



# **Strategic Plan Update 2022-2026**

County Administration  
End-of-Fiscal Year Overview  
November 17, 2022



### **El Paso County Vision**

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

### **El Paso County 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.

### **Core Values**

*Excellence, Professionalism, Integrity, and 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**

# Plan Summary



-----		2022-2026 Strategic Plan
-----		9 Goals
-----		45 Objectives
-----		117 Milestone Activities



# What is the Progress of the Plan?

## Nine Strategic Goals

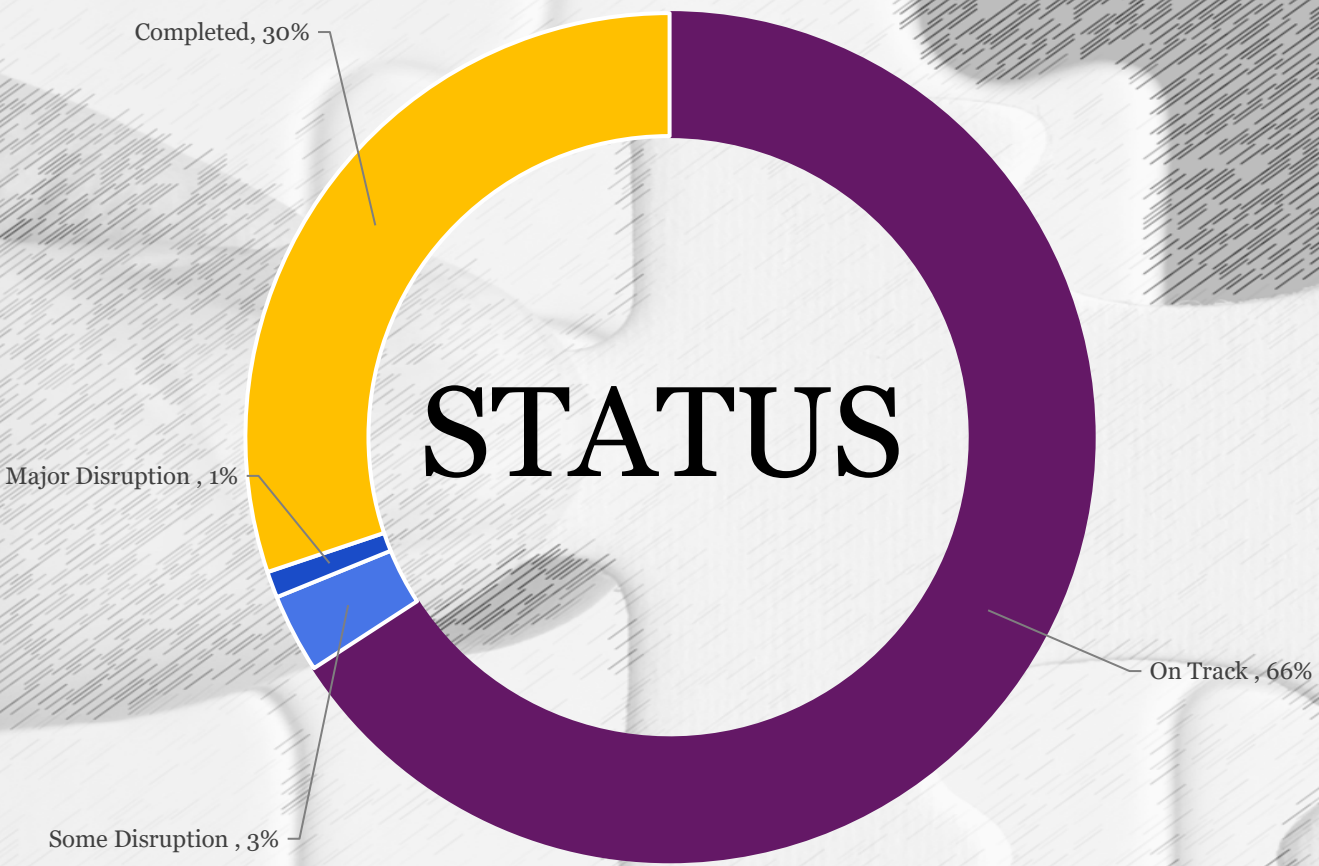
Lead **Justice Reform**  
Transform **Economic Development**  
Increase **Tourism**  
Upgrade **Infrastructure**  
Promote **Collaboration & Engagement**  
Advance **Community Support**  
Value **El Paso County Family**  
Strengthen **Financial Health**  
Optimize **Internal Processes**



58%  
Progress



# What is the Status of the Plan?



66%

Of the plan milestones are  
**On Track**

# Goal 1 Lead Justice Reform

## FY 2022 Scorecard



### Goal

#### Lead Justice Reform

*To encourage a justice system that operates fairly and equitably, ensuring the dignity and humanity of those interacting with the system, that defendants' constitutional rights are protected, while public safety is enhanced.*

The Vision

### Objectives

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

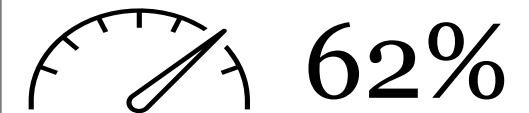
The Focus

### Milestones

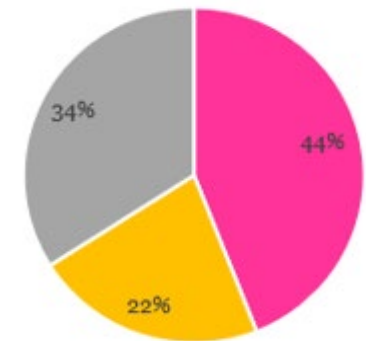
- 1.1.1 Implement Court Action Approving CIT Team expansion
- 1.2.1 Conduct an analysis of public safety staffing and budgets
- 1.3.1 Initiatives to only incarcerate those that are high risk to public
- 1.4.1 Padilla Immigration Counsel and Advice (PICA) Attorney
- 1.5.1 Jail Processing Center
- 1.5.2 Re-entry Facility
- 1.5.3 Jail Maintenance
- 1.5.4 Jail Maintenance: Cooperative Contracts
- 1.5.5 Alameda Property
- 1.5.6 Build Animal Shelter: Dog 101 Job Skills Training Program for Trustees

The Work

### Status & Progress



10 Milestone Activities



■ On Track ■ Some Disruption ■ Completed

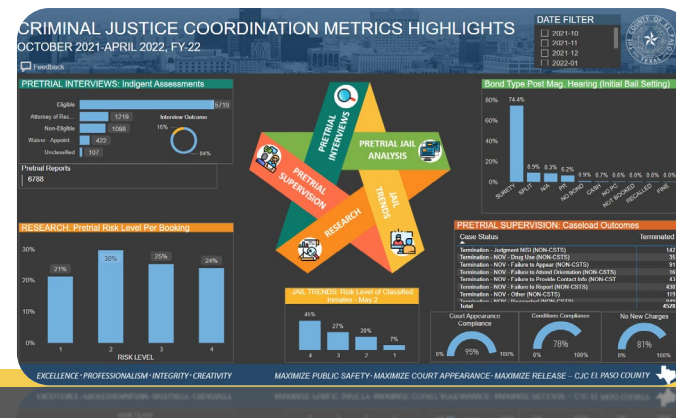
The Measures



# Highlights & Accomplishments



- **Objective 1:** *Mental Health/Crisis Intervention Team expansion.* The EPSO has **already implemented a Crisis Intervention Team with court funding.** We will also have a mental health focus in the new re-entry facility, including a detox, which may enhance the CIT arrest and intervention options, both for the EPPD and the EPSO.
- **Objective 2:** *A focus on Public Safety will continue in 2023.* Conduct an analysis of public safety staffing and budgets work is on track.
- **Objective 3:** *Only incarcerate those that are a high risk to public safety.* UTEP is currently working on the pretrial risk assessment revalidation study. They have the data and are in the final process of reviewing.
- **Objective 4:** *Reduce poverty-based incarceration.* Recent data analysis continues to indicate that the **Commissioners Court's investments in bail reform have had a significant positive impact on reducing poverty-based detention,** while at the same time ensuring that the more serious and violent defendants are incarcerated longer and comprise most of the jail population. This data is being featured at the State and National level as an example of good justice reform efforts.
- We have recently updated our data in this area and El Paso continues to make significant strides. Our 48-hour bond hearings have proved to release most poverty-based detainees within the required 48 hours. **Between 10% and 20% are released immediately by the magistrates.** We have **created a dashboard to help track and measure** this and continue to focus on it.
- **Objective 5:** *Lead, plan for, and address justice infrastructure.* During the 2021 - 2022 Facilities Maintenance (Jail) established open POs and new contracts to establish and enable **better financial accountability and operation.**
- El Paso County and community stakeholders explored site redevelopment options for the 1.93-acre Corbin-Sambrano property location along Alameda Avenue within the Sambrano neighborhood. After a six-month-long planning process, the **community reached a consensus and identified a plan to redevelop the property** into a **public Wellness Center** with enrichment programs, services for crime victims, and outdoor recreation/gathering spaces.
- **Funding was obtained for our detox/diversion center** and those in need of residential services who have a PR bond. When complete, individuals requiring detox will not be jailed. Comprehensive substance abuse services can be administered to those in need.



The Proof



# Goal 2 Transform Economic Development

## FY 2022 Scorecard



### Goal

#### Transform Economic Development

*To create growth, increase commercial development and values, raise incomes, and improve overall well-being of our citizens.*

The Vision

### Objectives

- 2.1 Develop Broadband
- 2.2 Develop and implement an impactful, focused economic development strategy
- 2.3 Economic Recovery 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

The Focus

### Milestones

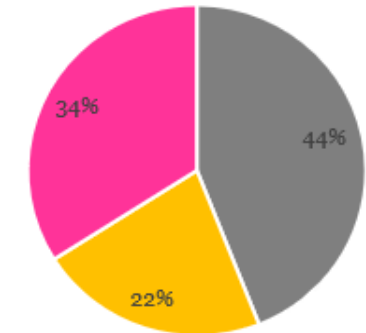
- 2.1.1 Broadband Improvement: Explore high-speed internet/Wi-fi and develop both in collaboration with Public Works
- 2.1.2 Provide Wi-fi in all County Parks
- 2.2.1 Increase Commercial Tax Base – Identify commercial corridors and industrial parks for investment
- 2.2.2 Fabens Airport – Hangar Design & Construction (EDA Grant Funded)
- 2.2.3 Grow economic development activity at Fabens Airport
- 2.2.4 Explore a range of financing methods
- 2.3.1 Assist UMC with Economic Recovery from Pandemic
- 2.3.2 Create specific ARPA programs for groups/individuals with economic recovery
- 2.4.1 Create/promote Small Business start-up fund for immigrant entrepreneurs in and out of the County areas
- 2.5.1 Policy review and update

The Work

### Status & Progress



10 Milestone Activities



■ On Track ■ Some Disruption ■ Completed

The Measures

# Highlights & Accomplishments



- **Objective 2.1: Develop Broadband.** El Paso County provided the region with its **first-ever baseline understanding** of the digital divide and options for improving broadband for residents and businesses.
- **Objective 2.2: Develop and implement an impactful, focused economic development strategy.** The **\$5 million EDA grant** fueled work to expand infrastructure at Fabens Airport is proceeding rapidly and helping to prime our region for major investment and growth in the aerospace and defense industry.
- Completed the construction of approximately \$1 million of capital improvements to the Fabens Airport through the Texas Department of Transportation's Airport Capital Improvement Program (ACIP), including a resurfacing and re-striping of the runway and taxiways, construction of a perimeter fence for the facility, and installation of a first-tile secure gate entrance to the facility.
- **Objective 2.3: Economic Recovery from COVID-19 Pandemic.** Assisted UMC with Economic Recovery from the Pandemic - **\$34.7 million investment** in the University Medical Center from ARPA funding.
- Economic Relief Program provided more than **800 El Paso County businesses** with support through grants, loans, and technical assistance as they navigated a global pandemic.
- **Objective 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.** Some disruption in creating a small business start-up fund for immigrant entrepreneurs in and out of County areas.
- **Objective 2.5: Focus on attracting higher-wage industries.** Staff is refining a proposal to refine economic development policy that could include consideration of support for projects that include a sustainability component. Other refinements could focus on target industries such aerospace and defense-related operations.

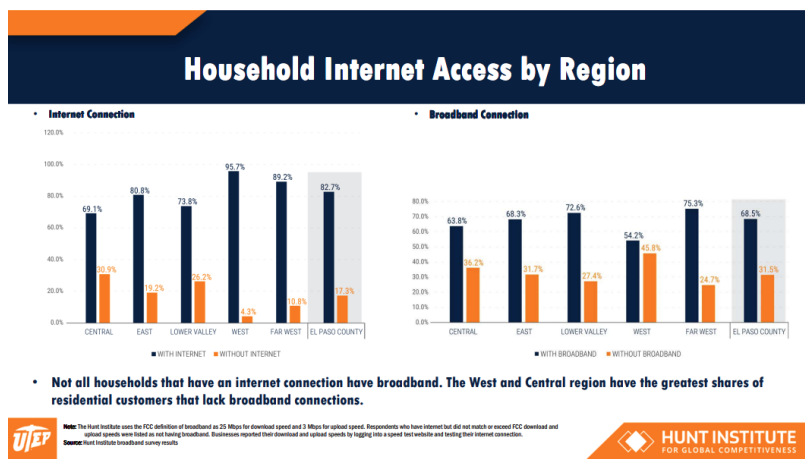
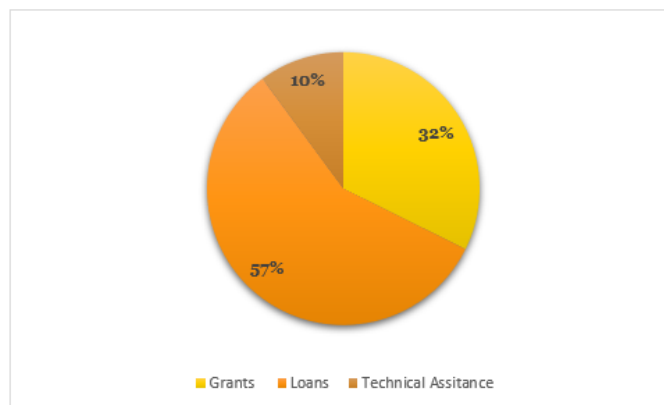


Figure 1: FASTER Direct Service Total



The Proof



# Goal 3 Increase Tourism

## FY 2022 Scorecard



### Goal

#### Increase Tourism

*To grow our vitality through investigating in and promotion of the County's treasured assets, recognizing our region's deep and tenured history and promoting its cultural heritage and diversity.*

#### The Vision

### Objectives

- 3.1 Reimagine and restructure our approach to tourism management
- 3.2 Invest in heritage and sports tourism to increase tourism
- 3.3 Implementation of Mission Trails Master Plan
- 3.4 Explore ideas to further 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

#### The Focus

### Milestones

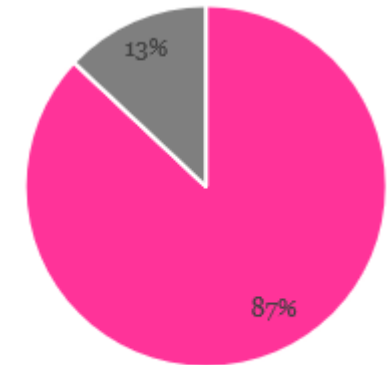
- 3.1.1 Help support a culture of customer service and engage more people in this and recognize its impact to the community
- 3.2.1 Countywide Historic Assets Masterplan (CHAMP)
- 3.2.2 Hueco Tanks UNESCO Site
- 3.2.3 Downtown Historic District
- 3.2.4 Host more major events and sports tournaments in County facilities
- 3.2.5 Coliseum and Event Venue Study – Next phase for the Coliseum portion
- 3.3.1 Present options for Mission Trail Master to Commissioners Court consideration
- 3.4.1 Infrastructure – Drainage
- 3.4.2 Infrastructure – Roads
- 3.4.3 ADA Updates
- 3.4.4 Improve pedestrian accessibility
- 3.4.5 New restroom and expansion of existing restrooms
- 3.4.6 New water stations along existing lake walking path (PW)
- 3.4.7 Construction of new dog park within Ascarate Park
- 3.4.8 Dredge/Renovate Lake
- 3.5.1 Policy review and update

#### The Work

### Status & Progress



16 Milestone Activities



■ On Track ■ Completed

#### The Measures

# Highlights & Accomplishments



- **Objective 3.1:** *Reimagine and restructure our approach to tourism management.* Staff is **developing potential programs** that would encourage businesses to include customer service training for staff as part of technical assistance. The customer service program could begin with a focus on historical assets in the region and other attractions that could enhance tourism.
- **Objective 3.2:** *Invest in heritage and sports tourism.* Heritage Tourism Coordinator will **update the scope of work** for the plan and bid specs which must require stakeholder engagement/input and complimentary design elements.
- Staff engaged with U.S. Department of Commerce officials and U.S. EDA administrators in October 2022 about **pathways to seek UNESCO** designation for El Paso County's historical corridor and regional assets to enhance tourism.
- A total of **56 County partnership** events were coordinated by the Special Event's Division which include the Fourth of July fireworks, Lights on the Lake, Overnight Campout and other kid park activities. When combined with special events held by outside organizations, there were 94 events held at El Paso County parks in 2022 attracting over **50,000 visitors. Secured the 2023 TAPF Games**
- The County **safely re-started tourism activity** that was put on hold during the pandemic by reactivating Los Portales Museum. It also provided support for the Binational Heritage Tourism conference in August 2021, the San Elizario Genealogy and Historical Society's Annual Conference, and also provided support for and participated at the Binational Tourism Conference in December 2021.
- Staff engaged with board members of Preservation Texas in September 2022 about **collaborative efforts to provide assistance for renovations of historical buildings** with projects that include federal and state tax credits. Staff will continue to explore collaboration for potential programs that could be developed in 2023.
- **Historical preservation** efforts continue to include Casa Ronquillo Restoration Project, Los Portales Adobe Restoration, San Elizario Historic District Flood Mitigation Project, and the Redevelopment of the Former Civil Conservation Corps site.
- **Objective 3.3:** *Implementation of Mission Trails Master Plan:* Staff continues to **prepare a proposed scope of work and overview** presentation for the Court during a special meeting.
- **Objective 3.4:** *Explore ideas to develop Ascarate Park.* Parks & Recreation Department engaged the community and completed the **Parks Master Plan** in collaboration with HALFF Associates. The work under this objective focused on renovations and improvement to Ascarate Park.
- **In-house engineers replaced** a portion of the big lake wall with a more sustainable and appealing option.
- **Objective 3.5:** *Accelerate the Amphitheater after the study.* Staff is assembling data and information that could spell out cost projections and possible financing options for the addition of an amphitheater at Ascarate Park.

The Proof



# Highlights & Accomplishments



Objective 3.2 *Invest in heritage and sports tourism to increase tourism:*

- Golf Course - Ascarate Golf Course Association Juan Sandoval Tournament - 9/24/22 – 134 Golfers
- Golf Course – Garage Tournament – 9/17/22 – 62 Golfers
- Golf Course – Santa Teresa Welfare Tournament (Border Patrol Agents) – 9/16/22 – 73 Golfers
- Golf Course – Old Timers – 9/13/22 – 75 Golfers
- Ascarate Park – Sonder Festival – 9/03/22 – about 2,500 visitors – Parking Revenue \$11,750
- Ascarate Park – Sunshine and Whiskey Event – 9/17/22 – about 4,300 visitors – Parking Revenue \$16,607
- Ascarate Park – San Vicente Walk – 9/24/22 about 200 visitors
- Ascarate Park – Candle Lighters Walk of Hope - 9/24/22 about 400 visitors
- Sportspark – USSSA Labor Day Tournament - Gate Revenue - \$25,185
- Sportspark – Desert Fall Brawl Tournament - Gate Revenue - \$14,781
- Secured the 2023 TAPF Games



# Goal 4 Upgrade Infrastructure

## FY 2022 Scorecard



### Goal

#### Upgrade Infrastructure

*For businesses to prosper, to provide sustainable neighborhoods where families can thrive, and where everyone can connect.*

The Vision

### Objectives

- 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 Expand public transit system
- 4.5 Create more annexes and sheriff substations in the far East and other outlying areas

The Focus

### Milestones

- 4.1.1 Partner with utilities to push service to non-incorporated areas  
Upper Valley Water & Wastewater Project (ARP Funded)
- 4.1.2 Partner with utilities to push service to non-incorporated areas  
Lower Valley Water & Wastewater Project (ARPA Funded)
- 4.1.3 Build new parks and trails based on Parks Master Plan outcomes
- 4.1.4 TPWD Grant in collaboration with Kaboom for Skateparks, playground and sports court replacement
- 4.1.5 New OME Building
- 4.1.6 Build new park and playground in the Horizon Estate Community
- 4.2.1 Downtown revitalization via world-class county facility and garage, and improved courthouse
- 4.2.2 Downtown revitalization via world-class county facility and garage, and improved courthouse  
Upgrade County Courthouse elevator cabs  
Modernize Freight elevator
- 4.2.3 Upgrade County Courthouse – Install Bipolar Ionization and install exterior holiday lights

The Work

### Milestones

- 4.2.4 Parking Garage Automation
- 4.2.5 Parking Garages Exterior Paint
- 4.2.6 Implement a Green Area in the Parking Garage
- 4.2.7 Evaluate jury hall and selection areas
- 4.2.8 Establish ability to use second floor of Medical Examiner's Office facility
- 4.2.9 HVAC RTU replacement at SO SQ
- 4.2.10 Restroom renovation at Sheriff's Office Headquarter
- 4.2.11 Construct water drainage for rear parking lot at Vinton Substations
- 4.3.1 Develop an Internet of Things (IoT) Platform
- 4.3.2 Enable Data Driven Decision Making
- 4.4.1 Regional Transit Expansion & Local Government Corporation (LGC) Formation
- 4.5.1 Present options to Court

The Work

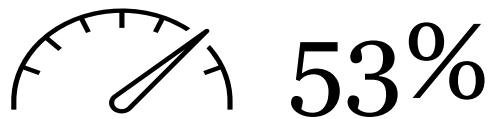


# Goal 4 Upgrade Infrastructure

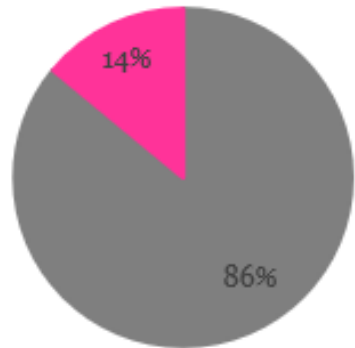
## FY 2022 Scorecard



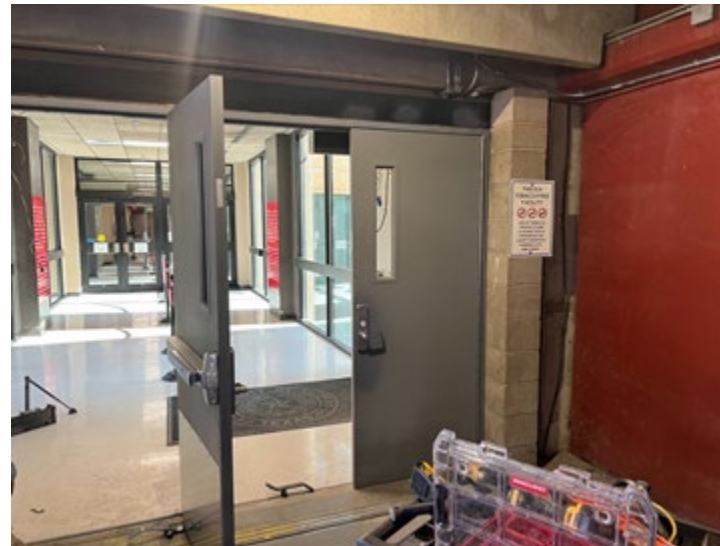
### Status & Progress



21 Milestone Activities



■ On Track ■ Completed

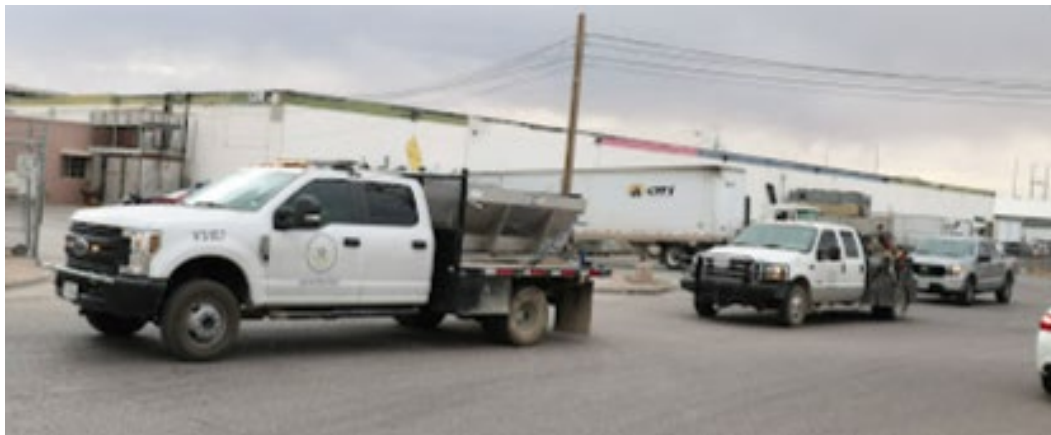


### The Measures

# Highlights & Accomplishments



- **Objective 4.1:** *Build infrastructure, including parks to meet the needs of the community.* Work moving forward in Nu-Way Addition, Mayfair Subdivision Unit 1 – Unit 5, Laura E. Mundy Survey No. 237, Willoughby Road, Serene Acres Subdivision, Panorama Village- wastewater, Wildhorse- wastewater, Hacienda Real- wastewater, Angels Park- wastewater, Tierra de Oro. Site visit to Desert Acceptance neighborhood to plan for the new trail at Square Dance with PW Engineers.
- El Paso County was **awarded \$1.3 million in grant funding** from the Texas Parks and Wildlife Department (TPWD) for **skatepark**, playground and basketball renovations, and the addition of adventure courses in collaboration with the national non-profit organization KABOOM! The newly awarded funding will go towards five of our county owned parks: Agua Dulce, Estrella, Gallegos, Sparks, and Westway Parks.
- **New OME Building** (ARPA) Architect is in the design phase. Project design was funded from ARPA portfolio and construction is proposed under the CO.
- **Objective 4.2:** *Invest in existing facilities.* Complete **Courthouse entrance and security improvement** project and wellness center.
- Funds to modernize the freight elevator has been identified through (Tax Note Funds). Specs
- **Objective 4.3:** *Invest in foundational technology.* Unsuccessful in obtaining budgetary authorization for the required position. Researching the ability to utilize alternate funding to contract with a vendor to perform work to create an IoT framework. Successfully obtain hiring authority for "Data Governance Analyst". This position will be recruited after 1/8/2023.
- **Objective 4.4:** *Expand public transit system.* **LGC was formed**, hold quarterly meetings and EP County Transit launched its first route of the expanded services- Route 31 (new service area) on September 1, 2022.
- **Objective 4.5:** *Create more annexes and sheriff substations in the far East and other outlying areas.* **Options were adopted** by the Commissioners Court on June 27, 2022. The report will now be incorporated into the latest set of revisions to the Strategic Plan to identify future capital outlays.



The Proof



# Goal 5 Promote Collaboration and Engagement

## FY 2022 Scorecard



### Goal

#### Promote Collaboration and Engagement

*For achieving improved results, delivering best-in-class service, and building strong relationships.*

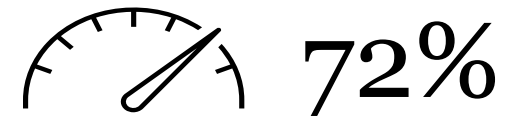
### Objectives

- 5.1 Develop County Veterans Resource Assistance Center
- 5.2 Determine the best approach to County redistricting
- 5.3 Collaborate externally to achieve better outcomes
- 5.4 Regional and binational collaboration
- 5.5 Collaborate internally to increase cohesion and be able to obtain results

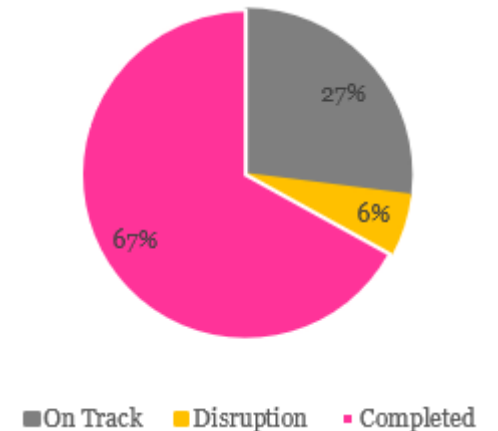
### Milestones

- 5.1.1 Develop County Veterans Resource Assistance Center
- 5.1.2 Address identified needs of justice involving veterans
  - 5.2.1 Policy direction and implementation
  - 5.3.1 Collaborate with City on ADA Advisory
  - 5.3.2 Work more with the Council of Governments (COG)
  - 5.3.3 Work with the City on the Municipal ID Program
  - 5.3.4 Work to obtain a seat on Joint Advisory Committee on air quality
  - 5.3.5 Create a method to collaborate on the budget for next Census
  - 5.3.6 Work with Federal Government and private contractors to monitor and provide feedback and accountability for migrant housing
  - 5.3.7 Activities related to institutional accreditation and inter-institutional collaborative efforts
  - 5.3.8 Public Defender Community Outreach Program
  - 5.3.9 Increasing Partnership with non-profits – other resources
  - 5.3.10 Academic outreach and training at OME
- 5.4.1 Create a binational coordinator
- 5.5.1 Commissioner Court Planning Retreat
- 5.5.2 Department head planning and training
- 5.5.3 Service kiosks across El Paso to support families of victims of violence

### Status & Progress



17 Milestone Activities



The Vision

The Focus

The Work

The Measures

# Highlights & Accomplishments



- **Objective 5.1** *Respond to the results of the Veteran's Needs Assessment and close identified gaps:* Staff proposal for Commissioners Court approval will be presented to court in late October or early November.
- Collaborate with Veterans Service Office to identify needs of veterans justice-involved individuals 10/31/2021. Partnered with the United Way of El Paso County and AYUDA Inc., to develop a funding agreement to administer the U.S. Treasury's ERA Phase II funds in the amount of \$2,028,157.66 to **provide rental, utility and temporary non-congregate shelter to out-county residents, homeless justice-involved individuals, and veterans.**
- **Objective 5.2** *Determine the best approach to county redistricting.* The objective was completed.
- **Objective 5.3** *Collaborate externally to achieve better outcomes.* **Coordinated several vaccine drives** at every County run center and at Tornillo Independent School
- **Worked with the City on the Municipal ID program.** Meetings continue to take place, with the next meeting with the City set for December 2022.
- Worked with the Council of Governments and **identified opportunities for increased collaboration.** On February 17, 2022, Annette Gutierrez, Executive Director, gave the Court a presentation on all the COG's activities so the Court could discuss ideas for increased collaboration.
- Work with **Federal Government and private contractors to monitor and provide feedback** and accountability for migrant housing. Check-in with the site and report to the Court quarterly at the Thursday meeting over the next year (report back in December, March, June, and September)09/30/2022.
- OME Sought ISO-17020 from ANSI **National Accreditation Board** (ANAB) on January 01, 2024.
- Dr. Michael Kelley, Mica Short, and Tracy Yellen today from PDN regarding **preparing for the 2030** Census. In addition to the recommendations in the final report, PDN suggested hiring a Full-time County Census Coordinator in 2026. PDN also recommends hiring a marketing firm based in El Paso. We seemed to compete somewhat with the Census Bureau with marketing campaigns, so next time we hope to coordinate better with the Census Bureau.
- Work with Federal Government and private contractors to monitor and provide feedback and accountability for migrant housing.
- **Objective 5.4** *Regional and binational collaboration – create a vehicle to work on trade.* The binational Coordinator position was posted externally from 8/23/22—10/2/22.
- **Objective 5.5** *Collaborate internally to increase cohesion and be able to obtain results.* Successfully **planned and accomplished** the Commissioners Court Strategic and Department Heads Strategic Planning Retreat.
- Work to provide Service kiosks across El Paso **to support victims' families** will continue with ARPA funding.



The Proof



# Goal 6 Advance Community Support Services

## FY 2022 Scorecard



### Goal

#### Advance Community Support Services

*To meet the needs of the most vulnerable, reduce poverty, and increase social mobility.*

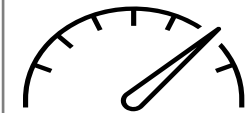
### Objectives

- 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 poverty and increase social mobility
- 6.4 Create a digital library system to promote literacy
- 6.5 Support a workforce readiness plan

### Milestones

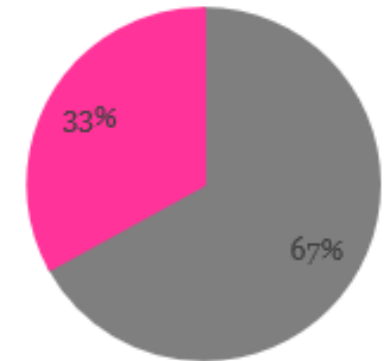
- 6.1.1 Analyze and present staffing recommendations
- 6.1.2 Park Ranger Program for County Parks
- 6.2.1 Utilize transitional support service to facilitate independent living
- 6.3.1 Conduct community needs assessment to determine assistance needs
- 6.3.2 Explore the expansion of recreational opportunities to rural County run community centers
- 6.3.3 Expand public assistance/service in County-run annexes and/or owned community centers
- 6.3.4 Public Defender Expunction Assistance Program
- 6.4.1 Implement library service
- 6.5.1 Provide support to justice-involved with workforce preparedness and job skills training

### Status & Progress



80%

9 Milestone Activities



■ On Track ■ Completed

The Vision

The Focus

The Work

The Measures

# Highlights & Accomplishments



- **Objective 6.1** *Increase security and Sherriff patrol in outlying areas.* Analyze and present staffing recommendations and continue working on this objective in 2023.
- **Objective 6.2** Strategic Plan for Affordable Housing - Established mission, vision, goals, and objectives for transitional support services on 10/01/2021 as part of the Planning phase of our 2021 BJA grant initiative.
- Established MOUs with YISD, Workforce Borderplex Solutions, Rescue Mission, Punto de Partida have been executed to help facilitate independent living.
- **Objective 6.3** *Develop and implement programs to eradicate poverty and increase social mobility.* Currently working on the job descriptions for VISTA recruitment. Submitted and was awarded a project from Americorp Volunteers in Service to America (VISTA). The goal of this VISTA project is to conduct outreach throughout 3 county centers, Agua Dulce, Fabens & Canutillo with the goal of expanding services throughout these centers. Expansion of services may include but is not limited to, expansion of recreational opportunities.
- The Public Defender Expunction Assistance Program was launched on October 11, 2022.
- **Objective 6.4** *Create a digital library system to promote literacy.* Hired El Paso County's **first Digital Services Librarian**. Purchases for a language learning service, online tutoring service, video streaming, and e-books and e-audiobooks including magazines and comic books have been made or are soon to be placed. The new digital library for El Paso County is set to launch before the end of this fiscal year.
- **Objective 6.5** *Support a workforce readiness plan.* Plan and design resource fair for justice involved individuals pre and post release 01/30/2022 Completed on 4-18-22 this activity was delayed due to the pandemic.



The Proof



# Goal 7 Value El Paso County Family

## FY 2022 Scorecard



### Goal

#### Value El Paso County Family

*Our employees helped shape our Core Values and are essential to the successful working relationships, encourage professional development, and develop staffing and management practices that will accomplish the development and maintaining of an A+ workforce.*

#### The Vision

### Objectives

- 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

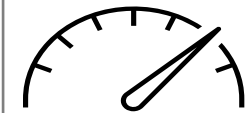
#### The Focus

### Milestones

- 7.1.1 Review policies, options, and funding (premium percent approach vs flat rate approach, restructured tiers, etc.)
- 7.2.1 Support Train the Trainers Program
- 7.2.2 Implement Criteria to Achieve Best Place to Work in Texas Award
- 7.2.3 Research and develop Social Media Plan for Recruitment
- 7.3.1 "Across-the-board" ABMDI certification for OME investigators
- 7.3.2 Public Defender Professional Development and Continuing Legal Education (CLE)
- 7.3.3 Merge Career Progression Plans
- 7.4.1 Increase the County's Minimum Wage

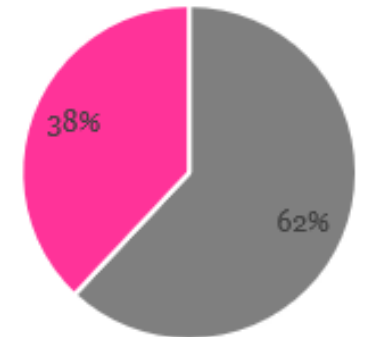
#### The Work

### Status & Progress



71%

8 Milestone Activities



■ On Track ■ Completed

#### The Measures

# Highlights & Accomplishments



- **Objective 7.1** *Analyze best practices to create employee-supportive wage and benefits policies and progressive employment practices.* Reviewed Policies and Options and funding (premium percent approach vs flat rate approach, restructured tiers, etc.)
- **Objective 7.2** *Attract and retain an A+ County workforce.* Support Train the Trainers Programs timeline was adjusted for FY2023. Marketing will resume once the calendar is established in December of 2022.
- **Objective 7.3** *Increase job growth/career progression plans for County employees.* Merged career progression plans and identify the correct model for the career progression plans to integrate into a performance management system.
- Public Defender created a **robust continuing education program** to train the best litigators and a public interest education program, inviting community members to learn more about the justice system at no cost, directly from system experts from all over the country.
- **Objective 7.4** Keep moving the wage scales toward higher minimum wages. **Advanced towards the County's goal of increasing employee minimum wage** by identifying and examining lower-wage positions and operating FY22 with a minimum wage of \$13/hr.



The Proof



# Goal 8 Strengthen Financial Health

## FY 2022 Scorecard



### Goal

#### Strengthen Financial Health

*By maintaining assets, identifying new sources of funding, encouraging creativity, involving community, and recognizing excellence.*

The Vision

### Objectives

- 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 Reduce energy costs/energy management strategy
- 8.6 Update financial policies to include an economic downturn plan

The Focus

### Milestones

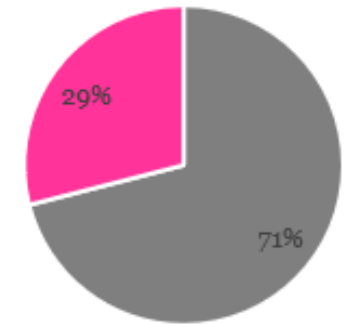
- 8.1.1 Evaluate and provide deeper review to Commissioners Court on grant funding.
- 8.1.2 Review and update fees and charges for services
- 8.1.3 Increase OME service lines
- 8.1.4 Pet Wellness Clinic
- 8.2.1 Public Engagement Plan
- 8.2.2 Utilize technology to deliver information and increase participation
- 8.3.1 Expand LED conversion project to all County facilities
- 8.3.2 Energy Management Strategy
- 8.4.1 Create a section within the financial policy document for plan
- 8.5.1 Create Asset Investment Policy/Procedures
- 8.5.2 Create Asset Investment Plan for County Facilities, Infrastructure & Equipment
- 8.6.1 Create bond requirement training program
- 8.6.2 Develop a 2023 Call for Capital Bond Projects
- 8.6.3 Develop a 5-year Capital Improvement Plan (CIP)

The Work

### Status & Progress



14 Milestone Activities



■ On Track ■ Completed

The Measures

# Highlights & Accomplishments



- **Objective 8.1** *Align revenue and expense growth and identify alternative revenue resources.* Started the process of evaluating and providing a deeper review the o Commissioners Court on grant funding.
- Fee scheduled for increase and update fees for services was approved by CC on 09/26/2022. OME will begin drafting agreements with neighboring counties; the first one will be Hudspeth.
- An **8,800-square-foot building** from the Veteran Affairs Medical facility was donated in 2022. Public Works accepted the donation, and it will be renovated into the new **Pet Wellness clinic for the County's Animal Welfare Department.**
- Starting in 2023, **eligible veterinarian graduates from the medical university in Juarez UACJ** will work as Veterinarian Residents technicians in the County's Pet Wellness clinic. The Animal Welfare department plans to offer an educational pathway opportunity for eligible veterinarian residents to study and acquire the skills to pass the Educational Commission for Foreign Veterinary Graduates® (ECFVG American Veterinary Medical Association) and the North American Veterinary Licensing Examination (NAVLE ICVA) so they may then qualify to sit for the Texas Board of Veterinary Medical Exam DVM.
- **Objective 8.2** *Have participatory budgeting.* Collaborated with Strategic Planner to launch an engagement survey with a budget component.
- **Objective 8.3** *Reduce energy costs/energy management strategy.* **2021 Score Program:** The El Paso Electric Company congratulated the El Paso County Facilities Maintenance department for their recent **energy efficiency** accomplishment in the El Paso Electric SCORE Program. The SCORE Program is an energy efficiency program sponsored by El Paso Electric to help participants reduce **energy operating costs.** The county has participated in this program for several years.
- **Objective 8.4** *Update financial policies to include an economic downturn plan.* Create a section within the financial policy document – draft of policy will be ready on January 31, 2023.
- **Objective 8.5** *Create Asset Investment Policy/Procedure.* Identify comparable and target counties and gather sample Asset Life Cycle policies/plans 5/30/2022.
- **Objective 8.6** Budget and Fiscal Policy Department created a **Bond requirement training program** and developed a **successful 2023 Call for Bond Projects.**
- Adopted FY22 Budget, which contained significant new impacts (increases in salaries/benefits, Capital allocations) **without a property tax increase.**



The Proof



# Goal 9 Optimize Internal Processes

## FY 2022 Scorecard



### Goal

#### Optimize Internal Processes

*Using data to make informed decisions and being effective and accountable stewards to our citizens.*

### Objectives

- 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
- 9.5 Prepare capital needs for long term debt issuance

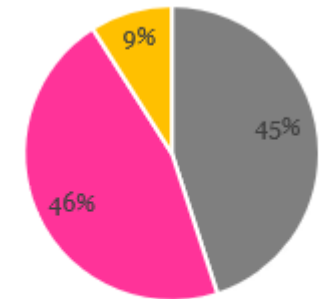
### Milestones

- 9.1.1 Voice over IP
- 9.1.2 Fleet Munis Work Order Module wireless connectivity
- 9.1.3 Utilize technology to staff reception to improve customer service, efficiency, and effectiveness
- 9.1.4 Meaningful Key Performance Indicators for County Administration direct report departments
- 9.2.1 Participate in hiring of procurement agent
- 9.3.1 Increase payment convenience throughout County
- 9.3.2 Fleet Munis Work Order Module wireless connectivity
- 9.3.3 Utilize technology to staff reception to improve customer service, efficiency, and effectiveness
- 9.4.1 Update Agenda and Commissioners Court Meeting Policies
- 9.4.2 Searchable video minutes and updated minutes policy
- 9.4.3 Board Management Automation
- 9.5.1 Work with Council of Judges

### Status & Progress



12 Milestone Activities



■ On Track ■ Completed ■ Disruption

The Vision

The Focus

The Work

The Measures

# Highlights & Accomplishments



- **Objective 9.1** Utilize information technology to improve efficiency and effectiveness. The Voice over IP project is ahead of schedule under the target milestones. **VOIP-Procurement Phase completed.** Hardware purchase approved by Commissioner's Court August 15th, Statement of Work subsequently approved on September 26th. The last VOIP component, monitoring services, is scheduled for Commissioner's Court approval on October 17th.
- **Successfully transitioned departments** to adopt **meaningful Key Performance Indicators** for County Administration direct report departments.
- **Objective 9.2** *Participate in hire of procurement agent.* Initiated **executive recruitment plans** and hired a new Procurement Agent, Chief HR Officer, County Communications Manager, and Government Affairs Manager.
- **Objective 9.3** *Provide online services for customers by enhancing online technology services.* FRD continues to work with Auditor, ITD, and Vendors to increase and **improve payment convenience.**
- **Full integrations of the electronic work order process** (repair request submittal, work assignment, work completion, quality control check, end user notification that repairs are completed and the vehicle/ equipment is ready for pick up.
- **Objective 9.4** *Evaluate and assess current business processes.* Working some of this in conjunction with the new Swagit/PrimeGov system; as we start to work on the implementation of the system, we will also use this time to think through policies. Commissioners Court approved the new Swagit/PrimeGov system in October to move forward with **searchable video minutes.**
- A kiosk, "Alice," was installed on the 3rd floor of the County Courthouse to assist visitors in **improving customer service, efficiency, and effectiveness.**
- **Objective 9.5** **Collaborated with the Council of Judges** to evaluate how to support juror reform to improve processes and efficiencies.



The Proof




# FY2022 Awards



- The County of El Paso's Parks and Recreation Master Plan was selected as the **2022 Society of Outdoor Recreation Professionals Project Excellence Award**
- Awarded Aetna's platinum **"Leading the Way"** Wellness Award. El Paso County was selected out of 100 applicants in the Southwest region. This recognition highlights our commitment to enhancing the well-being of our employees.
- El Paso County was honored with the **Quality Texas Malcolm Baldrige Framework Commitment Level Award**. The Malcolm Baldrige program is a method for evaluating and seeking feedback on an organized approach of managing how we operate, including our efforts toward continuous improvement and constant striving for excellence.
- Budget and Finance was recognized as a **Triple Crown Winner by the Government Finance Officers Association** (GFOA) for receiving **GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award**.
- The National Association of Counties (**NACo**) presented the El Paso County with four 2022 Achievement Awards. Three awards in the category of Information Technology were in recognition of the **DA Portal (District Attorney Case Management Portal), E-Bond Electronic Bonding, and the El Paso County Website Redesign**. The fourth award, which fell under the category of Risk and Emergency Management, was in recognition of the **Reduce the Risk Campaign 2020-2022**.

# *El Paso County Continuous Improvement and Community Engagement*



**EL PASO COUNTY  
STRATEGIC  
PLAN 2024**

2024 STRATEGIC PLAN  
ENGAGEMENT SURVEY

Take our 2024 Strategic Plan Engagement Survey and let us know where we can make improvements.

Help us identify areas that need updates to ensure El Paso County achieves long-term success.

Deadline to submit  
December 31, 2022



**EL PASO COUNTY  
STRATEGIC  
PLAN 2024**

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

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DEADLINE TO SUBMIT  
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For more information visit  
[www.epcounty.com](http://www.epcounty.com)



