Administration possible refinements and additions	12/1/2022
3	Present to Court overview of current policy and possible refinements	1/19/2023
4	Implement refinements and market incentive policy for stakeholders and businesses	3/1/2023
5	Present to County Administration and Court initial impact of policy refinements	10/1/2023
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: <u>2.2 Develop and implement an impactful, focused economic development strategy</u>		
Action: <u>2.2.2 Port of Entry Crossing Expanded Use</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Identify binational stakeholder agencies that can help activate port of entry	2/1/2023
2	Acquire map of all properties and identify property owners near port	4/1/2023
3	Research other ports of entry and models for related land development	7/1/2023
4	Compile information about properties, agencies and potential models for land development	9/1/2023
5	Present information to County Administration then to Commissioners Court	11/1/2023
6	If acquisition is desired, request CIP funding for projects and design	1/1/2024
7	Prepare scope for commercial real estate consultant for potential acquisition	4/1/2024
8	Once budget is awarded, go through procurement for real estate consultant - professional services - quotes, analysis, award, contract	10/1/2024
9	Once budget is awarded, go to on-call for design work and for input on real estate options and finalize contract	10/1/2024
10	Acquire properties (real estate transaction, inspections, appraisals, final contract)	2/1/2025
11	Finalize designs for improvements to properties to support port of entry commercial cluster	6/1/2025
12	Request funding for development of properties as part of bond	11/1/2024
13	Prepare scope and specs for developer for various property developments (warehousing, office space, related FDA infrastructure)	2/1/2026
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: <u>2.3 Recover Economically from COVID-19 Pandemic</u>		
Action: <u>2.3.1 Loan Forgiveness Funds</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Discuss proposed amendments with FASTER partner organizations	10/1/2022
2	Refine amendments with legal counsel	10/15/2022
3	Present amendments/updates to County Administration for review	10/31/2022
4	Present amendments to Commissioners Court for approval	11/1/2022
5	Coordinate with Budget a line item for transfers	11/15/2022
6	Confirm with Auditors Office change in funding source	12/1/2022
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: <u>2.3 Recover Economically from COVID-19 Pandemic</u>	
Action: <u>2.3.2 External & Nonprofit Agency Notice of Funding Opportunity</u>	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Develop Notice of Funding Opportunity (NOFO) Implementation Options (December 2021)	Complete
2 Execute Agreement with Paso del Norte Foundation for NOFO Management (January 2022)	Complete
3 PDN Task 1: Best Practices Benchmark Report (March 2022)	Complete
4 PDN Task 2: Community Engagement & Workshop Sessions (April 2022)	Complete
5 PDN Task 3: Develop NOFO Specifications (April 2022)	Complete
6 Commissioners Court Approval & Adoption of NOFO Guidelines & Rules (May 2022)	Complete
7 PDN Task 4: Kickoff Workshop & Publish NOFO (May 2022)	Complete
8 PDN Task 5: Review Submitted Applications (June 2022)	7/31/2022
9 Internal Department & Stakeholder Review of Recommended Applications (August 1, 2022)	8/30/2022
10 Present Recommended Project List to Commissioners Court (September 12, 2022)	9/26/2022
11 Provide Notice to Applicants Regarding Commissioners Court Action (September 30, 2022)	9/30/2022
12 Request Legal Opinions for Drafting of Individual Subrecipient Agreements (September 12, 2022)	11/11/2022
13 Assignment to Respective County Departments for Monitoring (October 1, 2022)	11/11/2022
14 Commissioners Court Approval of Subrecipient Agreements (October 1, 2022)	12/12/2022
15 Quarterly Monitoring (Ongoing)	Ongoing
16 Monitoring: Project Completion Deadline	7/31/2024
17 Monitoring: Request Unspent Funds Return (As Applicable)	8/15/2024
18 Monitoring: Recommendation to Commissioners Court of Reprogramming Funding (August 1, 2024)	8/30/2024
<u>Responsibility:</u> Capital Planning & Performance Managements, Jose M. Landeros	

Objective: <u>2.3 Recover Economically from COVID-19 Pandemic</u>	
Action: <u>2.3.3 Industry Specific Recovery Program</u>	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Analyze proposed projects and successful analogs in other communities	8/1/2022
2 Identify community partners and stakeholders	10/1/2022
3 Engage with other agencies about the potential for pooling resources	10/1/2022
4 Define specific programs and related community partners for County Administration review	11/1/2022
5 Present proposed programs for Court approval	12/1/2022
6 Develop with legal counsel agreements with community partners	1/1/2022
7 Present for Court approval program agreements	2/1/2022
8 Data collection of programs	12/31/2024
9 Economic impact analysis of programs	2/1/2025
<u>Responsibility:</u> Economic Development, Michael D. Hernandez	

Objective: <u>2.3 Recover Economically from COVID-19 Pandemic</u>	
Action: <u>2.3.4 Childcare Initiative</u>	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Analyze challenge from public sector (Workforce Solutions Borderplex) and private sector (operator) perspectives	10/1/2022
2 Identify community partners and outside agency funding streams	10/15/2022
3 Define program goals and creative project narrative for County Administration review	11/15/2022
4 Present proposed program for Court approval	12/1/2022
5 Develop with legal counsel agreement with community partner	1/1/2023
6 Present for Court approval program agreement	1/15/2023
7 Data collection of program impact	12/31/2024
8 Economic impact analysis of program	3/1/2025
<u>Responsibility:</u> Economic Development, Michael D. Hernandez	

Objective:	<u>2.4 Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator</u>	
Action:	<u>2.4.1 Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator</u>	
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator	12/1/2023
2	Identify technical assistance resources for entrepreneurs such as the Small Business Development Center	1/1/2024
3	Understand the architecture of successful support for entrepreneurs in other communities	3/1/2024
4	Propose to Administration County investment in local organizations and/or programs that provide assistance to startups	4/1/2024
5	Propose to the Court support for local organizations and/or programs that assist startups	5/1/2024
6	Develop with legal counsel agreements for support of organizations and/or programs that aid startups	7/1/2024
7	Present agreements to Court	8/1/2024
8	Engage with aerospace-focused investors about startups taking shape at or near the Fabens Airport	9/1/2024
9	Host with UTEP a summit for entrepreneurs and investors that focuses on research and development activity at the Fabens Airport	4/1/2025
<u>Responsibility:</u>	Economic Development, Michael D. Hernandez	

Objective:	<u>2.5 Focus on attracting higher-wage industries</u>	
Action:	<u>2.5.1 Focus on attracting higher-wage industries</u>	
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Identify regional industry clusters that present resilience and produce long-lasting skillsets for employees	11/01/2023
2	Engage with local advanced manufacturers about support through certifications and skills development programs	2/1/2024
3	Build a regional coalition that commits to developing skillsets for technical and high-paying employment based on present or formative industry clusters	5/1/2024
4	Target and attract supply chain partners of regional industry clusters that present rising income levels	7/1/2024
5	Develop a marketing program that creates a pipeline of talent for selected regional industry clusters and draws home former El Pasoans	11/1/2024
6	Present to County Administration the marketing program for attracting investment and talent	1/15/2025
7	Present for Court approval the marketing program for attracting investment and talent	2/1/2025
8	Measure the marketing program and attune its focus based on feedback and progress	6/1/2025
<u>Responsibility:</u>	Economic Development, Michael D. Hernandez	

Objective: <u>2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment</u>		
Action: <u>2.6.1 Fabens Airport and Aerospace Development Strategy</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Compile information, schematics and timelines for completion of current airport improvements underway	11/1/2022
2	Synthesize content for online and other collateral that market coming airport improvements	1/1/2023
3	Study aerospace-focused research parks and incubators to provide options for growth	2/1/2023
4	Create a vision and a plan for additional improvements and investments with private-sector participation	5/1/2023
5	Receive Court approval for the vision and plan	6/1/2023
6	Map parcels that are within a half-mile of Fabens Airport and determine potential best use	8/1/2023
7	Create a master plan for potential development that extends beyond the airport	12/1/2023
8	Select a coordinator or project manager for airport improvements and operations of a research park	1/1/2024
9	Prepare a business model for the airport and research park and refine incentives	4/1/2024
10	Begin selecting anchor businesses for the airport and research park	6/1/2024
11	Create and maintain a network between businesses at the airport that promotes collaboration	8/1/2024
12	Promote the airport's growth to outside investors and potential companies seeking proximity to its research potential	10/1/2024
13	Shape the possible acquisition of nearby parcels that grows the aerospace and research ecosystem centered at the airport	12/1/2024
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: <u>2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment</u>		
Action: <u>2.6.2 Developing land around airport to support airport aerospace growth</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Acquire map and details of all property and property owners within 3 mile radius of airport, including vacant property that is currently for sale.	2/1/2023
2	Simultaneously, identify type of property and development needs with key stakeholders like UTEP and search firm surveys possibly.	2/1/2023
3	Compile information and present to County Administration then Commissioners Court for recommended properties to acquire and use.	3/15/2023
4	Request CIP funding for property acquisition and design work	3/31/2023
5	Prepare scope for real estate consultant and for design of any improvements to be built	8/31/2023
6	Once budget is awarded, go through procurement for real estate consultant - professional services - quotes, analysis, award, contract	2/28/2024
7	Once budget is awarded, go to on-call for design work and for input on real estate options and finalize contract	2/28/2024
8	Acquire properties (real estate transaction, inspections, appraisals, final contract)	12/28/2024
9	Finalize designs for improvements to properties to support aerospace research corridor	8/1/2025
10	Request funding for development of properties as part of bond	11/1/2024
11	Prepare scope and specs for developer for various property developments (office space, retail, restaurants, lodging, or other identified gaps)	12/1/2025
12	Go through procurement for developers - bid or quotes, analysis, award, contract	6/1/2026
13	Work with legal on lease terms for long term, low rent lease to attract as part of 381	6/1/2023
14	Compare available properties with existing county owned property for best option for development	6/1/2024
15	If county owned property is more desirable, work to relocate County warehouse	7/1/2024
16	Present baseline lease term concepts to the Court for program approval	9/1/2023
17	Research other long term, low cost lease or owner financed property sales economic development programs (Pittsburgh)	1/1/2023
18	Create an outreach and marketing strategy, including site visits with UTEP to major aerospace companies	1/1/2023
19	Create aggressive outreach and marketing strategy for support businesses (retail, restaurants, lodging, etc.)	1/1/2023
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Goal 3 Increase Tourism

3.1 Reimagine and restructure our approach to tourism management

3.2 Invest in heritage, sports venues and activities to increase tourism

3.3 Implementation of Mission Trails Master Plan

3.4 Develop Ascarate Park, make it the heart of the County and a destination venue, and impact economic development

3.5 Accelerate the Amphitheater after the study

Objective: 3.1 Reimagine and restructure our approach to tourism management

Action: **3.1.1 Coliseum and Event Study (Next Phase)**

Activities/Milestones:

Time:

- | | | |
|----|--|-----------|
| 1 | Proceed with expanded study by consultant of Coliseum improvements if needed. | 11/1/2022 |
| 2 | Host two community listening sessions and launch survey to obtain public input | 2/1/2023 |
| 3 | Share results of listening sessions and survey results with Commissioners Court | 3/1/2023 |
| 4 | Provide to Commissioners Court a slate of improvement options that detail projected expenses and ROI | 5/1/2023 |
| 5 | Request CIP funding for design work of improvements | 7/1/2023 |
| 6 | Prepare scope of work for design for and any improvements | 9/1/2023 |
| 7 | Go through procurement process to obtain design consultant | 3/1/2023 |
| 8 | Once budget is awarded, go to on-call for design work and finalize contract | 3/1/2023 |
| 9 | Finalize designs for Coliseum improvements | 9/1/2024 |
| 10 | Request funding for improvements as part of bond program | 11/1/2024 |
| 11 | Prepare with Planning and Development for scope and specs for Coliseum campus improvements | 12/1/2025 |
| 12 | Go through procurement for construction - bid or quotes, analysis, award, contract | 6/1/2025 |

Responsibility: Economic Development, Michael D. Hernandez

Objective: 3.1 Reimagine and restructure our approach to tourism management

Action: **3.1.2 Better Customer Stewardship**

Activities/Milestones:

Time:

- | | | |
|---|--|-----------|
| 1 | Analyze challenges/opportunities in building knowledge about local history | 11/1/2022 |
| 2 | Identify successful programs in other communities to include focus on customer service/hospitality | 1/1/2023 |
| 3 | Identify stakeholders and community partners to support/implement program | 3/1/2023 |
| 4 | Set goals for program and define initial parameters for projects | 5/1/2023 |
| 5 | Present to County Administration possible projects | 6/1/2023 |
| 6 | Present for Court approval initial ambassador program | 7/1/2023 |
| 7 | Launch first project of ambassador program | 9/1/2023 |

Responsibility: Economic Development, Michael D. Hernandez

Objective:	3.2 Invest in heritage and sports venues and activities to increase tourism		
Action:	<u>3.2.1 Bike Venues: Exploration and Present Information</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>	
1	Meet with interested stakeholders	5/1/2022	
2	Discuss possible sites, to include San Felipe Park	6/1/2023	
3	Compile information and present to County Administration then Commissioners Court for recommended properties to acquire, if needed	9/1/2023	
4	Look for Grant Opportunities and request CIP funding for property acquisition and design work of Bike Venue/area	12/1/2023	
5	Prepare scope for real estate purchase (if needed) and for design of any improvements to be built	3/1/2024	
6	Once budget is awarded, go through procurement for professional services if purchasing property - quotes, analysis, award, contract	6/1/2024	
7	Once budget is awarded, go to on-call for design work and for input on real estate options and finalize contract	12/1/2024	
8	Acquire properties (real estate transaction, inspections, appraisals, final contract) if needed	3/1/2025	
9	Finalize designs if new site is acquired	9/1/2025	
10	Request funding for development of Bike Venue	12/1/2026	
11	Once funding is approved for this phase - prepare scope and specs	12/1/2026	
12	Go through procurement for contractor	6/1/2026	
13	Work with legal on contract	12/1/2026	
14	Prepare groundbreaking ceremony	1/1/2027	
15	Manage Construction to completion	12/1/2027	
<u>Responsibility:</u>	Parks and Recreation, Veronica Myers		

Objective:	3.2 Invest in heritage and sports venues and activities to increase tourism		
Action:	<u>3.2.2 Martial Arts/Contact Sports Program Expansion</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>	
1	Meet with Contact Sports Community to Identify equipment and venue needs	8/1/2022	
2	Simultaneously identify Priority list of which Martial Art and/or Contact Sports to target	12/1/2022	
3	Parks and Recreation to research possible Community Partners for host locations and sponsors	1/1/2023	
4	Parks and Partner to put together a plan for each specific sport	3/1/2023	
5	Parks and Partner to work on Estimated cost per program and equipment needs, if any	4/1/2023	
6	Parks to prepare presentation to Admin and Court for direction based on recommendations	6/1/2023	
7	Parks to work on Funding Request based on Courts decision, if funding needed	3/1/2024	
8	Once Funding is in place Prepare scope and specs for purchasing/include partners, if any needed	7/1/2024	
9	Follow up steps with CA/Purchasing/County Admin if needed to move forward with programming	11/1/2024	
10	Simultaneously create an outreach and marketing strategy to promote program(s)	10/1/2024	
11	Implementation of Program(s)	10/1/2024	
<u>Responsibility:</u>	Parks and Recreation, Veronica Myers with assist from Melissa Carrillo and Sports Commission		

Objective:	3.2 Invest in heritage and sports venues and activities to increase tourism		
Action:	<u>3.2.3 Countywide Historic Assets Master Plan (CHAMP): Direction, Funding, and Award Bid</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>	
1	Draft Scope of Work Presented to County Administration, Department Heads, and Key Stakeholders for review and feedback	7/1/2022	
2	Proposed Scope of Work presented to Commissioners Court for review and feedback	8/21/2022	
3	RFP Development with Purchasing	8/1/2022	
4	Consultant awarded project	1/1/2023	
5	Contract presented to Commissioners Court for approval	2/1/2023	
6	CHAMP Project Commences; establishment of timelines and work schedules	2/1/2023	
7	Community Visioning and Public Input; as appropriate, quarterly updates	Ongoing	
8	Commissioners Court Presentations; quarterly Special Sessions beginning 5.18.23	Ongoing	
9	Project Completion (36 months)	2/1/2026	
<u>Responsibility:</u>	Economic Development, Michael D. Hernandez		

Objective: 3.2 Invest in heritage and sports venues and activities to increase tourism		
Action: <u>3.2.4 County-wide Historic Building Survey</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Meet with key stakeholders to identify partnerships and potential funding resources	12/1/2022
2	Draft scope of work and present to County Administration for review	2/1/2023
3	Present scope of work for Court consideration and feedback	3/1/2023
4	Develop RFP with Purchasing	5/1/2023
5	Work with Purchasing to determine awardee (consultant or contractor)	7/1/2023
6	Present to Court data and metrics-driven awardee (consultant or contractor)	9/1/2023
7	Work with Legal Counsel to develop an agreement	10/1/2023
8	Negotiate agreement with consultant or contractor	11/1/2023
9	Identify funding and present refined agreement for Court consideration	12/1/2023
10	Develop with Communications a marketing strategy that connects the work to the public	2/1/2024
11	Launch first phase of the Historic Building Survey	4/1/2024
12	Measure engagement of survey	7/1/2024
13	Calibrate marketing to increase reach of project	8/1/2024
14	Launch second phase of Historic Building Survey	9/1/2024
15	Measure results	11/1/2024
16	Assess project's impact and identify gaps of service	12/1/2024
17	Determine project's value of continuation	2/1/2025
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: 3.2 Invest in heritage and sports venues and activities to increase tourism		
Action: <u>3.2.5 Heritage Tourism Expansion Strategy/Action Plan: Identification of Opportunities, Application Process, Link to Community Events</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Compile and assess current County-related Heritage Tourism activities	2/1/2023
2	Identify regional activity and community partners/stakeholders also present in the industry	4/1/2023
3	Determine possible growth of current County HT activities as well as new events/actions	6/1/2023
4	Convene a regional meeting of Heritage Tourism and related industry stakeholders to promote current activity and prompt new partnerships	10/31/2023
5	Formalize partnerships with higher education institutions to support County Heritage Tourism efforts	11/1/2023
6	Design incentives/technical assistance for Heritage Tourism/Tourism industry-related businesses	2/1/2023
7	Present potential incentives for industry to Administration/Commissioners Court for approval	4/1/2024
8	Market incentives and technical assistance at the regional and state level	6/1/2024
9	Convene 2nd annual Heritage Tourism meeting/conference to promote region and prompt partnerships	10/31/2024
<u>Responsibility:</u> Economic Development, Michael D. Hernandez		

Objective: 3.2 Invest in heritage and sports venues and activities to increase tourism		
Action: <u>3.2.6 Community Events/Festival Expansion: Assessment, Report with Options, County Role, Partners, Direction, and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Asses current condition, infrastructure, and capacity of facilities	8/1/2022
2	Create assets page to educate community on opportunities to utilize County Facilities	11/1/2022
3	Identify possible events and/or partners that fit vision of County	1/1/2023
4	Present finding to potential Community partners	3/1/2023
5	Identify funding sources to include Econ Dev to entice possible promoters/community partners, if needed	5/1/2023
6	Identify possible Contractor to provide Special Event Staffing, if needed	7/1/2023
7	Parks to prepare presentation to Admin and Court for direction based on recommendations	9/1/2023
8	Parks to work with partners on contract to execute Special event partnerships, if needed	11/1/2023
<u>Responsibility:</u> Economic Development, Michael D. Hernandez, Veronica Myers, Mellisa Carrillo		

Objective: 3.3 Implementation of Mission Trails Master Plan

Action: **3.3.1 Mission Trail Master Plan: Presentation, Direction, and Funding**

Activities/Milestones:

Time:

- | | | |
|----|--|------------|
| 1 | Small Business/Entrepreneur Support: Mission Trail Incentives Policy Revisions and Amendment | 10/1/2022 |
| 2 | Draft to Stakeholders and Colleagues | 10/15/2022 |
| 3 | Presentation to Commissioners Court for Adoption | 11/15/2022 |
| 4 | Destination Tourism/Hospitality Business Marketing and Promotion (Countywide) | 10/1/2022 |
| 5 | HOT Policy Amendment: Marketing and Production Funding for targeted businesses and projects | 10/1/2022 |
| 6 | Review draft of proposed additions | 12/1/2022 |
| 7 | Presentation to Commissioners Court for Adoption | 1/15/2023 |
| 8 | Website Redevelopment and annual Social Media Campaigns | 10/1/2022 |
| 9 | Content redevelopment | Ongoing |
| 10 | Approval of partnership/Interlocal with Visit El Paso | 10/1/2022 |
| 11 | Preservation and Infrastructural Improvements; need PW Input on end dates as these are multi-year projects | Ongoing |
| 12 | Casa Ronquillo Phase 2 Utilities, Parking, Grounds; Historic Site Masterplan Development | 3/31/2023 |
| 13 | San Elizario Historic District Flood Mitigation Project (water diversion, pervious materials, rain gardens; avoid asphalt and ponding) | 3/31/2023 |
| 14 | Los Portales and Old County Jail Restoration, Grand Reopening | |
| 15 | CCC Adaptive Reuse Site Redevelopment and Activation | 3/31/2023 |
| 16 | Land Use Establishment of Multi-Jurisdictional Historic Overlay; multi-year projects | 10/1/2022 |
| 17 | Cities of El Paso, Socorro, and San Elizario adoption of Mission Trail Design Guidelines Update | 10/1/2024 |
| 18 | Fund Development; Establishment of Local Government Corporation | 10/1/2024 |

Responsibility: Economic Development, Michael D. Hernandez

Objective: 3.4 Develop Ascarate Park, make it the heart of the County and a destination venue, and impact economic development

Action: **3.4.1 Accelerate the Amphitheater after study**

Activities/Milestones:

Time:

- | | | |
|----|--|-----------|
| 1 | Identify areas based on master plan for restaurants/concession opportunities | 6/1/2022 |
| 2 | Identify funding for schematic designs | 12/1/2022 |
| 3 | Once funding is allocated work with on call architects for design services | 9/1/2023 |
| 4 | Work on quotes to request funding for construction | 12/1/2023 |
| 5 | Identify funding opportunities for Construction Vendor - CIP/Grants/Bonds | 10/1/2024 |
| 6 | Once funding is awarded, go through procurement to prepare for bidding, award, contract | 6/1/2025 |
| 7 | Prepare groundbreaking ceremony | 7/1/2025 |
| 8 | Manage construction from start to completion | 4/1/2026 |
| 9 | Simultaneously work with Econ Development and purchasing on bidding process for operations | 3/1/2026 |
| 10 | Award operation Bid | 5/1/2026 |

Responsibility: Economic Development, Michael D. Hernandez

Objective: 3.5 Accelerate the Amphitheater after the study

Action: **3.5.1 Amphitheater Study: Presentation, Direction, and Funding**

Activities/Milestones:

Time:

- | | | |
|----|--|-----------|
| 1 | Proceed with expanded study by consultant of amphitheater if needed | 11/1/2022 |
| 2 | Host two community listening sessions and launch survey to obtain public input | 2/1/2023 |
| 3 | Share results of listening sessions and survey results with Commissioners Court | 3/1/2023 |
| 4 | Provide to Commissioners Court options that detail scale, location, projected expenses and ROI | 5/1/2023 |
| 5 | Request CIP funding for design work of improvements | 7/1/2023 |
| 6 | Prepare scope of work for design for and any improvements | 9/1/2023 |
| 7 | Go through procurement process to obtain design consultant | 3/1/2024 |
| 8 | Once budget is awarded, go to on-call for design work and finalize contract | 3/1/2024 |
| 9 | Finalize designs for amphitheater | 5/1/2024 |
| 10 | Request funding for amphitheater as part of bond program | 7/1/2024 |
| 11 | Prepare with Planning and Development for scope and specs for amphitheater construction | 10/1/2025 |
| 12 | Go through procurement for construction - bid or quotes, analysis, award, contract | 6/1/2025 |

Responsibility: Economic Development, Michael D. Hernandez

Goal 4 Upgrade Infrastructure

4.1 Build infrastructure, including parks, to meet the needs of the community

4.2 Invest in existing facilities

4.3 Invest in foundational technology

4.4 Create more annexes and Sheriff substations in the Far East and other outlying areas

4.5 Enhance 'green' infrastructure, County government/community sustainability, and low impact development

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community

Action: 4.1.1 New Parks and Trails Construction (based upon the Parks Master Plan): Direction and Funding

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Identify connectivity opportunities as per Parks and Recreation Master Plan	6/1/2022
2 Discuss possible partnerships internal (Econ Dev, PW) and External (Dev, Schools, PDNHF, etc.)	10/1/2022
3 Create a priority plan based on connectivity and opportunities	12/1/2022
4 Present to County Administration then Commissioners Court for recommended property acquisition and funding, as needed	1/1/2023
5 Once budget is awarded, prepare scope for real estate purchase (if needed) and for design trails/linear parks	10/1/2023
6 use on-call architect services for design work on County property	1/1/2023
7 Work with legal on contract for land acquisition/leases as needed	6/1/2023
8 Acquire properties (real estate transaction, inspections, appraisals, final contract) if needed	10/1/2023
9 Finalize designs if new site is acquired	12/1/2023
10 Request funding for Construction	1/1/2024
11 Once funding is approved for this phase - prepare scope and specs	10/1/2024
12 Go through procurement for contractor	4/1/2025
13 Work with legal on contract	5/1/2025
14 Prepare groundbreaking ceremony	6/1/2025
15 Manage Construction to completion	7/1/2026
16 Identify opportunities for new parks and prioritize funding as Parks and Recreation Master Plan	5/1/2022
17 Work on Funding - Grants/Partnerships/Bond	12/1/2022
18 Once funding is approved, work with on call architects and community for design	12/1/2023
19 Work on construction procurement - bid, award, contract	6/1/2024
20 Groundbreaking of at least one new park	7/1/2024
21 Manage construction	8/1/2025

Responsibility: Parks and Recreation, Veronica Myers

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community

Action: 4.1.2 Utility Infrastructure to County Neighborhoods: Goals, Direction, Project Priorities and Funding

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Coordinate meeting with stakeholders	10/1/2022
2 Coordinate one-on-one meeting with providers	12/1/2022
3 Prepare action plan	3/1/2023
4 Present action plan with stakeholders and developers	5/1/2023
5 Prepare cost for implementation	7/1/2023
6 Identify funds	10/1/2023
7 Implement in County funded projects/ new development	1/1/2024

Responsibility: Public Works, Fernando Hernandez

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.3 County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding	11/1/2022
2	Identify and prepare drainage concepts	3/1/2023
3	Establish work plan for repairs	6/1/2023
4	Create minor drainage projects	8/1/2023
5	Prepare construction plans	6/1/2024
6	Sequence repair projects based on available funds	8/1/2024
7	Present to Court for approval/actions	2/1/2025
8	Requesting funding through CIP	3/1/2025
9	Commence on projects funded through CIP	12/1/2025
10	Complete Projects	12/1/2026
<u>Responsibility:</u> Public Works, Fernando Hernandez		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.4 Stormwater Management Policy/Plan/Projects: Review, Project Priority, Direction, and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Setup stakeholder committee	10/1/2022
2	Analyze Stormwater Master plan	2/1/2023
3	Draft Stormwater policy	6/1/2023
4	Draft stormwater plan	10/1/2023
5	Create Project priority list	2/1/2023
6	Presentation to Court for direction	3/1/2023
7	Request for funding source through budget process	3/1/2023
8	Finalize policy, plan and budget	9/1/2023
9	Initiate Stormwater plan	10/1/2023
10	Commence stormwater yearly plan	11/1/2025
<u>Responsibility:</u> Public Works, Fernando Hernandez		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.5 Sidewalk Project: Direction and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Identify funds for study (CIP 23- if selected)	11/30/2022
2	Executed contract with the CRRMA for study	12/30/2022
3	Review 30%	3/30/2023
4	Review 60%	6/30/2023
5	Review 90%	9/30/2023
6	Receive final study	10/30/2023
7	Select priority projects from study (use available funding)	11/1/2023
8	Submit grant applications for projects- TXDOT/MPO/GF	10/1/2024
9	ILA with CRRMA for grant funded projects (design services)	12/1/2024
<u>Responsibility:</u> Public Works, Fernando Hernandez		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.6 OME ARPA funded project for new facility</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Land Acquisition		6/1/2022
2 Project Scoping		Completed
3 Approve on call firm		Completed
4 Preliminary Package		10/1/2022
5 Package review		11/1/2022
6 Construction Package		4/1/2023
7 Package Review		5/1/2023
8 Procurement		12/1/2023
9 Construction		1/1/2025
10 Closeout Process		3/1/2025
<u>Responsibility:</u> Public Works, Fernando Hernandez		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.7 Ascarate Park: Restaurants on the Lake Development</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Identify areas based on master plan for restaurants/concession opportunities		6/1/2022
2 Identify funding for schematic designs		12/1/2022
3 Once funding is allocated work with on call architects for design services		9/1/2023
4 Work on quotes to request funding for construction		12/1/2023
5 Identify funding opportunities for Construction Vendor - CIP/Grants/Bonds		10/1/2024
6 Once funding is awarded, go through procurement to prepare for bidding, award, contract		6/1/2025
7 Prepare groundbreaking ceremony		7/1/2025
8 Manage construction from start to completion		4/1/2026
9 Simultaneously work with Econ Development and purchasing on bidding process for operations		3/1/2026
10 Award operation Bid		5/1/2026
<u>Responsibility:</u> Economic Development, Michael D, Hernandez		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: <u>4.1.8 County Public Safety and Service Facility Study: Recommendations, Direction, and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Develop Scope of Work & Fee Schedule		Complete
2 Execute Professional Services Agreement		Complete
3 Issue Notice to Proceed to Consultant		Complete
4 Task 1: Growth Analysis of Unincorporated Areas		Complete
5 Task 2: Interviews with Applicable Departments		Complete
6 Task 3: Public Safety Analysis		Complete
7 Task 4: Final Report with Recommendations		6/16/2022
8 Commissioners Court Growth Management Report Adoption		6/27/2022
9 Develop Cross-Functional Implementation Team (C-FIT) (7/1/22)		8/31/2022
10 Develop C-FIT Scope of Work & Task Schedule (7/1/22)		9/30/2022
11 Task A: Public Safety Infrastructure Coordination (10/1/22)		1/15/2023
12 Task B: Site Selection for Future County Investments (10/1/22)		1/15/2023
13 Task C: Operational & Personnel Budgetary Analysis (10/1/22)		1/15/2023
14 C-FIT Report First Draft with Implementation Recommendations (1/1/23)		1/31/2023
15 Draft Distributed for Stakeholder & Community Engagement (2/1/23)		2/28/2023
16 C-FIT Report Updated & Finalized (3/1/23)		3/15/2023
17 Presentation to Commissioners Court - Special Session		3/16/2023
<u>Responsibility:</u> Capital Planning & Performance Managements, Jose M. Landeros		

Objective: 4.1 Build infrastructure, including parks, to meet the needs of the community		
Action: 4.1.9 Downtown I-10 Widening Project - Independent Analysis & Ongoing Monitoring		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Develop Scope & Fee for Third-Party Consultant (August 2021)		Complete
2 Commissioners Court Approval - Professional Service Agreement (September 2021)		Complete
3 Issue Notice to Proceed & Project Kickoff Meeting (October 2021)		Complete
4 Task 1: Review Reconstruction Alternative Modeling (October 2021)		Complete
5 Task 2: Develop Conceptual Alternatives for Project (October 2021)		8/15/2022
6 Task 3: Model Conceptual Alternatives (October 2021)		8/15/2022
7 Present Draft Findings & Report (February 2022)		Complete
8 Submit Comments to El Paso MPO Public Comment to New MTP & TIP (March 2022)		Complete
9 Community Stakeholder Engagement (August 2022)		9/30/2022
10 Commissioners Court Discussion & Feedback (October 2022)		10/20/2022
11 Commissioners Court Adoption (October 2022)		10/31/2022
12 Active Monitor Project: Segment 2 - Downtown 10 Project		Ongoing
<u>Responsibility:</u> Capital Planning & Performance Managements, Jose M. Landeros		

Objective: 4.2 Invest in existing facilities		
Action: 4.2.1 County Jail Facility Study: Presentation and Direction		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Presentation of Study Completed		Completed
2 Consult with Sheriff to Define Potential Action Steps from Study		Completed
3 Project Split: Phase 1 Jail Processing Center		3/1/2026
4 Gather Key Stakeholders to include Judges and EPSO to Identify Design Concepts		3/1/2023
5 Finalize Decision of Jail Remodel / Processing Design		7/1/2023
6 Present Outcome of Study Action Plan to The Court		8/1/2023
<u>Responsibility:</u> Justice and Community Services, Joel Bishop		

Objective: 4.2 Invest in existing facilities		
Action: 4.2.2 Ascarate Park Upgrade Project: Direction, Funding, and Construction		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Assessment of minor drainage issues		11/1/2022
2 Identify and prepare drainage concepts		3/1/2023
3 Establish work plan for repairs		6/1/2023
4 Create minor drainage projects		8/1/2023
5 Prepare construction plans		6/1/2024
6 Sequence repair projects based on available funds		8/1/2024
7 Request funding through CIP		3/1/2024
8 If funded commence projects		10/1/2024
9 Complete projects		12/1/2026
<u>Responsibility:</u> Public Works, Fernando Hernandez		

Objective: 4.2 Invest in existing facilities	
Action: 4.2.3 Westway Park Development: Direction and Funding	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Contact El Paso Water regarding the County's interest in ponding area adjacent to the Westway Park for expansion	12/1/2022
2 Obtain drainage information from El Paso Water to determine the use / capacity of the pond	1/1/2023
3 If County Parks department determines property can be used for recreation space, a legal agreement will be initiated	7/1/2023
4 Draft legal agreement / Lease and request Court approval	8/1/2023
5 Identify funding for Design (CIP Request for FY24, if no funding is identified)	9/12/2023
6 Once funding is approved, use on-call architectural services to initiate design	10/1/2024
7 Conduct a public meeting to obtain community input for design	1/1/2025
8 Final Design	4/1/2024
<u>Responsibility:</u> Public Works, Fernando Hernandez	

Objective: 4.2 Invest in existing facilities assets	
Action: 4.2.4 Park Irrigation System Assets Upgrade	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Identify and create list of all areas that need new/upgrade irrigation within Ascarate, golf course, sports park, county parks	9/1/2022
2 Identify funding for landscape design and replacement equipment for upgrades	10/1/2023
3 Once funded work with on call landscape Architect for designs of new areas	3/1/2024
4 Identify funding for contract vendor for new areas	12/1/2024
5 Simultaneously purchase parts for in house work to upgrade existing systems	11/1/2024
6 Start replacement of systems	12/1/2024
7 once funding is available for contract vendor work with purchasing on procurement: bid, award, contract	9/1/2025
8 Selected vendor to provide signed contract, insurance bond, and liability insurance	10/1/2025
9 Construction phase	5/1/2026
10 Completion of all projects- new/upgrades	12/1/2026
<u>Responsibility:</u> Public Works, Fernando Hernandez	

Objective: 4.3 Invest in foundational technology	
Action: 4.3.1 Enable Data Driven Decision Making	
<u>Activities/Milestones:</u>	<u>Time:</u>
1 Receive Staffing Adjustment Request (SAR) approval for Data Governance Analyst Position	6/15/2022
2 Receive budget allocation for Data Governance Analyst Position	10/1/2022
3 Recruit approved position	1/1/2023
4 Determine additional staffing requirements	3/30/2023
5 Submit additional staffing requirement	3/30/2023
6 Identify and create an inventory of available County data repositories	6/1/2023
7 Recruit approved positions	11/1/2023
8 Identify mining software to be used	2/1/2024
9 Identify data methods to be utilized	2/1/2024
10 Identify data analysis that will be performed	6/1/2024
11 Completion	10/1/2024
<u>Responsibility:</u> ITD, Chris Stathis	

Objective: 4.3 Invest in functional technology
Action: **4.3.2 Public Safety Technology Resourcing**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Receive Approval for Staffing Adjustment Request for Public Safety Position	6/15/2022
2 Allocate Funding for staffing requirements	10/1/2022
3 Reclassify Transferred positions (IT Divisional Manager, 2 Public Safety IT Supervisors, 5 Public Safety IT Specialist	11/1/2022
4 Determine additional staffing requirements	2/28/2023
5 Recruit approved position	3/30/2023
6 Designate and Transition to a 24/7 schedule/operation	5/1/2023
7 Identify Surveillance Technology that will be supported	7/1/2023
8 Identify Law Enforcement Technology that will be supported	1/1/2024
9 Identify Automation technology that will be supported	7/1/2024
10 Completion	9/15/2024

Responsibility: ITD, Chris Stathis

Objective: 4.3 Invest in foundational technology
Action: **4.3.3 Voice over IP**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Analyze needs Requirements	10/1/2021
2 Receive Quotes	4/15/2022
3 Formal Bid Process	10/31/2022
4 Purchasing PR Review	11/30/2022
5 Commissioners Court Agenda Award	12/20/2022
6 CA Approval	2/28/2023
7 Cabling infrastructure implementation	12/30/2023
8 Phased Site Implementation: Remote Sites/MDR(Proof of Concept)	12/1/2024
9 Annexes	2/1/2025
10 FYSC/JPD	4/1/2025
11 SO HQ	6/1/2025
12 Jail Annex	8/1/2025
13 DDF	10/1/2025

Responsibility: ITD, Chris Stathis

Objective: 4.3 Invest in foundational technology
Action: **4.3.4 Develop an Internet of Things (IoT) Platform**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Include into ITD Strategic Plan	10/1/2022
2 Request Staffing Adjustment Request (SAR)	3/30/2022
3 Determine Staffing Requirements and Request Budget	4/30/2022
4 Receive Approval for Staffing Adjustment Request (SAR)	6/15/2022
5 Receive Funding Allocation for Staffing Request	10/1/2022
6 Recruit IoT approved staff	12/1/2022
7 Conduct Business Case for IoT platform	1/1/2023
8 Request Budget for IoT Platform (internet, data circuits, cabling, infrastructure, network hardware)	3/1/2023
9 Procurement of Platform to support IoT Services	11/1/2023
10 Implementation of IoT platform	1/1/2024
11 Transition of IoT platform into regular services and maintenance	4/26/2024

Responsibility: ITD, Chris Stathis

Objective:	4.4 Create more annexes and Sheriff substations in the Far East and other outlying areas	
Action:	<u>4.4.1 County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding</u>	
<u>Activities/Milestones:</u>		<u>Time:</u>
1	County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding	11/1/2022
2	Identify and prepare drainage concepts	3/1/2023
3	Establish work plan for repairs	6/1/2023
4	Create minor drainage projects	8/1/2023
5	Prepare construction plans	6/1/2024
6	Sequence repair projects based on available funds	8/1/2024
7	Present to Court for approval/actions	2/1/2025
8	Requesting funding through CIP	3/1/2025
9	Commence on projects funded through CIP	12/1/2025
10	Complete Projects	12/1/2026
<u>Responsibility:</u>	Public Works, Fernando Hernandez & Norma Rivera-Palacios	

Objective:	4.5 Enhance 'green' infrastructure, County government/community sustainability, and low impact development	
Action:	<u>4.5.1 Tire Pick up, Disposal, and Enforcement Action Plan</u>	
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Evaluate issues and research legislative solutions used in other states	11/01/2022
2	Evaluate with Legal and other stakeholders	11/01/2022
3	Report to Commissioners Court on options	12/01/2022
4	Proceed with legislative proposals to delegation	12/15/2022
<u>Responsibility:</u>	Public Works, Norma Rivera-Palacios and County Operations, Melissa Carrillo	

Objective:	4.5 Enhance 'green' infrastructure, County government/community sustainability, and low impact development	
Action:	<u>4.5.2 Green Infrastructure/Climate Change Action Plan: Research, Best Practices, Report with Options, Direction, and Funding</u>	
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Hire Chief Aide	09/30/2022
2	Work with Departments and research best practices. Present to Chief Admin at least 4 possible policy concepts.	3/1/2023
3	Present best policy concepts to Commissioners Court for consideration and direction	5/1/2023
4	Further develop and define the policies the Court identifies and work with involved departments on what resources will be necessary.	8/31/2023
<u>Responsibility:</u>	County Administration, Betsy Keller	

Goal 5 Promote Collaboration and Engagement

5.1 Collaborate externally to achieve better outcomes

5.2 Collaborate regionally and internationally

5.3 Collaborate internally to increase cohesion and be able to obtain results

5.4 Expand data-based decision making by seeking feedback and information from our community

Objective: 5.1 Collaborate externally to achieve better outcomes

Action: **5.1.1 ADA - Social Media, Online, and Website Accessibility**

Activities/Milestones:

Time:

- | | | |
|----|---|-----------|
| 1 | Research the ADA requirements of a government entity for social media, online programing, and websites | 1/1/2023 |
| 2 | Identify which County departments have social media accounts, online programing, and/or webpages. | 5/1/2023 |
| 3 | Determine if the identified County Departments social media accounts, online programing, and/or webpages comply with ADA requirements. | 5/1/2023 |
| 4 | Seek direction from the Court (signage, training, appt. to boards, creating a culture of access) | 1/1/2024 |
| 5 | Collaborate with IT and the Communications Manager to determine additions, changes, or programs that will be necessary to bring departments into compliance with their social media accounts, online programming, and webpages. | 1/1/2024 |
| 6 | In collaboration with IT and individual Departments, determine costs and funding sources necessary to comply with ADA requirements for County social media accounts, online programming, and webpages. | 7/1/2024 |
| 7 | Review County Social Media Policy and determine if ADA language needs to be added or changed and if so, provide redline additions or changes to County Administration for review | 10/1/2024 |
| 8 | Collaborate with IT and County Admin to present findings of ADA analysis to the Commissioners Court, seek funding if necessary, and update the social media policy if necessary. | 1/1/2025 |
| 9 | Collaborate with IT to create an ADA training program for all departments with social media, website, and communication accounts and access. | 3/1/2025 |
| 10 | Coordinate with HR Training Section and provide training to Departments with social media accounts. | 05/012025 |

Responsibility: Human Resources, Sam Trujillo

Objective: 5.1 Collaborate externally to achieve better outcomes

Action: **5.1.2 Public Defender Community Outreach Program**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Form exploratory committee to assess opportunities for Public Defender team outreach to the community partners including social service agencies, including El Paso County Community Services	10/1/2022
2 Draft a program plan for Community Outreach Program focus on Public Defender team member participation, including program budget and present to County Administration	10/31/2022
3 Present program to Commissioners Court, including requesting program funding if needed	11/1/2022
4 Develop community relationships and identify activities and sites	12/31/2022
5 Launch Community Outreach Program	1/1/2023
6 Review operations and feedback for program	6/1/2023

Responsibility: Public Defender, Kelli Childress

Objective: 5.1 Collaborate externally to achieve better outcomes

Action: 5.1.3 Healing and Strengthening Communities Through Restorative Justice for Juveniles

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Research and identify restorative justice programming nationally and internationally	10/1/2022
2 Identify County and Community partners to operate the program	10/31/2022
3 Hold information-gathering sessions with the public/interested parties	12/31/2022
4 Draft a procedure and implementation guide	1/31/2023
5 Appoint/elect a Board for oversight of the mission	3/31/2023
6 Adopt written policies for the parameters of the programs and identify performance measures	5/31/2023
7 Recruit and train facilitators and mentors	7/31/2023
8 Identify initial candidates for the program	8/31/2023
9 Commence operation	9/15/2023

Responsibility: Public Defender, Kelli Childress

Objective: 5.2 Collaborate regionally and internationally

Action: 5.2.1 Bi-National Strategy and Action Plan

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Hire Bi-National Affairs Coordinator	10/31/2022
2 Bi-National Affairs Coordinator and Strategic Performance Manager to research policy concepts and a minimum of two collaborative opportunities with regional/international partners	1/30/2023
3 Present policy concepts and collaborative opportunities to Chief Administrator for review and feedback	2/15/2023
4 Adjust plan if necessary	2/28/2023
5 Present Plan to Commissioners Court	3/21/2023
6 Adjust plan if necessary	3/31/2023
7 Launch plan and communicate relevant information as necessary	4/30/2023
8 Review work, research UNESCO designation criteria, refine division plans and set goals for FY24	7/31/2023

Responsibility: County Administration, Melissa Carrillo

Objective: 5.2 Collaborate regionally and internationally

Action: 5.2.2 New Public Health Model with City of El Paso/Joint Board		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Obtain updated legal information on public health authorities in Texas		10/31/2022
2 Discuss public health model with members of the Court individually - County Administration		11/30/2022
3 Pull and share report from National Association of County and City Health Officials that was given to El Paso United COVID 19 Task Force. Send to Court and City Manager.		12/15/2022
4 Create internal cross functional team to explore best practices and models and include UMC reps		12/19/2022
5 Invite City and other partners to participate in review		12/19/2022
6 Research, review, report out to Commissioners Court and others		6/30/2023
<u>Responsibility:</u> County Administration, Melissa Carrillo		

Objective: 5.2 Collaborate regionally and internationally		
Action: 5.2.3 Municipal ID Program		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Secure Funding		10/1/2022
2 Hire Chief Aide		10/1/2022
3 Chief Administrator to set up meetings with the City and the Sheriff's Office to discuss committee ideas and concepts and determine if support is achieved		10/1/2022
4 Determine resources needed to support the plan		1/30/2023
5 Meet with stakeholders and parties of interest		1/30/2023
6 Present to Commissioners Court for feedback		3/31/2023
7 Adjust plan if necessary		4/15/2023
8 Finalize plan, communicate and implement		5/10/2023
9 Evaluate		6/30/2023
<u>Responsibility:</u> County Administration, Betsy C. Keller		

Objective: 5.3 Collaborate internally to increase cohesion and be able to obtain results		
Action: 5.3.1 County Process Improvement Initiative		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Review the Texas Quality Foundation Feedback Report		7/1/2022
2 Establish a committee to make recommendations on the implementing feedback		7/1/2022
3 Collaborate and discuss possible models to implement TQF feedback		10/1/2022
4 Deploy feedback implementation		12/1/2022
5 Awareness of TQF and Baldrige Process to all County Employees		12/1/2022
6 Begin the process of writing Progress Level Application		1/30/2023
7 Present Progress Level Update to Court for submission approval		2/1/2023
8 Submit Progress Level Application to TQF		6/30/2024
<u>Responsibility:</u> County Administration, Lizely Madrigal		

Objective: 5.4 Expand data-based decision making by seeking feedback and information from our community		
Action: 5.4.1 County Community Engagement Strategy/Action Plan		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Research Best Practice Models for Community Engagement		10/1/2022
2 If staff is approved, recruit staff and onboard		11/1/2022
3 If staff is onboarded move to Planning Phase		11/1/2022
4 Inventory current engagement by departments (surveys, focus groups)		1/1/2022
5 Coordinate efforts across departments to standardize Community Outreach practices (one voice)		3/1/2023
6 Deploy 2nd year of Strategic Plan/Budget Survey		8/1/2023
7 Close survey and analyze results		8/1/2023
8 Finalize Public Engagement Plan and Budget		12/1/2023
9 Present plan to Court for Approval		1/30/2024
10 Rollout Public Engagement Plan		2/1/2024
<u>Responsibility:</u> County Administration, Lizely Madrigal		

Goal 6 Advance Community Support Services

- 6.1 Increase security and Sheriff patrol in outlying areas
- 6.2 Develop a strategic plan for affordable housing and services for the homeless
- 6.3 Develop and implement programs to eradicate and increase social mobility
- 6.4 Create a digital library system to promote literacy
- 6.5 Support a workforce readiness plan
- 6.6 Expand the public transit system
- 6.7 Be recognized as the “Veterans Capital of the United States.”

Objective: 6.1 Increase security and Sheriff patrol in outlying areas

Action: **6.1.1 El Paso County Growth Management Report & Implementation (Linked to 1.2.2)**

Activities/Milestones:

Time:

- 1 Refer to action 1.2.2

Responsibility: Jose M. Landeros

Objective: 6.2 Develop a strategic plan for affordable housing and services for the homeless

Action: **6.2.1 Homeless Strategy/County Action Plan**

Activities/Milestones:

Time:

- | | |
|--|------------|
| 1 Solutions Borderplex in providing employment to justice involved individuals via release plans and referrals pre and post release from the El Paso County jail | 10/1/2022 |
| 2 Establish partnerships with three school districts; Ysleta, El Paso, Socorro ISD, adult learning divisions, to provide GED and vocational education to justice involved individuals pre and post release | 12/31/2022 |
| 3 Expand existing employer base for justice involved individuals through education and outreach | 10/1/2022 |
| 4 Develop budget and request general fund support | 3/1/2023 |
| 5 Resource – Community Provider Partners Agreement | 12/31/2023 |
| 6 Identify system gaps in support services | 12/31/2022 |
| 7 Explore and secure appropriate grants/funding opportunities to expand efforts | 4/1/2023 |
| 8 Enhance support services plan over the next 3 years | 9/30/2025 |

Responsibility: Community Services, Irene Valenzuela

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: **6.3.1 Identify gaps in healthcare and healthcare access and identify County's role and plan in addressing the gaps**

Activities/Milestones:

Time:

- | | |
|--|------------|
| 1 Work with UMC and other partners to collect information available on healthcare gaps | 5/31/2023 |
| 2 Secure funding and contractor to identify gaps and planned service additions by providers if information is not already available. | 11/30/2023 |
| 3 Present findings and discuss options such as economic development incentives to attract services or if there is public support to expand services through UMC. | 4/30/2024 |

Responsibility: County Administration, Betsy C. Keller

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: 6.3.2 Pet Wellness Clinic

Activities/Milestones:

Time:

- | | |
|---|------------|
| 1 Analyze staff recruitments (carry over) | 10/1/2022 |
| 2 Develop financial plan for operations with Budget annalist | 10/20/2022 |
| 3 Meet with CCA to develop final budget | 11/3/2022 |
| 4 Present to Court for approval | 12/15/2022 |
| 5 Pending confirmation of financial resources (Federal funding) start medical equipment procurement | 12/15/2022 |
| 6 Post staffing recruitment | 12/30/2022 |

Responsibility: Animal Welfare, Lauralei Combs

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: 6.3.3 Health Food Program Expansion: Direction and Funding

Activities/Milestones:

Time:

- | | |
|--|-----------|
| 1 Perform an analysis of comparable healthy food programs that have grown in scope and funding | 12/1/2022 |
| 2 Identify grant opportunities and prepare applications that can expand aspects of the County's Healthy Food Funding Initiative (HFFI) | 2/1/2023 |
| 3 Launch an HFFI marketing campaign to prompt increased business participation and engage with regional donors | 3/1/2023 |
| 4 Measure impact of marketing campaign and adjust its messaging | 6/1/2023 |
| 5 Analyze HFFI's impact on increasing sales for participating businesses and share that information with the Court and public | 7/1/2023 |
| 6 Propose an increase in funding for HFFI | 8/1/2023 |

Responsibility: Economic Development, Michael D. Hernandez

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: 6.3.4 Nutrition Kitchens: Direction, Funding, and County Actions

Activities/Milestones:

Time:

- | | |
|---|------------|
| 1 Phase 1 Planning: Identify potential location | 10/1/2022 |
| 2 Identify stakeholders/potential partners | 12/1/2022 |
| 3 Stakeholder planning meeting | 1/31/2023 |
| 4 Phase 2 Budget: Update budget and preliminary design with stakeholder input | 2/28/2023 |
| 5 Submit CIP/Bond/Federal Appropriations request | 3/31/2023 |
| 6 Phase 3 Procurement: Develop specifications for building design | 6/1/2023 |
| 7 Obtain CIP and/or Federal Appropriations Updates | 10/1/2023 |
| 8 Phase 3 Design/procurement: If funded, submit Design Scope of Work to Purchasing for Architecture Bid | 12/15/2023 |
| 9 Issue RFQ for Architecture design services/If not funded on 3/1/23 then resubmit for funding request | 3/31/2024 |
| 10 Proposal Committee Reviews, Rates Proposals and Selects Contractor | 6/1/2024 |
| 11 Negotiate with vendor and develop design services contract with the County Attorney | 9/30/2024 |
| 12 Commissioners Court - Award of Contract | 11/1/2024 |
| 13 Architecture Design Finalized | 6/30/2024 |
| 14 Submit Design Scope of Work to Purchasing for Construction Bid | 9/30/2025 |
| 15 Request for Proposal for Construction | 12/30/2025 |
| 16 Proposal Committee Reviews, Rates Proposals and Selects Contractor | 3/30/2026 |
| 17 Negotiate and develop contract with the County Attorney | 6/30/2026 |
| 18 Commissioners Court - Award of Contract | 9/30/2026 |
| 19 Phase 4 Implementation: Construction Finalized | 12/30/2027 |
| 20 Phase 5 Ongoing: Ribbon cutting/kitchen opens | 1/15/2028 |

Responsibility: Community Services, Irene Valenzuela

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: 6.3.5 Alameda Project

Activities/Milestones:

Time:

- | | | |
|----|--|------------|
| 1 | Apply for Brownfield Grant | 3/1/2021 |
| 2 | Conduct and Complete Phase 1 and 2 Brownfield Assessment | 9/1/2021 |
| 3 | Create A Workgroup to Engage the Community in Site Purposing | 9/1/2021 |
| 4 | Identify Urban Planning Consultant / Funding for Site Purposing | 10/1/2021 |
| 5 | Consult with County Attorneys Regarding Chapter 59 Restrictions | 10/1/2021 |
| 6 | Conduct at Least two Community Events For Site Planning and Education | 1/1/2022 |
| 7 | Create Social Media Site for Survey and Site Information | 1/1/2022 |
| 8 | Conduct Large Community Survey Event | 12/11/2021 |
| 9 | Conduct Planning Meeting to Review Survey Outcomes | 2/1/2022 |
| 10 | Conduct Program Planning Meeting and Identify Potential Site Programming | 7/1/2022 |
| 11 | Gain Final Site Purposing Project Report from Consultants | 5/1/2022 |
| 12 | Present Final Report to Commissioners for Site Concept Adoption | 7/1/2022 |
| 13 | Identify Funding for Project Design | 8/1/2022 |
| 14 | Complete Project Design Plans for Construction | 12/01/2022 |
| 15 | RFP for Construction Bid | 9/1/2023 |
| 16 | Begin Construction | 3/1/2024 |
| 17 | Complete construction | 7/1/2024 |

Responsibility: Justice and Community Services, Joel Bishop

Objective: 6.3 Develop and implement programs to eradicate and increase social mobility

Action: 6.3.6 Recreational Opportunities Expansion at Rural County-run Community Centers: Direction and Fundings

Activities/Milestones:

Time:

- | | | |
|---|--|------------|
| 1 | Meet with Communtiy Services staff and visit facilities | 3/1/2022 |
| 2 | Identify grants and staffing | 6/01/2022 |
| 3 | Request two additional recreational staff for FY23 | 4/01/2022 |
| 4 | Work on grants | 10/01/2022 |
| 5 | Plan for summer camps at 2 communitier center sites | 3/01/2023 |
| 6 | If staff is approved through grants/GF hire staff | 4/1/2023 |
| 7 | Prepare marketing plan and start registration | 5/01/2023 |
| 8 | Start first structured recreation program in community centers | 6/01/2023 |

Responsibility: Parks and Recreation, Veronica Myers & Irene Valenzuela

Objective: 6.4 Create a digital library system to promote literacy		
Action: <u>6.4.1 Accreditation through Texas State Library Archives and Commission (TSLAC)</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Phase 1: Meet with TSLAC to request official service area population for El Paso County Digital Library		10/1/2022
2 Create survey to receive population feedback on collection		10/31/2022
3 Develop internal reporting methods to document statistics necessary for the TSLAC Annual Report		11/15/2022
4 Research what operational equipment is needed to qualify for accreditation		12/31/2022
5 Outreach to community partners to plan collaboration in library programming		12/15/2022
6 Request quotes for operational equipment necessary for accreditation		12/31/2022
7 Develop a 5-year personnel/staffing plan with HR required for accreditation		1/15/2023
8 Seek input from ITD regarding library technology, infrastructure, and equipment replacement 5-year plan		1/31/2023
9 Research potential other library physical locations with stakeholder input		2/28/2023
10 Write a preliminary technology plan for the library		3/15/2023
11 Phase 2: Draft agreements/MOUs with outside community partners and request legal department review		2/28/2023
12 Present updated collection development plan to Commissioners Court with adjustments based on pop. feedback		3/1/2023
13 Seek Commissioners Court approval for MOU's with community partners to provide programming in accordance with library services		3/15/2023
14 Seek Commissioners Court approval on new/updated policies necessary for accreditation		5/15/2023
15 Submit budget changes to reflect increase for operation expenses and salary in order to support library services in pursuit of accreditation		3/31/2023
16 Phase 3: Recruit for 2 Digital Library Branch Assistant positions that were submitted in FY22 for October FY23 (pending funding)		10/31/2022
17 Request purchase order for operation equipment necessary for accreditation		1/15/2023
18 Request purchase orders for operational equipment needed at other library services location		11/1/2023
19 Begin recruitment process in accordance with approved 5-year staffing plan		2/1/2023
20 Phase 4: Provide staff training on new operational equipment		5/1/2023
21 Promote new programming and community partnerships		6/1/2023
22 Train staff to operate other library services location		9/30/2023
23 Open other library services location with staggered hours		
<u>Responsibility:</u> Community Services, Irene Valenzuela		

Objective: 6.5 Support Workforce Readiness Plan		
Action: <u>6.5.1 Support Workforce Readiness Plan for Homeless and Justice Involved</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Partner with Workforce Solutions Borderplex in providing employment to justice involved individuals via release plans and referrals pre and post release from the El Paso County jail		Ongoing
2 Establish partnerships with three school districts; Ysleta, El Paso, Socorro ISD, adult learning divisions, to provide GED and vocational education to justice involved individuals pre and post release		12/31/2022
3 Expand existing employer base for justice involved individuals through education and outreach.		Ongoing
4 Develop budget and request general fund support		3/1/2023
5 Resource – Community Provider Partners Agreement		12/31/2022
6 Identify system gaps in support services		12/31/2022
7 Explore and secure appropriate grants/funding opportunities to expand efforts		4/1/2023
8 Enhance support services plan over the next 3 years		9/30/2025
<u>Responsibility:</u> Community Services, Irene Valenzuela		

Objective: 6.6 Expand the public transit system		
Action: <u>6.6.1 Expand the Public Transit System</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 TTI Project Grant Agreement for Short Range Transit Plan		10/1/2022
2 Analysis of Rt. 30/31 Launch Data		11/1/2022
3 TTI Short Range Transit Planning - Implementation Plan - Kickoff Meeting		1/1/2023
4 Receive Pre-Final Draft		6/1/2023
5 Present Final Report to El Paso Area Transportation Services, LGC		8/1/2023
6 Begin Launch/Implementation of New Routes Using Final Strategic Guide from Plan Study		10/1/2023
<u>Responsibility:</u> Planning and Development, Sal Alonzo		

Objective: 6.7 Be recognized as the “Veterans Capital of the United States.”		
Action: <u>6.7.1 Veteran’s Assistance Center Resource Development: Direction, Funding, Leased Space</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Identify type of property and development needs with key veteran stakeholders as identified in the veterans needs assessment.		5/1/2022
2 Prepare scope for property lease and design of any improvements to be /leased.		8/1/2022
3 Compare lease options from community partners (Emergence Health Network/Endeavors)		10/1/2022
4 Compile information and present to County Administration then Commissioners Court for recommended properties to acquire/lease or build.		11/1/2022
5 Confer with legal on lease terms to ensure recommended County lease agreement is fiscally responsible with funding.		1/1/2023
6 Present lease options to County Court for recommendation and guidance to lease from perspective community partner.		2/1/2023
7 Request budget/funding for property lease and equipment purchase.		3/1/2023
8 Work with purchasing, ITD, facilities on lease space occupation plan.		Ongoing
9 Move in to lease space upon partner build/project construction completion.		11/1/2023
<u>Responsibility:</u> Veterans Services, Carl Dwyer		

Objective: 6.7 Be recognized as the “Veterans Capital of the United States.”		
Action: <u>6.7.2 Reentry Veteran’s Assistance Resource Development</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Develop a Reentry, Veteran's cell block at the EP County Jail Annex as an extension of Project Chance		10/1/2022
2 Project Planning & Design-Operational & Programmatic		10/31/2022
3 Phase 2: Explore and Secure Appropriate Grants/ funding opportunities		9/30/2023
4 Develop budget and request general fund support if necessary		3/1/2023
5 Phase 3: Resource – Community Provider Partners Agreement		12/31/2022
6 Phase 4: Identify system gaps in support services		12/31/2022
7 Phase 5: Enhance support services plan over the next 3 years		9/30/2025
<u>Responsibility:</u> Community Services, Irene Valenzuela		

Goal 7 Value the El Paso County Family

- 7.1 Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices
- 7.2 Attract and retain an A+ County workforce
- 7.3 Increase job growth/career progression plans for County employees
- 7.4 Keep moving the wage scales toward higher minimum wages

Objective: 7.1 Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices

Action: **7.1.1 Financial Assistance for employees wanting to become Naturalized U.S. Citizens**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Phase 1 Planning: Meet with the county's HR department to discuss concept	11/1/2022
2 Identify the number of employees that are Legal Permanent Residents (LPRs) that might be eligible	1/1/2023
3 Seek County Attorney guidance	2/15/2023
4 Engage LPR employees through a survey to gauge interest.	3/1/2023
5 Phase 2 Budget: Request budget for FY 2024 to pay for N-400, test prep material, possible N-400 legal counsel	3/1/2023
6 If funded, establish criteria for employee eligibility	10/01/202
7 Phase 3 Procurement: Establish if external legal counsel for completing N-400 is necessary	12/31/2023
8 Phase 4 Implementation: Create application process for employees interested in this service	2/28/2023
9 Establish application deadlines for employees and application review deadline	4/15/2023
10 Award scholarships	6/30/2024
11 Phase 5 Ongoing: Distribute prep material to employees	Ongoing
12 Host county wide Naturalization Ceremony for employees (Welcoming Week)	9/1/2024

Responsibility: Community Services, Irene Valenzuela

Objective: 7.1 Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices

Action: **7.1.2 Employee Health Clinics and Services Expansion: Report with Options, Direction, and Funding**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Identify expanded services desired for Onsite Employee Health Clinics and necessary space needed to provide those services	12/31/2022
2 Identify available space	4/1/2023
3 Develop plan to acquire necessary space and potential improvements that would be necessary	6/1/2023
4 Define scope of improvement needs with key stakeholders (UMC)	8/1/2023
5 Compile information (data gathering)	9/1/2023
6 Coordinate with PW for preliminary budgetary numbers & prepare probable cost of construction	9/30/2023
7 Present Options to County Administration and Commissioner Court	11/15/2023

Responsibility: Human Resources, Sam Trujillo

Objective: 7.2 Attract and retain an A+ County workforce employment practices

Action: **7.2.1 County Staffing and Space Needs**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Analyze the past 5 years of staffing growth	12/15/2022
2 Analyze the last 30 years of Census data	12/15/2022
3 Forecast staffing growth based on prior years growth and population growth	3/10/2023
4 Provide information to Facilities Department for use in their projected space analysis	4/10/2023
5 Coordinate with Budget on projected budget impact-based staffing analysis	5/10/2023
6 Compile information and present options to Chief Administrator and Commissioners Court	7/10/2023

Responsibility: Human Resources, Sam Trujillo

Objective: 7.2 Attract and retain an A+ County workforce employment practices		
Action: <u>7.2.2 Paid County Internship Program</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Acquire information on other successful local government internship programs - paid and unpaid internships		12/31/2022
2 Simultaneously, identify type of interns and business needs with key stakeholders		12/31/2022
3 Compile information and present to County Administration then Commissioners Court for recommended staffing and funding levels.		2/28/2023
4 Request funding for Paid Interns for the FY24 year		3/31/2023
5 Review and Revise existing internship plan based on direction		8/30/2023
6 Prepare process for posting of internships and selection process		8/30/2023
7 If budget is approved, implement selection process		10/31/2023
<u>Responsibility:</u> Human Resources, Sam Trujillo		

Objective: 7.3 Increase job growth/career progression plans for Count employees		
Action: <u>7.3.1 Career Progression Plan</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Review existing Career Progression Plans which already exist for various County departments (Constables, Commissioners Court, etc. (7/30/21)		10/1/2022
2 Research other Career Progression Plans that have successful implementation in other government agencies along with Paid Internship Programs. (7/30/21)		10/1/2022
3 Evaluate merging existing Career Progression Plans into ONE plan which serves all County employees, based on their subject matter area, and as needed within the various County departments. (10/31/21)		12/31/2022
4 Seek guidance from Department Heads regarding the proposed merger into one Career Progression Plan. (12/31/21)		1/31/2023
5 If supported, propose the updated Career Progression Plan to Commissioners Court for consideration and approval, and seek funding as necessary. (5/31/21)		4/30/2023
6 If approved, implement the revised Career Progression Plan. (10/1/22)		10/1/2023
<u>Responsibility:</u> Human Resources, Sam Trujillo		

Objective: 7.4 Keep moving the wage scales toward higher minimum wages		
Action: <u>7.4.1 County Minimum Wage Increase</u> <u>County Employee Minimum Wage - \$15: Direction and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Re-examine current plan		11/10/2022
2 Determine existing positions that fall below \$15		12/15/2022
3 Analyze current positions under \$15 and determine possible reclassification through Position Analysis Questionnaire (PAQ's)		1/8/2023
4 Analyze and evaluate PAQ's		1/23/2023
5 Identify and present options and funding to CHRO, Chief Administrator and specific DH/EO		2/8/2023
6 Obtain approval from Chief Administrator		3/3/2023
7 Present plan and projected expenses to Commissioners Court		4/20/2023
8 If approved and funded, Implement plan		10/1/2023
<u>Responsibility:</u> Human Resources, Sam Trujillo		

Goal 8 Strengthen Financial Health

- 8.1 Align revenue and expense growth and identify alternative revenue resources
- 8.2 Have participatory budgeting
- 8.3 Reduce energy costs/energy management strategy
- 8.4 Update financial policies to include an economic downturn plan
- 8.5 Create a life-cycle replacement program fund
- 8.6 Prepare capital needs for long-term debt issuance

Objective: 8.1 Align revenue and expense growth and identify alternative revenue resources

Action: 8.1.1 Review and update fees and charges for services

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Collaborate with Auditor's Office and other departments to develop a method to gather relevant statutory revenue data	8/1/2022
2 Research entities of similar structure or within metro area who provide same or similar services	10/1/2022
3 Include fee update items on Budget Calendar/share dates with departments	10/1/2022
4 Develop a report that provides comparisons	1/1/2022
5 Collaborate with affected offices for feedback on draft of report	2/1/2023
6 Finalize and present to County Administration for review	3/1/2023
7 Share data with revenue-generating departments for consideration	3/1/2023
8 Affected offices to place presentation on agenda for Commissioners Court for direction	4/1/2023
9 Affected offices to publish any required notices	4/1/2023
10 Affected offices to place item on court's agenda for fee approval for FY2024	5/1/2023
11 Auditor to incorporate new fees to revenue estimate	5/1/2023
12 Notify departments of actions taken by the Court	7/1/2023
13 Confirm new rates are in effect for new fiscal year	9/1/2023
14 Repeat annually	10/1/2023

Responsibility: Budget and Fiscal Policy, Wally Hardgrove

Objective: 8.1 Align revenue and expense growth and identify alternative revenue resources

Action: 8.1.2 OME addition of Service Lines

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Preparation of updated fee schedule for OME services	4/6/2022
2 Submit updated fee schedule to county attorney for review	4/25/2022
3 Seek approval in commissioners court	6/1/2023
4 begin out-of-county autopsy casework	7/1/2023

Responsibility: Medical Examiner, Dr. Mario Rascon

Objective: 8.1 Align revenue and expense growth and identify alternative revenue resources

Action: 8.1.3 Grant Optimal Performance

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Initiate Grant Opportunity Evaluation of ARPA Portfolio	8/15/2022
2 Listening Session Meetings with Commissioners Court	8/31/2022
3 Listening Session Meeting with Departments	9/30/2022
4 Present Preliminary Opportunity Findings	10/31/2022
5 Evaluate Internal Grant Process & Collaboration	11/30/2022
6 Present Preliminary Process Findings & Recommendations	12/31/2022
7 Provide Overview of Funding Strategies & Process Enhancement to Departments	1/31/2022
8 Incorporate Feedback into Final Solution	1/31/2022
9 Provide Overview of Funding Strategies & Process Enhancement to Court	2/28/2022
10 Implement Grant Support & Monitoring Activities	3/31/2022

Responsibility: Strategic Development, Jose M. Landeros

Objective: 8.2 Have Participatory Budgeting		
Action: 8.2.1 Budget & Fiscal Public Engagement Plan (linked to 5.4.1)		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Present Public Engagement Plan (PE) for review to ADMIN		10/01/2022
2 Receive feedback and update		10/01/2022
3 Present plan to Commissioner's Court for feedback		11/01/2022
4 Create timeline for PE activities		12/01/2022
5 Coordinate timeline/activities with other departments		12/01/2022
6 Engage ITD for website update & plan (8.2.2)		1/01/2023
7 Create current year Budget information in various hardcopy and electronic formats		1/01/2023
8 Engage Communications Division for PE Promotion		2/01/2023
9 Work with Comms. on survey		2/01/2023
10 Promote PE activities		2/01/2023
11 Present Budget to public through planned PE activities		4/01/2023
12 Gather and analyze data		5/01/2023
13 Prepare report of findings and present to Admin for review		6/01/2023
14 Update report based on feedback , if necessary		7/01/2023
15 Report result of PE to Commissioners		7/01/2023
<u>Responsibility:</u> Budget and Fiscal Policy, Wally Hardgrove & Lizely Madrigal		

Objective: 8.3 Reduce energy costs/energy management strategy		
Action: 8.3.1 Energy Management Strategy: Development, Direction, and Funding		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Identify El Paso County Facilities that requires energy conservation		5/1/2022
2 Schedule a walk with Schneider Electric Co to collect data on facilities		6/21/2022
3 Receive quote from Schneider Electric Co on cost to implement Energy Conservation Plan		7/21/2022
4 Brief Public Works Executive to seek approval and identify funding		10/15/2022
5 If approve brief Commissioners Court		11/15/2022
6 Upon approval commence bid packet		2/15/2023
7 Execute project		5/17/2023
8 Final walk through /project completion (Phase 1)		10/15/2023
<u>Responsibility:</u> Public Works, Norma Rivera-Palacios		

Objective: 8.4 Update financial policies to include an economic downturn plan		
Action: 8.4.1 Update financial policies to include an economic downturn plan		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Identify comparable and target counties and gather sample policies with economic downturn budgetary action plans		9/1/2022
2 Review and consider past plan of actions during downturns and evaluate effectiveness of results for inclusion in written policy		10/1/2022
3 Research GFOA for best practices		11/1/2022
4 Create draft of policy		1/1/2023
5 Present draft policy to County Admin for review		2/1/2023
6 Present to Commissioner's Court for direction/approval		3/1/2023
7 Implement, distribute policy and update webpage		1/5/2023
<u>Responsibility:</u> Budget and Fiscal Policy, Wally Hardgrove		

Objective: 8.5 Create a life-cycle replacement program fund		
Action: <u>8.5.1 Create Asset Investment Policy/Procedures</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Identify comparable and target counties and gather sample Asset Life Cycle policies/plans		1/1/2023
2 Research GFOA for best practices		2/1/2023
3 Collaborate with SME's and Purchasing on draft of policy/procedures		3/1/2023
4 Create draft of policy/procedures		6/1/2023
5 Present to County Admin for review		7/1/2023
6 Present to Commissioner's Court for consideration		9/1/2023
7 Develop Life Cycle asset replacement training		12/1/2023
8 Conduct ANNUAL training		1/1/2024
9 Work with SME's and Purchasing to develop an annual report for budget		1/3/2024
<u>Responsibility:</u> Budget and Fiscal Policy, Wally Hardgrove		

Objective: 8.5 Create a life-cycle replacement program fund		
Action: <u>8.5.2 Create Asset Investment Plan for County Facilities, Infrastructure & Equipment</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Develop/Acquire reporting tools Dude Solutions		6/1/2023
2 Complete a comprehensive asset inventory (Age, location, value, expected life cycle, asset condition)		9/1/2023
3 Calculate Life Cycle Costs (Annual maintenance, capital, disposal/decommission costs)		12/1/2023
4 Create a replacement plan for maintenance, renovation and furniture for facilities		
4 Determine service levels (current, expected, cost of service, funding to support change in service, needs and expectation determination)		1/1/2024
5 Depts. to submit for FY25 CIP		3/1/2024
6 Present to County Admin for review		4/1/2024
7 Present to Commissioner's Court for consideration		5/1/2024
8 Budget for investment in assets and their maintenance and operating cost through budget appropriations		7/1/2024
9 Notify Departments of funding allocated for asset investments annually		Annually
<u>Responsibility:</u> Public Works, Norma Rivera-Palacios & Budget and Fiscal Policy, Wally Hardgrove		

Objective: 8.5 Create a life-cycle replacement program fund		
Action: <u>8.5.3 County Vehicles and Equipment Replacement: Schedule Review, Direction, and Funding</u>		
<u>Activities/Milestones:</u>		<u>Time:</u>
1 Conduct a Countrywide Fleet Vehicles and Equipment needs assessment based on the Life Cycle Process		10/1/2022
2 Conduct a County Fleet vehicles and Equipment right sizing and minimum use evaluation		10/1/2022
3 Develop a Fleet Assessment Report		10/1/2022
4 Determine new and replacements vehicles and equipment based on short and long-term needs		10/1/2022
5 Secure funding based on new vehicle and on-going replacements needs		10/15/2022
6 Obtain quotes for new vehicles and equipment		11/1/2022
7 Submit vehicles bid request packet to Purchasing Department for procurement		11/20/2022
8 Procurement Review Process (PR) for vehicles and equipment		11/25/2022
9 Court award for vehicles and equipment		12/30/2022
10 Purchase orders are issued to vendors		1/15/2023
11 Vehicles and equipment are delivered, registered and handed off to gaining departments		1/25/2023
12 Vehicles requiring equipping (Law Enforcement/ Animal Welfare) are outfitted		9/15/2023
13 Vehicle requiring equipping (Law Enforcement/ Animal Welfare) are handing off to gaining departments		9/15/2023
14 Vehicles requiring equipping (Law Enforcement/ Animal Welfare) are outfitted		9/15/2023
15 Vehicle requiring equipping (Law Enforcement/ Animal Welfare) are handing off to gaining departments		9/30/2023
16 Dispose of vehicles and equipment that were replaced and those that have reached or surpass their useful life		3/5/2023
17 *CIP FY24 Call for Projects (This is an on-going and contentious process based on the Life Cycle Process,		3/5/2023
18 Needs assessment, right sizing and minimum use evaluation. This is bases on the State of Texas (TXDOT)		3/5/2023
19 Transportation Equipment Replacement Model (TERM) and the current Fleet Operations Plan and Policies		3/5/2023
<u>Responsibility:</u> Fleet, Hopeton Staple		

Objective: 8.6 Prepare capital needs for long-term debt issuance		
Action: 8.6.1 Create bond requirement training program		
<u>Activities/Milestones:</u>		<u>Time:</u>
1	Identify comparable and target governmental entities and gather sample policies/programs	Complete
2	Research GFOA for best practices	Complete
3	Research current Internal Revenue Service Guidelines	Complete
4	Collaborate with current Bond Counsel and Financial Advisor of best practices/policies	Complete
5	Create draft of training material presentation for FY23	Complete
6	Present to County Admin for review	Complete
7	Present to departments	Complete
8	Collaborate with County Admin to present to Exec Team and Departments and projects managers for FY23	11/20/2022
<u>Responsibility:</u> Strategic Development, Jose M. Landeros		

Goal 9 Optimize Internal Processes

- 9.1 Utilize information technology to improve efficiency and effectiveness
- 9.2 Improve the County procurement process
- 9.3 Provide online services for customers by enhancing online technology services
- 9.4 Evaluate and assess current business processes

Objective: 9.1 Utilize information technology to improve efficiency and effectiveness

Action: **9.1.1 Provide online services for customers by enhancing online technology services**
County Courthouse Technology Upgrades: Options, Direction, and Funding

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Coordinate stakeholder meeting	11/1/2023
2 Provide list on Online services by each Dept. in PW	12/15/2023
3 Follow up meeting with stakeholder and IT	2/1/2023
4 Design Online Services with IT	3/30/2023
5 Review Online services design 50%	6/30/2023
6 Review Online services design 90%	9/30/2023
7 Receive final design by IT	11/1/2023
8 Seek funding for software	12/1/2023
9 Advertise new Online services	1/15/2023
10 Launch new Online services	2/15/2023

Responsibility: Public Works, Norma Rivera-Palacios

Objective: 9.1 Utilize information technology to improve efficiency and effectiveness

Action: **9.1.2 Electronic meeting management**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Secure funding for project	10/1/2022
2 Enter into an interlocal agreement with vendor secured through Purchasing	10/31/2022
3 Begin implementation of the County's new electronic meeting management system	11/30/2022
4 Develop policies	12/31/2022
5 Communicate with stakeholders	1/31/2023
6 Seek policy approval and launch program	2/28/2023
7 Review Project Launch	3/31/2023
8 Adjust if necessary	4/30/2023

Responsibility: County Administration, Melissa Carrillo

Objective: 9.2 Improve the County procurement process

Action: **9.2.1 Improve the County Procurement by implementing DMAIC process**

<u>Activities/Milestones:</u>	<u>Time:</u>
1 Create a team of BBLSS, involve Purchasing Agent	10/30/2022
2 Evaluate the procurement process and launch DMAIC	11/30/2022
3 Create a charter and define the problem	12/30/2022
4 Implement the Measure phase of L6S	1/30/2023
5 Analyze the data collected	2/30/2023
6 Propose improvements to the process to Purchasing Agent	3/30/2023
7 Support the process for improvement and evaluate outcomes	4/30/2023

Responsibility: County Administration, Lizely Madrigal

Objective: 9.3 Provide online services for customers by enhancing online technology services

Action: **9.3.1 Phase 1 - Evaluate, report, and determine resources to add online technology services -**

Activities/Milestones:

	<u>Time:</u>
1 Create cross-functional team from existing stakeholders	1/1/2023
2 Collect information (surveys, research, and interviews) on functions to add to online	3/30/2023
3 Determine costs and resources and value add to create a plan to implement over time	5/30/2023
4 Present plan to stakeholders & receive feedback	6/15/2023
5 Request funding allocation for the plan (an annual allocation budget)	04/01/2023
6 Present plan to Commissioners Court	06/30/2023
7 Begin process to implement first year of plan	10/01/2023

Responsibility: County Administration, Betsy Keller

Objective: 9.4 Evaluate and Assess current business processes

Action: **9.4.1 Implementation of Recommendations for Process Improvement (Baldrige)**

Activities/Milestones:

	<u>Time:</u>
1 Review recommendations and feedback from Texas Quality Foundations	10/1/2022
2 Seek feedback from CL on recommendations to implement within 12 months	12/1/2022
3 Prioritize the implementation of recommendations	1/2/2023
4 Create a plan for implementation	2/1/2023
5 Present plan to CC for approval	3/1/2023
6 if approved, Rollout implementation of systems framework to improve process	3/1/2023
7 Begin the Progress Level Application	5/1/2023

Responsibility: County Administration, Lizely Madrigal

Objective: 9.4 Evaluate and Assess current business processes

Action: **9.4.2 EPXceed Process Improvement Training (Phase 2)**

Activities/Milestones:

	<u>Time:</u>
1 Develop Phase 2 of EP Exceed Lean Six Sigma	10/1/2022
2 Explore options for best model to implement	12/1/2022
3 Create Management Level Training	3/2/2023
4 Coordinate a training calendar with HR	5/1/2023
5 Create plan for internal certification	5/1/2023
6 Rollout Phase 2 Trainings	6/1/2023

Responsibility: County Administration, Lizely Madrigal