Strategic Plan Update 2023-2027

County Administration
August 8, 2022

The County by #s

Overall Population
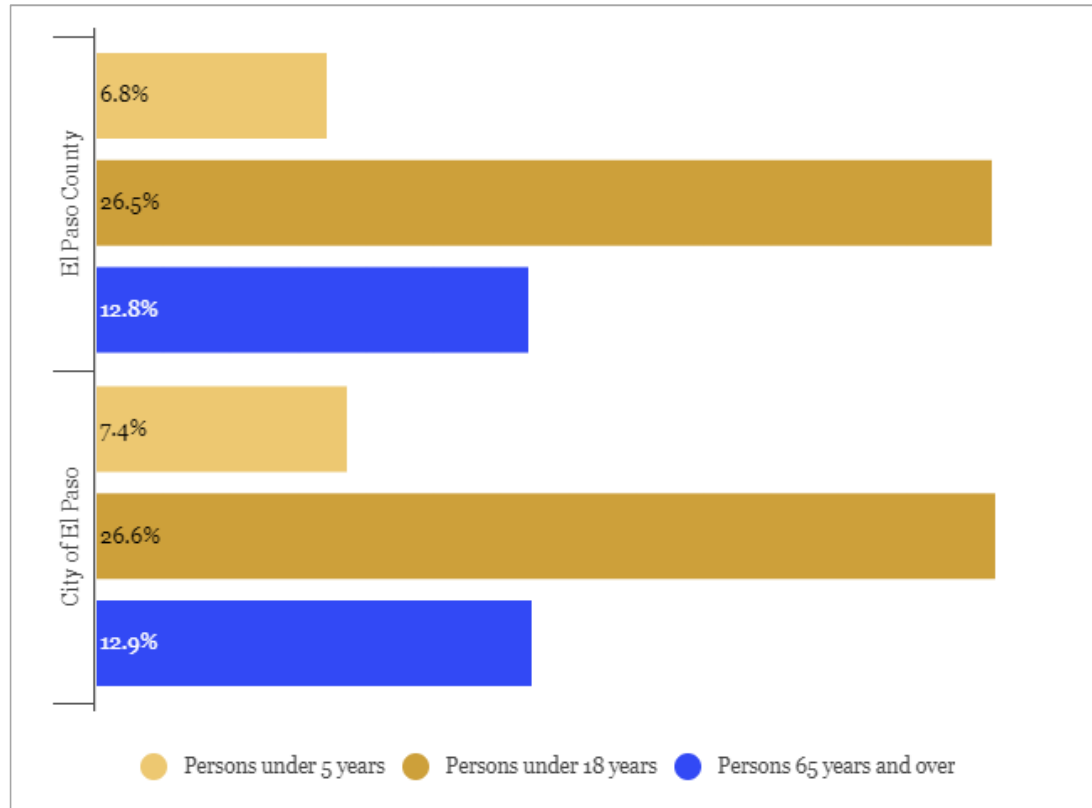
El Paso County
867,947

City of El Paso
678,415

Rural Communities
189,532

Female Persons

El Paso County
50.2%

City of El Paso
51.0%

El Paso County
- 6.8%
- 26.5%
- 12.8%

City of El Paso
- 7.4%
- 26.6%
- 12.9%

● Persons under 5 years ● Persons under 18 years ● Persons 65 years and over

Source: https://www.census.gov/quickfacts/fact/table/elpasocitytexas,elpasocountytexas/PST045221

The County by #s

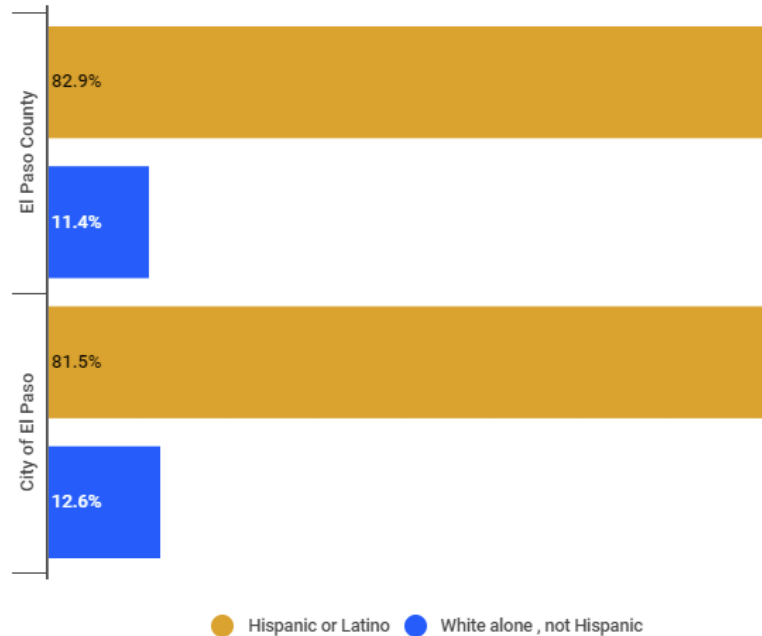## Total employer establishments, 2020

El Paso County
15,084

Persons without health insurance

El Paso County
17.6%

City of El Paso
18.8%

El Paso County
- 82.9%
- 11.4%

City of El Paso
- 81.5%
- 12.6%

● Hispanic or Latino ● White alone , not Hispanic

Median household income

El Paso County
$48,292

City of El Paso
$48,866

Veterans, 2016-2020

El Paso County
46,088

City of El Paso
41,084

Rural Communities
5,004

Source: https://www.census.gov/quickfacts/fact/table/elpasocitytexas,elpasocountytexas/PST045221

The County by #s

184

Physical Environment
Air & Water Quality
Housing & Transit

162

Social & Economic Factors
Education
Employment
Income
Family & Social Support
Community Safety

El Paso County **RANKS** 134 out of 254 Texas Counties in terms of community-wide health factors, and 111 out of 254 in health outcomes.

Robert Wood Johnson Foundation
2020 County Health Ranking Key Findings Report

99

Clinical Care
Access to Care
Quality of Care

76

Health Behaviors
Tobacco Use Alcohol &
Drug Use
Diet & Exercise
Sexual Activity

229

Quality of Life
Health
Comfort
Happiness

15

Length of Life
Duration of Existence

2023-2028 Strategic Plan

Vision

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

Mission

Delivering sound and exceptional public services 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.

Core Values

E.P.I.C
Excellence
Professionalism
Integrity
Commitment

Nine Strategic Goals

Goal 1: Lead Justice Reform

Goal 2: Transform Economic Development

Goal 3: Increase Tourism

Goal 4: Upgrade Infrastructure

Goal 5: Promote Collaboration & Engagement

Goal 6: Advance Community Support

Goal 7: Value El Paso County Family

Goal 8: Strengthen Financial Health

Goal 9: Optimize Internal Processes

Plan Summary

2023-2028

9 Strategic Goals

49 Objectives

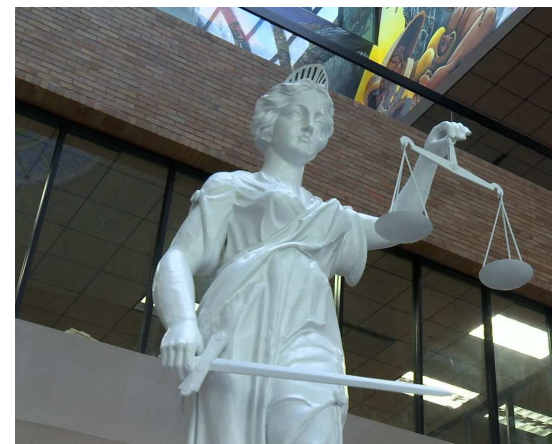96 Actions

Lead Justice Reform

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

Mental Health

23.5%

of people reported having more than five consecutive days of poor mental health

Lead Justice Reform

1.1 Expand Mental Health/Crisis Intervention Team expansion	
1.1.1	Expand Mental/Crisis Intervention Team expansion (Program Evaluation)
1.2 Focus on Public Safety	
1.2.1	Regional Law Enforcement Training Center Exploration
1.2.2	UTEP Crime and Immigration Study
1.2.3	El Paso County Growth Management Report & Implementation
1.3 Only incarcerate those that are high risk to public safety	
1.3.1	High-Risk Individuals Incarceration Initiative: Recidivism Study, Risk Assessment Validation Study, Presentation, Recommitment, and Direction
1.4 Reduce poverty-base incarceration	
1.4.1	Indigent Defendant Electronic Monitoring Program
1.5 Lead, plan for and address justice infrastructure	
1.5.1	Re-Entry Facility: Detox/Diversion Center Needs Evaluation, Integration into Planning Jail Process Center
1.5.2	Jail Processing Center Remodel
1.5.3	Develop Animal Shelter with Job Training Program near Jail Annex

Transform Economic Development

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

Households without a Broadband Internet subscription

El Paso County 17.3%

City of El Paso 17.3%

Transform Economic Development

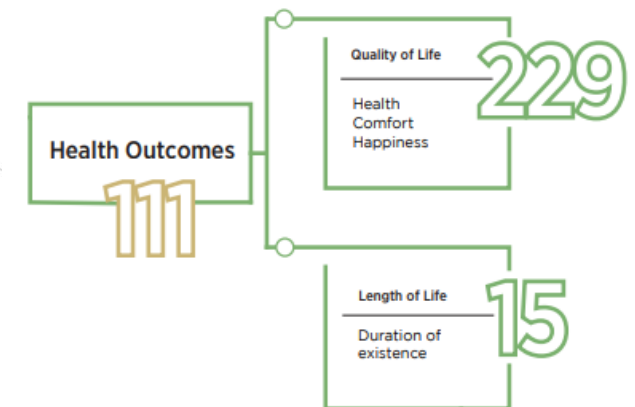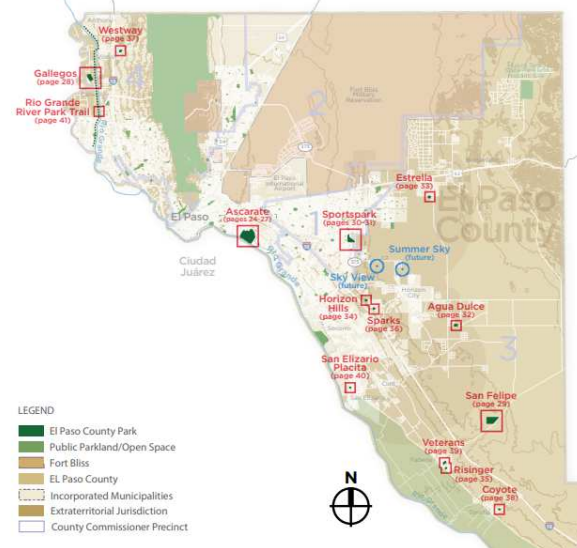|		
2.1 Develop Community Broadband service		
	2.1.1	Broadband Improvements: Direction, Partnership, and Funding (ARPA)
	2.1.2	Wi-Fi in all County Parks: Direction and Funding
2.2 Develop and implement an impactful, focused economic development strategy		
	2.2.1	Refine and Highlight economic development policy
	2.2.2	Port of Entry Crossing Expanded Use
2.3 Recover Economically from COVID-19 Pandemic		
	2.3.1	Loan Forgiveness Funds
	2.3.2	External & Nonprofit Agency Notice of Funding Opportunity
	2.3.3	Industry Specific Recovery Program
	2.3.4	Childcare Initiative
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		
	2.4.1	Focus on existing smaller businesses, micro-enterprises, entrepreneurs, and support innovation-hub like resources, including policies for low-interest rate loans, grants, and incubator
2.5 Focus on attracting higher-wage industries		
	2.5.1	Focus on attracting higher-wage industries
2.6 Have Fabens Airport become a major regional airport with aerospace economic development and business investment		
	2.6.1	Fabens Airport and Aerospace Development Strategy
	2.6.2	Developing land around airport to support airport aerospace growth

Increase Tourism

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

FIGURE 2.6: EL PASO COUNTY PARKLAND INVENTORY MAP

LEGEND
- El Paso County Park
- Public Parkland/Open Space
- Fort Bliss
- EL Paso County
- Incorporated Municipalities
- Extraterritorial Jurisdiction
- County Commissioner Precinct

Health Outcomes **111**

Quality of Life **229**
Health
Comfort
Happiness

Length of Life **15**
Duration of existence

Source: Robert Wood Johnson Foundation

Increase Tourism

3.1	**Reimagine and restructure our approach to tourism management**	
	3.1.1	Coliseum and Event Study (Next Phase)
	3.1.2	Better Customer Stewardship
3.2	**Invest in heritage, sports venues and activities to increase tourism**	
	3.2.1	Bike Venues: Exploration and Present Information
	3.2.2	Martial Arts/Contact Sports Program Expansion
	3.2.3	Countywide Historic Assets Master Plan (CHAMP): Direction, Funding, and Award Bid
	3.2.4	County-wide Historic Building Survey
	3.2.5	Heritage Tourism Expansion Strategy/Action Plan: Identification of Opportunities, Application Process, Link to Community Events
	3.2.6	Community Events/Festival Expansion: Assessment, Report with Options, County Role, Partners, Direction, and Funding
3.3	**Implementation of Mission Trails Master Plan**	
	3.3.1	Mission Trail Master Plan: Presentation, Direction, and Funding
3.4	**Develop Ascarate Park, make it the heart of the County and a destination venue, and impact economic development**	
	3.4.1	Accelerate the Amphitheater after study
3.5	**Accelerate the Amphitheater after the study**	
	3.5.1	Amphitheater Study: Presentation, Direction, and Funding

Upgrade Infrastructure

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

Figure P.1-4 Key Facilities and Assets

FACILITIES

1 County Courthouse
10 Administrative Annexes/Buildings (MDR & Telles Building)
1 Medical Examiner Building
5 Sheriff's Stations
1 Jail Annex
1 Detention Facility
1 Fire Range

EQUIPMENT AND TECHNOLOGY

429 Wireless Access Points
1 Ascarate Park and Sportsplex Facility (free, open, high-speed wireless access)

Maintenance

Center line miles
653

Pavement Preservation
65 miles per year

Shoulder Reconstruction
22 miles per year

Street and Traffic Signs
6100

Sign Replacement
600 per year

Upgrade Infrastructure

4.1 Build infrastructure, including parks, to meet the needs of the community		
	4.1.1	New Parks and Trails Construction (based upon the Parks Master Plan): Direction and Funding
	4.1.2	Utility Infrastructure to County Neighborhoods: Goals, Direction, Project Priorities and Funding
	4.1.3	County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding
	4.1.4	Stormwater Management Policy/Plan/Projects: Review, Project Priority, Direction, and Funding
	4.1.5	Sidewalk Project: Direction and Funding
	4.1.6	OME ARPA funded project for new facility
	4.1.7	Ascarate Park: Restaurants on the Lake Development
	4.1.8	County Public Safety and Service Facility Study: Recommendations, Direction, and Funding
	4.1.9	Downtown I-10 Widening Project - Independent Analysis & Ongoing Monitoring
4.2 Invest in existing facilities		
	4.2.1	County Jail Facility Study: Presentation and Direction
	4.2.2	Ascarate Park Upgrade Project: Direction, Funding, and Construction
	4.2.3	Westway Park Development: Direction and Funding
	4.2.4	Park Irrigation System Assets Upgrade
4.3 Invest in functional technology		
	4.3.1	Enable Data Driven Decision Making
	4.3.2	Public Safety Technology Resourcing
	4.3.3	Voice over IP
	4.3.4	Develop an Internet of Things (IoT) Platform
4.4 Create more annexes and Sheriff substations in the Far East and other outlying areas		
	4.4.1	County Annex Plan: Desired Outcome, Report with Options and Locations, Direction and Funding
4.5 Enhance 'green' infrastructure, County government/community sustainability, and low impact development		
	4.5.1	Tire Pick up, Disposal, and Enforcement Action Plan
	4.5.2	Green Infrastructure/Climate Change Action Plan: Research, Best Practices, Report with Options, Direction, and Funding

Promote Collaboration & Engagement

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

Promote Collaboration & Engagement

5.1 Collaborate externally to achieve better outcomes		
	5.1.1	ADA - Social Media, Online, and Website Accessibility
	5.1.2	Public Defender Community Outreach Program
	5.1.3	Healing and Strengthening Communities Through Restorative Justice for Juveniles
5.2 Collaborate regionally and internationally		
	5.2.1	Bi-National Strategy and Action Plan
	5.2.2	New Public Health with City of El Paso/Joint Board
	5.2.3	Municipal ID Program
5.3 Collaborate internally to increase cohesion and be able to obtain results		
	5.3.1	County Process Improvement Initiative
5.4 Expand data-based decision making through seeking feedback and information from our community		
	5.4.1	County Community Engagement Strategy/Action Plan

Advance Community Support Services

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."

Persons in poverty

El Paso County
17.6%

City of El Paso
18.8%

Advance Community Support Services

6.1	**Increase security and Sheriff patrol in outlying areas**	
	6.1.1	El Paso County Growth Management Report & Implementation (Linked to Milestone 1.2.2)
6.2	**Develop a strategic plan for affordable housing and services for the homeless**	
	6.2.1	Homeless Strategy/County Action Plan
6.3	**Develop and implement programs to eradicate and increase social mobility**	
	6.3.1	Identify gaps in healthcare and healthcare access and identify County's role and plan in addressing the gaps
	6.3.2	Pet Wellness Clinic
	6.3.3	Health Food Program Expansion: Direction and Funding
	6.3.4	Nutrition Kitchens: Direction, Funding, and County Actions
	6.3.5	Alameda Project
	6.3.6	Recreational Opportunities Expansion at Rural County-run Community Centers: Direction and Funding
6.4	**Create a digital library system to promote literacy**	
	6.4.1	Accreditation through Texas State Library Archives and Commission (TSLAC)
6.5	**Support workforce readiness plan**	
	6.5.1	Support Workforce Readiness Plan for Homeless and Justice Involved
6.6	**Expand the public transit system**	
	6.6.1	Expand the Public Transit System
6.7	**Be recognized as the "Veterans Capital of the United States."**	
	6.7.1	Veteran's Assistance Center Resource Development: Direction, Funding, Leased Space
	6.7.2	Reentry Veteran's Assistance Resource Development

Value the El Paso County Family

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

El Paso County Workforce
N=3,028

- Elected Officials (2%)
- Executive (3%)
- General Employees (49%)
- Managerial (8%)
- Uniform (39%)

Value the El Paso County Family

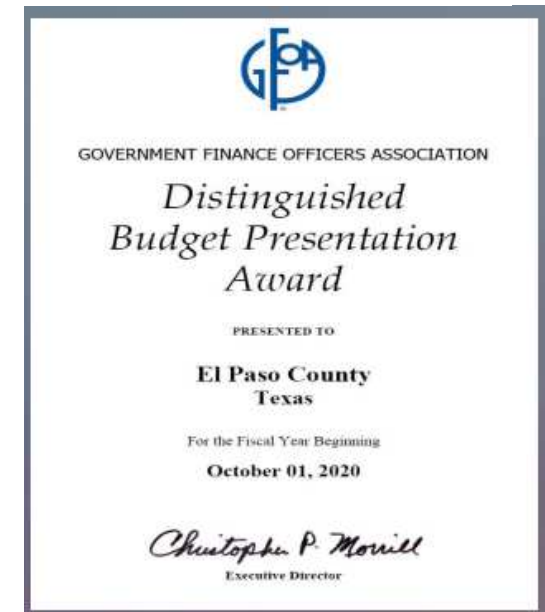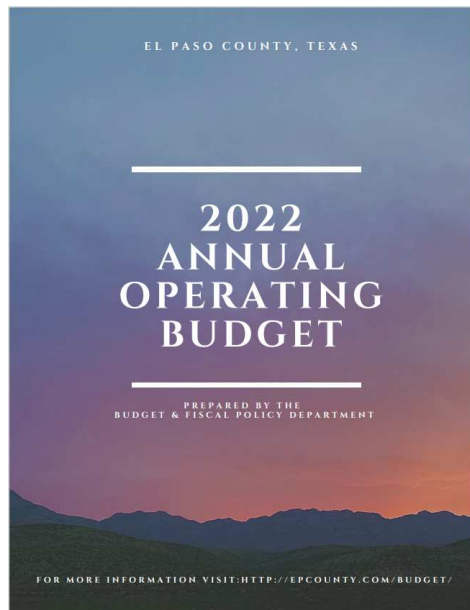|		
7.1 Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices		
	7.1.1	Financial Assistance for employees wanting to become Naturalized U.S. Citizens
	7.1.2	Employee Health Clinics and Services Expansion: Report with Options, Direction, and Funding
7.2 Attract and retain an A+ County workforce		
	7.2.1	County Staffing and Space Needs
	7.2.2	Paid County Internship Program
7.3 Increase job growth/career progression plans for Count employees		
	7.3.1	Career Progression Plan
7.4 Keep moving the wage scales toward higher minimum wages		
	7.4.1	County Minimum Wage Increase: Direction and Funding County Employee Minimum Wage - $15: Direction and Funding

Strengthen Financial Health

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

EL PASO COUNTY, TEXAS

2022 ANNUAL OPERATING BUDGET

PREPARED BY THE BUDGET & FISCAL POLICY DEPARTMENT

FOR MORE INFORMATION VISIT:HTTP://EPCOUNTY.COM/BUDGET/

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

El Paso County Texas

For the Fiscal Year Beginning

October 01, 2020

Christopher P. Morrill

Executive Director

Strengthen Financial Health

8.1 Align revenue and expense growth and identify alternative revenue resources	
8.1.1	Review and update fees and charges for services
8.1.2	OME addition of Service Lines
8.1.3	Grant Optimal Performance
8.2 Have participatory budgeting	
8.2.1	Budget & Fiscal Public Engagement Plan (linked to 5.4.1)
8.3 Reduce energy costs/energy management strategy	
8.3.1	Energy Management Strategy: Development, Direction, and Funding
8.4 Update financial policies to include an economic downturn plan	
8.4.1	Update financial policies to include an economic downturn plan
8.5 Create a life-cycle replacement program fund	
8.5.1	Create Asset Investment Policy/Procedures
8.5.2	Create Asset Investment Plan for County Facilities, Infrastructure & Equipment
8.5.3	County Vehicles and Equipment Replacement: Schedule Review, Direction, and Funding
8.6 Prepare capital needs for long-term debt issuance	
8.6.1	Create bond requirement training program

Optimize Internal Processes

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

EL PASO
COUNTY, TEXAS
2022
MALCOLM BALDRIDGE
NATIONAL QUALITY PROGRAM APPLICATION

Veterans Office
Preorganization Project

Veterans Office Supply/Storage
Post Organization Project

+ Organized, storage space increased, inventory accuracy

Optimize Internal Processes

9.1 Utilize information technology to improve efficiency and effectiveness		
	9.1.1	Provide online services for customers by enhancing online technology services County Courthouse Technology Upgrades: Options, Direction, and Funding
	9.1.2	Electronic meeting management
9.2 Improve the County procurement process		
	9.2.1	Improve the County Procurement by implementing DMAIC process
9.3 Provide online services for customers by enhancing online technology services		
	9.3.1	Phase 1 - Evaluate, report, and determine resources to add online technology services
9.4 Evaluate and assess current business processes		
	9.4.1	Implementation of Recommendations for Process Improvement (Baldrige)
	9.4.2	EPExceeds Process Improvement Training (Phase 2)

2023-2027 Strategic
Plan Feedback