



Youth Advisory Board and Strategic Budget Advisory

June 7, 2021





Agenda

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

Strategic Budget Advisory & Youth Advisory Board

Four school districts and a private school:



EL PASO INDEPENDENT SCHOOL DISTRICT
A Texas Certified District of Innovation

Lincoln Middle School – 8th Graders
Jefferson High School **NEW**
Maxine Silva Health Magnet **NEW**
Andress High School **NEW**



CANUTILLO | A Premier District
Tomorrow's Best Today

Canutillo High School



LORETTO ACADEMY

Strategic Budget Advisory & Youth Advisory Board



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

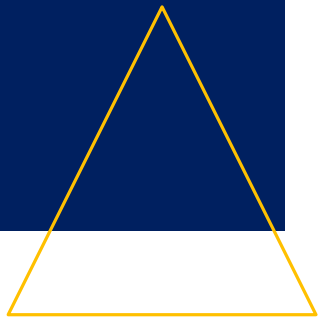
NEW



Young Women's Leadership Academy



Strategic Budget Advisory and Youth Advisory Board

- ✓ Engage the **future leaders** of El Paso
 - ✓ Provide insight on **local government functions + impact**, key services and offerings
 - ✓ Direct **input** into our Strategic Planning Process and Integrated Budget Process
 - ✓ Establish a **connection** to government leaders in El Paso
 - ✓ Continue to **expand** this program with the addition of 4 schools and another 3 projected for next year.
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Focus on Excellence

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



Strategic Planning Process



- 1 Input/Ideas
- 2 Identify
- 3 Integrated Budget Process
- 4 Implement
- 5 Integrate



Mission and Vision Statements

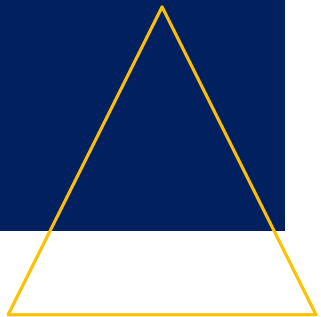
Chairman Jesus Perez





Youth Advisory Board Mission Statement

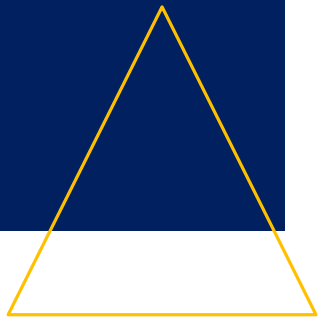
*The Youth Advisory Board provides **an impactful voice to advocate for our El Paso youth and establish opportunities to foster a safe, integrated and unified community.***





Youth Advisory Board Vision (approved 4.29.21)

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





Input and Ideas

Kayla Saucedo





Voice of our Youth

Top Priorities for the Board

- 1) **Community Health**
- 2) **Arts and Cultural Programming**
- 3) **Economic Development**

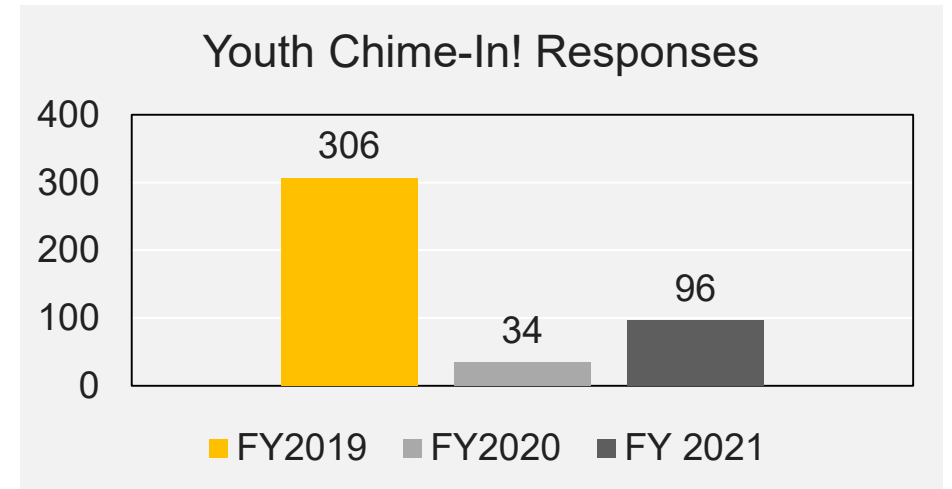
Voice of our Youth

Top Priorities

1) Public Safety

2) Community Health

3) Arts and Cultural Programming



Key Focus Areas

1. Safe and Secure City

- *Community Health*

2. Exceptional Recreational, Cultural and Educational

- *Cultural and Educational Programming*

3. Vibrant Regional Economy

- *Economic Development*

4. High Performing Government

- *Strategic Planning Document*



Goals/Key Opportunities

Liliana Velarde
Amaris Ramos
Amber Borjon

Youth Advisory Board Goals:

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

Key Opportunities

More public efforts on **access, resources and availability** among the community (teens) to existing programs to build quality

Ensuring our community **looks beautiful, healthy and safe** (productivity within/awareness of existing programs)

Opportunities and access to **mental health resources** (low-income) mental and physical needs

- **NAMI (mental health focus)**

Strategic plan on how vaccines (COVID-19 as priority) will be rolled out to teens/communication component

Maintain reputation of a safe and secure city (enhancing communication and awareness of the safety that teens need to live up to and maintain “as we all grow”)

Youth Advisory Board Goals:

2. Exceptional Recreational, Cultural and Educational (Programming)

Key Opportunities

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

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

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

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

Youth Advisory Board Goals:

3. Vibrant Regional Economy (Economic Development)

Key Opportunities

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

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

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

Emphasize our location and culture as a bordertown as a key influential aspect



Integrated Budget Process

Joaquin Martinez
Andrea Duarte

Integrated Budget Process



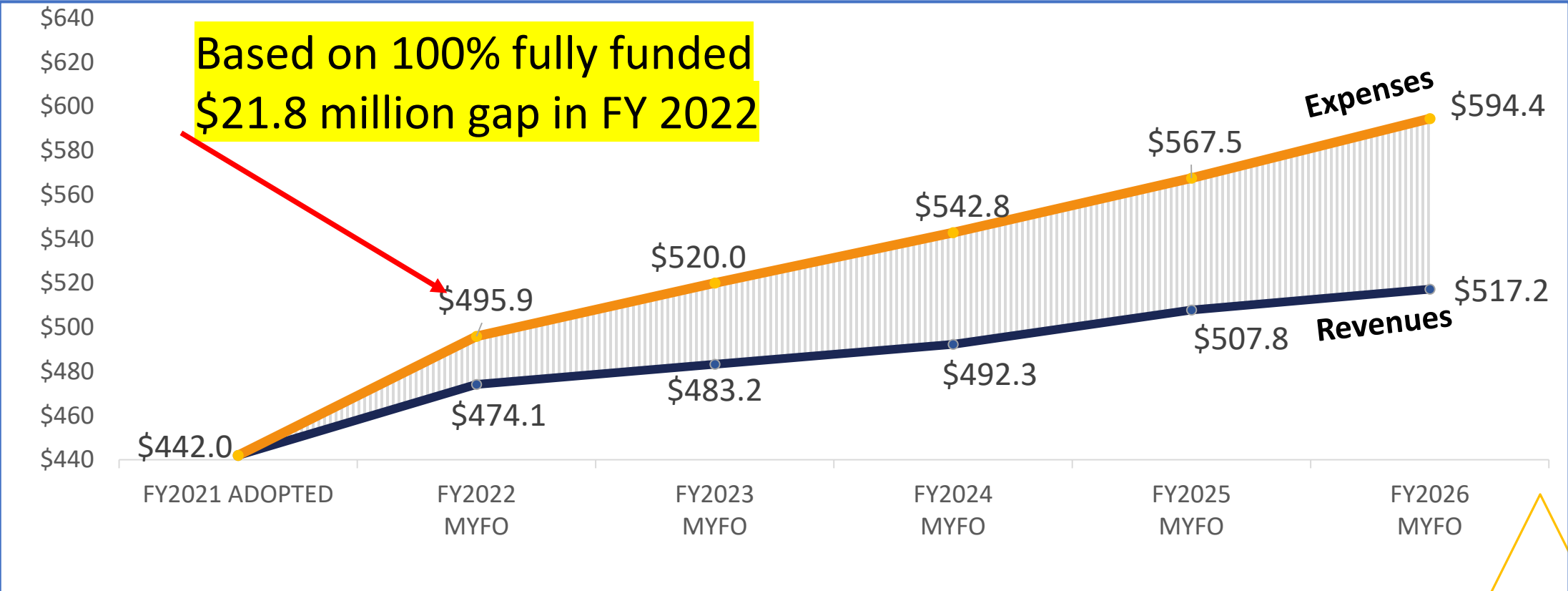


Long-term Financial Sustainability

- Addressing the increasing demand for services versus limited revenue growth
- Economic recovery during and after COVID-19
- Looking at a 5 year financial forecast
- Monitoring expenditures with quarterly financial projections
- Continue to invest in our priorities

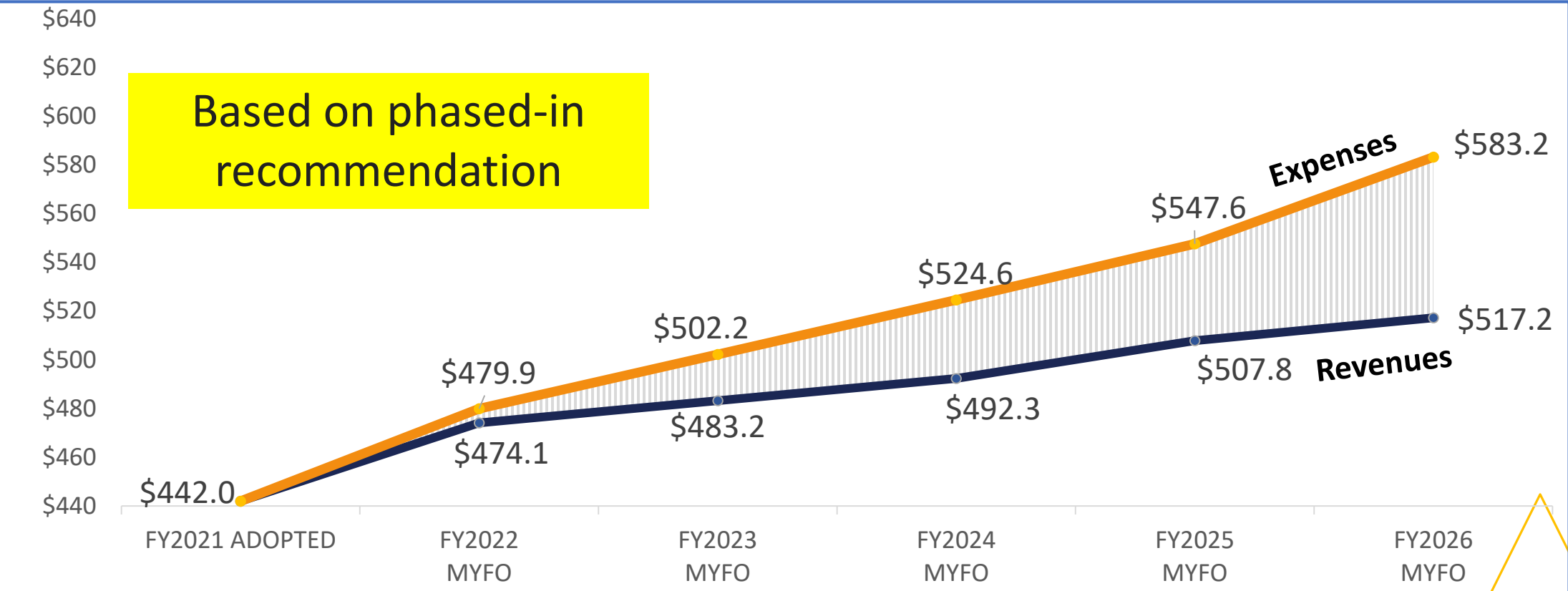
General Fund Five-Year Outlook

Presented February 15, 2021



General Fund Five-Year Outlook

Presented February 15, 2021



General Fund Revenues

FY 2022 Preliminary Budget

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

Investing In Our Priorities

FY 2022 Preliminary General Fund Expenses

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

Investing In Our Priorities

FY 2022 Preliminary Non-General Fund Expenses

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

Next steps.....

DRAFT

MISSION STATEMENT

approved 4.29.21

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

YOUTH ADVISORY BOARD VISION

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



BOARD MEMBERS

- Amber Borjon
- Amaris Ramos
- Jesus Perez
- Daniela Martell
- Liliana Velarde
- Kayla Saucedo



YOUTH ADVISORY BOARD

CITY OF EL PASO, TEXAS



YOUTH ADVISORY BOARD GOALS

1 SAFE & SECURE CITY Community Health / Public Safety

- More public efforts on access, resources and availability among the community (teens) to existing programs to build quality
- Ensuring our community looks beautiful, healthy and safe (productivity within/awareness of existing programs)
- Opportunities and access to mental health resources (low-income) mental and physical needs
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- Strategic plan on how vaccines (COVID-19 as priority) will be rolled out to teens/communication component
- Maintain reputation of a safe and secure city (enhancing communication and awareness of the safety that teens need to live up to and maintain "as we all grow"

2 EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL Programming

- More involvement in cultural offerings/promoting bordertown identity (i.e., festivals, new Museum to make it available to students "more things that would bring the community together, in that El Paso Culture"
- Improving the quality of existing programs, existing parks, community centers (security and impacts supporting public safety)
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- Providing a source for internships to gain experiences before joining the workforce (to align with different interests and skillsets), Promote internships to know where they can find these educational opportunities (i.e. certification skills).
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Mission

Deliver exceptional services to support a high quality of life and place for our community



Vision

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



Values

Integrity, Respect, Excellence, Accountability, People