

# FISCAL POLICY

# Fiscal Policy Statement - Update

To ensure long-term financial stability and sustainability of the City Government

Policy Accomplishment Highlights		Complete	Ongoing	Re-evaluate
• Debt Management Policy Adopted November 2005		X		
• Budget Policy Adopted by Council April 2006		X		
• Standard and Poor's bond rating for the City of El Paso is AA. Fitch's bond rating for City of El Paso is AA-.		X		
• Revenue Diversification policy, Fees and Charges Policy, Annual Review of General Revenues policy and Review of Revenues by revenue initiating department policies were all approved by Council on April 10, 2006.		X		
• The procurement card or P-card is fully implemented.		X		
• Internal Audit function established and functioning.		X		
• Develop systems to ensure that assets are adequately safeguarded.		X		
OBJECTIVES - Ongoing and Re-evaluation		Progress through August 2007		
2) Establish identifiable revenue sources to ensure stability of annual budgets.	Revenue Diversification policy, Fees and Charges policy, Multi-year budget plan policy, Annual Review of General Revenues policy, and Review of revenues by revenue initiating departments policies were all approved by Council on April 10, 2006; Modifications to the investment policy went to Council on 9/26/2006. Also ongoing is the City's effort to process revenues electronically. OMB will work with departments as Departments prepare revenue estimates for FY 2008 and FY 2009.		X	

# CUSTOMER SERVICE POLICY

# Customer Service Policy Statement - Update

To be a high performance, customer focused organization.

Policy Accomplishment Highlights		Complete	Ongoing	Re-evaluate
•	Trained department heads in customer service using leading management paradigms.	X		
•	City consultant studied major City department's customer service strategy.	X		
•	A Core-Team of managers is following-up on the consultant's work. Survey results indicate a need for a combination of both internal and external customer service training sources should be utilized.	X		
•	Focus groups were utilized to develop a professional crafted mission statement for Council review.	X		
•	New employee orientation includes customer service training.	X		
•	City recruitment and promotional examinations now include a test of customer service skill and ability.	X		
<b>Strategic Goal A - Image</b>				
To be a high performance, customer focused organization.				
<b>OBJECTIVES - Ongoing and Re-evaluation</b>		Progress through August 2007		
1) Catalyze department heads as change agents for improved customer service. Timeline: Beginning January 2006	Provided training to Department Heads with customer service related videos. The videos were called, Municipal Employee Training: Customer Service and Municipal Employee Training: Dealing with Difficult Citizens. The videos were shown at a department head meeting in March. Also discussed were the four focus groups findings and recommendations for training of all employees. Completed the Magic Kingdom model for excellent customer service, began applying the 7 Habits paradigm to senior management. Planning customer services training program.		X	

## Customer Service Policy Statement - Update

To be a high performance, customer focused organization.

Policy Accomplishment Highlights	Complete	Ongoing	Re-evaluate
<p>3) Develop and enforce core service and customer service delivery standards throughout the City, establishing performance measures that determine quality and effectiveness. Ongoing, (reviewed and updated annually)</p>	<p>Conducted focus group meetings on training , who, when and how. City policy statement that was presented to department heads and management on March 12, 2007. HR arranged for leadership training courses. Core Team was put together to review current customer service standards and survey results. Early survey results from departments indicate a need for a combination of both internal and external customer service training sources. HR changed the Performance Evaluation standards to include Customer Service as a rating factor for employee evaluations. All Departments have established internal and external customer service evaluation systems.</p>	X	
<p>8) Substantially expand ongoing customer service training, reaching all City employees to establish all staff members as City of El Paso ambassadors. Orient all employees to City services offered across the board, not just those offered within their respective departments. The objective is to sufficiently familiarize and train staff on all aspects of city government operations so they can be reasonably familiar with our various services and more helpful to the customer. Timeline: September 2006</p>	<p>HR is evaluating current film library to delete outdated films and update their library. Outside trainers with organizational expertise have been instructing our employees. We have expanded in-house training opportunities by training the trainer and seeking technology to bring effective training to our work stations. Early examples of this are training our own defensive driving instructors and encouraging employees to complete accredited defensive driving courses on their desktops.</p>	X	

# CITIZEN INVOLVEMENT POLICY

# Citizen Involvement Policy Statement - Update

To facilitate opportunities for citizens to be involved in local government.

		Complete	Ongoing	Re-evaluate
<b>Strategic Goal A - Create effective neighborhood associations throughout the City.</b>				
<b>Policy Accomplishment Highlights</b>				
<ul style="list-style-type: none"> <li>Developed and circulated the electronic Community Newsletter.</li> </ul>		X		
<ul style="list-style-type: none"> <li>Revised the 2003 Neighborhood Ordinance to facilitate recognition of new neighborhood associations.</li> </ul>		X		
<ul style="list-style-type: none"> <li>Aggregate demographic data by Council District and update the community map.</li> </ul>		X		
<ul style="list-style-type: none"> <li>Expanded website component between city and neighborhood associations to broaden information sharing and outreach.</li> </ul>		X		
<b>OBJECTIVES - Ongoing and Re-evaluation</b>				
		Progress		
Identify and create new associations in neighborhoods that do not already have an organized association. Give priority to underrepresented areas of the city. Timeline: Ongoing	Neighborhoods without organized associations have been identified. A minimum of 10 new neighborhood associations will be approved annually.		X	
<b>Strategic Goal B - Establish a neighborhood leadership academy</b>			X	
<b>Policy Accomplishment Highlights</b>				
<ul style="list-style-type: none"> <li>The first Neighborhood Leadership Academy, with an enrollment of 45 citizen students, began on October 11, 2006 and graduated March, 2007. (second academy in progress and will graduate in March 2008)</li> </ul>		X		
<b>Strategic Goal C - Conduct a demographic study to better understand and meet community needs</b>			X	
<b>Policy Accomplishment Highlights</b>				
<ul style="list-style-type: none"> <li>Partnered with UTEP to ask a representative sample of El Pasoans about our perception of City government. UTEP presented the results as its "Vision 2006 El Paso Citizen Survey" to City Council.</li> </ul>		X		

# Citizen Involvement Policy Statement - **Update**

To facilitate opportunities for citizens to be involved in local government.

	Complete	Ongoing	Re-evaluate
<b>Strategic Goal D - Promote youth involvement in community's future</b>		X	
<b>Policy Accomplishment Highlights</b>			
<ul style="list-style-type: none"><li>• City Council approved the El Paso Youth Council proposal on March 27, the thirteen member El Paso Youth Council began Monthly Meetings on October 10, 2007.</li></ul>	X		

# COMMUNITY DEVELOPMENT POLICY

# Community Development Policy Statement - Update

To become the most livable city in the United States and be recognized as an international city.

	Complete	Ongoing	Re-evaluate
<b>Strategic Goal A - Identify the top ten-livability factors/criteria most relevant to El Paso and establish benchmarks and comparisons in order to develop target opportunities for improvement.</b>			
<b>OBJECTIVES - Ongoing and Re-evaluation</b> Progress through August 2007			
Kathy Dodson led a group effort in analyzing livability based on the factors of Financial, Housing, Education, Quality of Life, Leisure and culture, Weather, Health, and Neighbors. El Paso was also compared with 10 similar cities using the CNN Money Magazine livability data. The group led by Ms. Dodson developed a PowerPoint presentation which is complete and ready for City Council presentation.		X	
<b>Strategic Goal B - Promote Sustainable Quality Development.</b>			
<b>Policy Accomplishment Highlights</b>			
<ul style="list-style-type: none"> <li>Recommended actions from Urban Land Institute Seminar were adopted by City Council January 31, 2006.</li> </ul>	X		
<ul style="list-style-type: none"> <li>Incorporated smart growth principles into zoning code rewrite.</li> </ul>	X		
<ul style="list-style-type: none"> <li>Open Space Plan complete and adopted by Council.</li> </ul>	X		
<b>OBJECTIVES - Ongoing and Re-evaluation</b> Progress through August 2007			
Update local regulations to reflect local definition of smart growth and new urbanism principles. Timeline: Draft completion, Fall 2006; Public Hearings & Adoption, Spring 2007		X	
Subdivision Code rewrite. Timeline: March 2008		X	
Establish Formal Environmental Policy or Sustainability Program.		X	

# Community Development Policy Statement - Update

To become the most livable city in the United States and be recognized as an international city.

		Complete	Ongoing	Re-evaluate
<b>Strategic Goal C - Develop and implement a City Wide Neighborhood Program (Neighborhood - El Paso) to systematically preserve and renew El Paso's neighborhoods.</b>				
<b>Policy Accomplishment Highlights</b>				
•	Neighborhood Boundary Map complete.	X		
•	Two (2) Neighborhood Revitalization Areas selected and strategy adopted 1/15/2008	X		
•	Comprehensive Neighborhood Revitalization Program to revitalize the most distressed neighborhoods in the City presented to City Council on 1/15/2008.	X		
•	Historic Preservation and tax abatement ordinances approved.	X		
•	Corridors for infill nodes have been identified and coordinated with Neighborhood Services.	X		
<b>OBJECTIVES - Ongoing and Re-evaluation</b>		Progress through August 2007		
	Neighborhood Conservation Program developed.			
	Currently completing five (5) Neighborhood Conservation Plans.		X	
<b>Strategic Goal D - To position Museums and Cultural Affairs Department (MCAD) in a leadership role, building partnerships in planning for El Paso's cultural prosperity.</b>				
<b>Policy Accomplishment Highlights</b>				
•	Bi-national commemoration of the Mexican Revolution.	X		
•	International Latino Arts Festival	X		
•	International Film Festival	X		
<b>OBJECTIVES - Ongoing and Re-evaluation</b>		Progress through August 2007		
	Integrate creative sector into economic development efforts and vice versa. Timeline: May 2006 - six months to establish working plan and timeline.			
	Undertook and completed first Creative Cities Leadership Project. Re-evaluating how or if a need to sustain			X

# Community Development Policy Statement - Update

To become the most livable city in the United States and be recognized as an international city.

		Complete	Ongoing	Re-evaluate
<b>Strategic Goal E - Create a nationally recognized library system.</b>				
<b>Policy Accomplishment Highlights</b>				
<ul style="list-style-type: none"> <li>Identified the 10 best Library Systems in the nation and selected six for benchmarking purposes to compare vs. El Paso Public Library. Benchmarking continues; Library Staff and Administration will update benchmarks as needed.</li> </ul>		X		
<ul style="list-style-type: none"> <li>Five Years of milestone and targets have been selected ending in 2012 for the El Paso Public Library.</li> </ul>		X		
<b>OBJECTIVES - Ongoing and Re-evaluation</b>				
Progress through August 2007				
1) Make the El Paso Library System among the best in the nation. Timeline: Ongoing	Library Staff and Administration continue to review our benchmarks and work toward achieving them. We identified the 10 best Library Systems in the nation. Of these, six Libraries were selected from communities of comparable size to El Paso for benchmarking purposes. Milestones were identified as targets for a five year period ending in 2012. The first year of the plan is underway and was outlined as part of the budget process. We are working towards improving the level of Library service in each of the subsequent years. Library Staff and Administration will continue to update benchmarks as needed, milestones and targets will be updated to end in 2013.		X	
2) Increase the visibility of the El Paso Public Library System on the local, state and national levels. Timeline: Ongoing	The Library recently received a grant and an award. "The Big Read" grant from the National Endowment for the Arts & Arts Midwest, and a Dia de los Ninos/Dia de los Libros award from ALA and Target. El Paso Public Library is applying for another "Big Read" grant as well as several awards of national significance. Library Director and ALA Past President Carol Brey-Casiano still makes occasional presentations on behalf of the El Paso Public Library, and has brought national ideas home to El Paso. The Library is preparing to apply for national awards and grants in FY08, in addition to those previously mentioned. Also, the Library Director was instrumental in attracting the REFORMA national library conference to El Paso in September 2008. REFORMA is the National Association to promote library and information services to Latinos and the Spanish-speaking.		X	

# TRANSPORTATION POLICY

**Responsible Party: Sun Metro**

**Strategic Goal A - Become the lowest car dependent city in the southwest**

**Summary:** The City is looking towards every form of alternate transportation to reduce car dependence. Topics range from increased Bus service, downtown circulator, to increase bike and hike paths.

OBJECTIVES	TASKS	TIMELINE	PROGRESS TO DATE
Update the Sun Metro Long Range Transit Development Plan	Coordinate system analysis of routes, rider ship and areas of service	Final Reports and Recommendations due Spring, 2008	Data for all areas of concern gathered
Bus Rapid Transit (BRT) Development	1)Coordinate with TXDOT on the Mesa Street Corridor plan to include BRT lanes 2)Coordinate with TXDOT to align Mesa Street Corridor plan with Oregon Street Project for BRT lanes 3)Coordinate with TXDOT for potential BRT lane(s) on Spur 601 (Inner Loop) 4)Explore Transit Oriented Development for designated corridors	Final Reports and Recommendations due Spring, 2008	Request made to TXDOT for inclusion of BRT into the Mesa project
In Partnership Program	1)Development of Policy and guidelines to assist employers in encouraging employees to Ride the Bus as part of their Amenity Package 2)Work with UTEP, EPCC to incorporate a Bus Pass as part of the Students' Amenity Package	Final Reports and Recommendations due Spring, 2008	1)Policy under review by City Attorney's Office
Bus Bench Program	Development of Policy and Guidelines for enforcement by Sun Metro and to extend various franchises to 10 year	Completed; all franchisees have signed new contract dated December 11, 2007	90 day grace period for full compliance with ends March 9, 2008
Adopt a Shelter Program	Development of Policy and Guidelines to encourage Corporations, Neighborhood Associations and community at large in helping to provide shelters at Bus Stops	Final Report and Recommendations due December, 2007	
Pre-emption for buses	Coordinate with City Fire Department to fit buses with pre-emption capabilities	Pending funding	Identification of all intersections with pre-emption capabilities
Terminals	1)Camino Real International Terminal 2)Glory Road Terminal 3)Far East Side Terminal 4)Westside (Remcon) Terminal	1)Carter & Burgess final study due January, 2008 2)Lease approval by MTP February, 2008 3)Pending long range planning document 4)Scope change requested by user	
New Sun Metro Facility	1)Acquire site 2)Initiate A/E selection for design	Negotiations on land acquisition on-going	
Intelligent Transportation System	Geo Code (GIS) all bus stops	Development of intelligent map for AVL due spring, 2008	95% of 3,120 bus stops completed
Outlet Mall	1)Extension of Route 17 2)New Bus Shelter	Shelter site selection completed.	Working with Desert Adapt Group to provide better pedestrian access

**TRANSPORTATION POLICY STATEMENT - UPDATE****Responsible Party: Engineering Traffic Division**

<b>Strategic Goal B - Mitigate Traffic Congestion</b>			
<b>Summary:</b> The Mayor's Transportation cabinet brought forward the concept of a Regional Transit Authority, further approvals and appointments pending. Design and planning work has been accomplished for Intelligent Transportation Systems and Citywide Interconnect Systems.			
<b>OBJECTIVES</b>	<b>TASKS</b>	<b>TIMELINE</b>	<b>PROGRESS TO DATE</b>
1) Update the City's Thoroughfare Plan.	1)Metropolitan Transportation Plan (MTP) Update 2)Formalize changes to MTP through a more inclusive process 3)Include amenities such as bike lanes, bus turnout bays and car pool lanes 4)Include Neighborhood Traffic Management Policy update	MTP update to be scoped in FY2008 and completed in FY2009	
2) Create Neighborhood Traffic Management Guidelines and Policy	1)Select consultant to prepare Neighborhood Traffic Management Program (NTMP) 2)Develop job specification for the NTMP Coordinator	Public Meeting scheduled for January 16, 2008	Presentation of City Council March, 2008
3) Work with TX DOT to designate the lanes that can be used by large trucks on the Interstate during certain hours of the day.	1)Define limits and identify signage requirements 2)Develop Community Support for one year pilot program 3)Seek Chamber of Commerce Transportation Committee support	Began mapping and traffic counts in 2007; implementation dependent on TXDOT input.	Traffic counts and mapping complete; Presentations to Chamber of Commerce Transportation Committee ongoing.
4) Design and begin implementation of City wide Interconnect Systems for all traffic signals.	Implement Phase V of the Traffic Signal System Interconnect	Additional projects in design for installation over next 24 months	Working with TXDOT consultant on the Alameda Corridor
5)Update Congestion Index for El Paso to identify congested arterials and choking points to develop alternatives for mitigation	Travel Demand Modeling	Metropolitan Planning Organization (MPO) staff to complete by mid-2009	
6)Develop policy and procedures for public outreach on Traffic Engineering Projects		City Engineer working on documents and should have draft within 60 days	
7)Continue Development and revision of Bike Plan		To be coordinated with MTP update in 2009	

**TRANSPORTATION POLICY STATEMENT - UPDATE**Responsible Party: **Street Department****Strategic Goal C - Enhance the Street Network****Summary:** Enhance all aspects of the City's street network.

<b>OBJECTIVES</b>	<b>TASKS</b>	<b>TIMELINE</b>	<b>PROGRESS TO DATE</b>
1) Utilize Planning Tools to Ensure High Quality Street Infrastructure	1) Use Micro Paver software to determine Pavement Condition Index 2) Use PCI to prioritize needs and determine most effective restoration treatment to extend useful life 3) Establish and prioritize pavement rehabilitation projects 4) Determine City's capacity for investment in Street CIP projects and in operations resources to support execution; determine available local/regional market contractual resources 5) Implement street treatment projects	Utilization of pavement management system is ongoing	Implementation of asset management system near completion; analysis of pavement conditions is ongoing and is the method to determine requirements for future pavement management projects
2) Utilization of different street restoration techniques to extend the pavement life	Asphalt rejuvenation; microsurfacing; street resurfacing; street reconstruction; operational treatments - crack-sealing, pothole patching, chip sealing, slurry sealing, base repair, etc.	Two street resurfacing contracts to be completed in FY 2008; asphalt rejuvenation contract completed in 2008; street microsurfacing project to be completed in FY 2008; new street resurfacing contract to be executed in FY 2008	Asphalt rejuvenation completed; 2 resurfacing contracts underway; new resurfacing contract sent to Engineering; operational techniques ongoing with regular street maintenance activities in 5 street maintenance divisions
3) Develop New Street Cross Sections	Create street cross-sections to be incorporated into new Subdivision Ord.	Scheduled for adoption in Spring, 2008	Under review by Ad Hoc Subcommittee
4) Develop Street Infrastructure Capital Program (CIP)	Create a program incorporating the following components: 1) Resurfacing 2) Full Reconstruction 3) Lane Markings 4) ADA Compliance 5) Bike Paths 6) Traffic Calming 7) Coordinate improvements with Sun Metro Long Range Transit Plan	Capital and Operations and Maintenance resources for Street and Drainage work: 2004 Bond Issue: \$81million 2004 O & M expenditures: \$13,412,191 2005 O&M expenditures: \$14,301,094 2006 C.O. Capital Budget: \$72,468,000 2006 O&M expenditures: \$14,650,834 2007 O&M expenditures: \$16,766,627	
5) Identify CIP Funding Sources	1) Research alternative funding mechanisms 2) Apply for funding as applicable 3) Alternatives to consider: MPO, Bond Issue, Grants, CDBG, Private Partnerships, RMA, Other	Search for funding sources is an on-going activity	

**Responsible Party: Street Department**

**Strategic Goal D - Improve International Mobility**

**Summary:** Improve all aspects of International Mobility

OBJECTIVES	TASKS	TIMELINE	PROGRESS TO DATE
1) Create an International Bridges Infrastructure Plan	1) Needs Assessment 2) Prioritization of projects 3) Investigate alternative funding mechanisms such as grants, MPO, etc. 4) Continue with International Bridges Five Year Capital Improvement Plan		Bridges Five Year plan approved by City Mgmt.; applications for SIB funding submitted for two projects; SIB funding granted for Stanton Bridge project; MPO seed funding committed for two feasibility studies
2) Establish a Department of International Bridges to oversee all International Bridge Operations	1) Hire a Director 2) Create the Organization	Implement in FY 2009	Recruitment for Director in progress; plan for creation of the department in progress
3) Complete capital project at Paso del Norte Bridge	Enhancement project to improve toll collection facility, install canopies over pedestrian lanes, renovation of Sixth Street corridor and renovation of Lion's Placita; requires design, bidding and construction	Estimate project completion by 2010	SIB funding applied for, carryover balances from other Bridge projects committed; pending final environmental clearance; design and ROW acquisition in progress
4) Complete capital project at Stanton (Friendship) Bridge	Enhancement project to improve toll collection facility, install canopies over pedestrian lanes, construct a toll plaza; requires design, bidding and construction	Estimate project completion by 2009	SIB funding approved; environmental documents cleared; design and ROW acquisition in progress
5) Investigate and Develop New Ports of Entry; expansion of Zaragoza POE and creation of new DCL's	Funding for feasibility studies for new POE and expansion of Zaragoza secured through MPO	Studies to be completed in 2010	Agreements with TXDOT under review and expect council consideration in Spring, 2008

**Responsible Party: El Paso International Airport**

**Strategic Goal E - Establish El Paso as an International transportation system hub**

**Summary:** The Airport has 3 functions to be the core products for which it is responsible for. These functions are commercial passenger service, air cargo and business and general aviation services. Our mission is to provide the best air transportation services and facilities possible for the City of El Paso and surrounding region.

OBJECTIVES	TASKS	TIMELINE	PROGRESS TO DATE
<b>Core Functions</b>			
CIP - FAA approved 10 year Capital Plan	Define grant eligible projects and major improvements	On-going activity	On Schedule
Terminal Expansion - addition of 20,000 sf of concession, hold room, WiFi space to terminal	Design and construction	Completion slated for August, 2009	Bids open for first phase on January 23, 2008
Terminal Services - New concessions, food & beverage, news & gift services	Design and construction	Completion slated for August, 2009	30% complete; Bids open Jan. 23, 2008
Air Cargo Facilities	Continue work with carriers to add service improvements	Construction Complete and occupancy at 70%	Continue work with carriers to add service improvements
FBO - New facilities complete			
<b>Ancillary Services</b>			
Golf Course	Golf Course complete	Construction complete	
Resort Hotel	Hotel/Tech Park marketing	Agreement likely within 120 days	Negotiations underway with back-up prospects
Defense Industrial Park - Commercial Development		On track - ready for occupancy early 2009	Ready for bid
Roadway - TXDOT Loop Global Reach Extension	Construct extension	On-going for first phase completion by fall of 2008	Under construction as part of Spur 601 project
Foreign Trade Zone			US/Mexico Trade & Logistics conference on schedule for March 20-21, 2008
Marketing and Advertising Projects			Ads placed in: Texas Monthly Magazine, Southwest and American Airlines in-flight magazines and El Paso, Inc.

# ECONOMIC DEVELOPMENT POLICY

Department: ECONOMIC DEVELOPMENT  
 Function: ECONOMIC DEVELOPMENT

<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<b>OBJECTIVE - JOB CREATION</b>	<b>Goal</b>	<b>Cost to City</b>	<b>Benefit</b>	<b>Q1 Update</b>
<b>Help existing businesses keep and/or expand their operations in El Paso</b>				
<ul style="list-style-type: none"> <li>Visit 500 targeted businesses per year in order to determine ongoing barriers to growth in El Paso</li> </ul>	List of barriers	\$99,292	Builds the City's relationship with local businesses and provides data needed to improve the business climate	105
<ul style="list-style-type: none"> <li>Connect 100 existing businesses with local partners who can address their immediate issues so the company can grow or retain jobs</li> </ul>	200 new jobs 100 retained jobs 25 improved jobs \$1,000,000 direct investment	\$49,646	\$7,145,320 payroll resulting in \$12,504,510 economic impact, and \$1,000,000 in direct investment	6
<ul style="list-style-type: none"> <li>Programmatically address local barriers to growth</li> </ul>				
Workforce	develop strategic plan	\$117,736	Allow us to prepare El Paso's workforce for the future	grant submitted to DOL 11/07
Supplier Development	75 targeted suppliers in database 15 corporations visited	\$111,964	Increase local products purchased by Juarez maquilas by \$1,000,000	75 companies responded to survey
Permitting/Planning	Assist 25 companies through process. Increase use of prepermitting forms from 2% to 10%.	\$70,446	Promote positive business climate and expedite investment in El Paso (number of days saved = \$x).	7

Department: ECONOMIC DEVELOPMENT  
 Function: ECONOMIC DEVELOPMENT

<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<b>Help existing companies relocate or begin new businesses in El Paso</b>				
<ul style="list-style-type: none"> <li>Assist REDCo with targeted attraction efforts as needed</li> </ul>	1000 jobs	\$320,975	\$29,411,200 in payroll and \$50,000,000 in economic impact	343 jobs
<ul style="list-style-type: none"> <li>Prepare incentives for new investment and job creation in El Paso</li> </ul>	6 incentives packages	\$79,646 department cost; \$600,000 tax refund	\$500,000 in tax revenue to City in year one; long run benefit substantially higher	City Council vote on one company 12/3; LRC for two additional companies 12/6
<ul style="list-style-type: none"> <li>Assist local developers and real estate professionals attract varied and quality retail to El Paso</li> </ul>	6 new retailers	\$22,065	\$6,000,000 in investment and 120 jobs (\$2,000,000 in payroll and \$3,394,560)	Quality Retail study to be finished 12/07; survey of local mall retailers to be finished 12/07
<b>Help small businesses strengthen their companies and prepare to grow</b>				
<ul style="list-style-type: none"> <li>Contract with the Hispanic Chamber to counsel 100 small businesses each year, thereby retaining 200 local jobs</li> </ul>	200 jobs	\$60,000	\$3,328,000 in payroll and \$5,657,600 in economic impact	
<ul style="list-style-type: none"> <li>Continue the Revolving Loan Fund program, providing \$300,000 worth of loans to small businesses</li> </ul>	\$300K in loans	\$39,000	\$200,000 in payroll and \$339,456 in economic impact	\$190,000 in loans approved 9/07;
<ul style="list-style-type: none"> <li>Provide procurement assistance to 25 local businesses through the Hispanic Chamber contract</li> </ul>	25 businesses	\$6,000	No measurables in contract	
<ul style="list-style-type: none"> <li>Distribute four press releases to the local media to increase awareness of Fort Bliss procurement efforts</li> </ul>	four releases	\$5,516	Improve relationships between base procurement and local businesses	First release planned for 12/07

Department: ECONOMIC DEVELOPMENT  
 Function: ECONOMIC DEVELOPMENT

<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<b>Promote and support entrepreneurship in El Paso</b>				
<ul style="list-style-type: none"> <li>Strategically plan for a world class entrepreneurship program in El Paso to begin in FY2009</li> </ul>	Develop strategic plan for 2009 implementation	\$18,786	Lay the groundwork for improved support for export capable entrepreneurship in El Paso.	ongoing; plan to be finished by 5/08
<b>OBJECTIVE - REVITALIZATION</b>	<b>Goal</b>	<b>Cost to City</b>	<b>Benefit</b>	<b>Q1 Update</b>
<b>Revitalize areas of El Paso that are not achieving their economic potential in El Paso.</b>				
<b>Downtown</b>				
<ul style="list-style-type: none"> <li>Staff TIRZ board, which will provide funding for public and private redevelopment efforts</li> </ul>	Bond x amount	\$178,864	Invest x in downtown	Meetings underway; Phase II Implementation Study underway and to be finished by 3/08
<ul style="list-style-type: none"> <li>Package incentives for downtown redevelopment</li> </ul>	Give incentives to 5 companies	\$23,482	X in investment	
Historic Dist Property Tax	Investment in downtown	\$0.00 in year one	Future year property tax increase after 2018	Not through City Council
TIRZ & Hist. Sales Tax	Investment in downtown	\$50,000 in refunded taxes	\$5,000,000 in new investment	15 inquiries
TIRZ & Hist Façade Prog	\$50,000 in grants	\$25,000	\$100,000 investment in downtown	4 applications approved; 15 inquiries

Department: ECONOMIC DEVELOPMENT  
 Function: ECONOMIC DEVELOPMENT

<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<b>Redevelopment Corridors</b>				
<ul style="list-style-type: none"> <li>Package property tax incentives for corridor redevelopment to support BRAC, Downtown redevelopment and MCA</li> </ul>	Give incentives to 5 companies	\$103,864	X in investment	Change in 380 passed by Council 10/07 first step in process
Dyer	Incentives to 4 companies	\$0.00 in year one	Future year property tax increase after 2013 (minimum \$8,000 per year)	Will be presented to LRC 12/06/07
Texas/Alameda	Incentives to 1 company	\$0.00 in year one	Future year property tax increase after 2013 (minimum \$2,000 per year)	Will be presented to LRC 12/06/07
<b>City-Wide</b>				
<ul style="list-style-type: none"> <li>Implement LEED certification grants to encourage green, energy-efficient buildings</li> </ul>	3 grant apps	\$20,724 in ED costs \$200,000 in grants	\$1,500,000 in investment	Approved by Council 9/07, 14 inquiries
<ul style="list-style-type: none"> <li>Provide permitting and planning support to businesses</li> </ul>	Assist 4 companies with downtown development	\$20,000	Expedited downtown investment	ongoing; Farah (TIRZ #4) moving forward
<b>OBJECTIVE - LEADERSHIP</b>				
<b>Lead city-wide and regional economic development efforts in order to strategically improve El Paso's economy for the long run</b>				
<ul style="list-style-type: none"> <li>Assist in the development and implementation of a multi-year, multi-venue image and public relations brand campaign for El Paso that is supported by key economic development stakeholders</li> </ul>	2 internet, 4 city-specific and one El Paso ad campaign	\$80,724	Measurable increase in awareness of El Paso	Banners up at airport; billboards in El Paso 11/07-1/08; billboards in Chicago & Dallas 1/08; TV ads for Sun Bowl & TX vs Nation done

Department: ECONOMIC DEVELOPMENT  
 Function: ECONOMIC DEVELOPMENT

<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<ul style="list-style-type: none"> <li>Form an Economic Development Consortium among the leadership of the key economic development stakeholders</li> </ul>	ED strategic plan	\$41,448	Create a positive economic climate in El Paso	White paper complete, first meeting 11/07; 2nd meeting 12/14/07
<ul style="list-style-type: none"> <li>Staff the Mayor's Lyceum and assist the community advisory group to achieve their goals</li> </ul>	Improve economic development in El Paso	\$66,448	Citizen participation in ED efforts	ongoing; working group formed for ED Symposium 11/29
<b>OBJECTIVE - INTERNATIONAL</b>	<b>Goal</b>	<b>Cost to City</b>	<b>Benefit</b>	<b>Q1 Update</b>
<b>Implement an international program that will enhance El Paso's economy</b>				
<ul style="list-style-type: none"> <li>Establish El Paso as an international transportation hub and premier commerce port</li> </ul>	Determine transportation Priorities	\$48,178	Improve international trade and commerce in El Paso	UTEP to rank major transportation projects by economic impact Q108
<ul style="list-style-type: none"> <li>Establish a local point of contact for maquiladora operations</li> </ul>	Contact 100 maquilas	\$28,178	Build relationships and determine needs that El Paso can fill among maquilas	ongoing; monthly e-news update 12/07
<ul style="list-style-type: none"> <li>Establish El Paso as a center of innovation for enhanced secure border crossing technology</li> </ul>	Build relationships with relevant federal agencies	\$28,178	Promote El Paso as an area of choice for new border technology	ongoing

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<b>GOALS: Help businesses create quality jobs in El Paso and revitalize targeted areas of town, thereby adding to the tax base and fostering a healthy economy.</b>				
<b>OBJECTIVE - TECHNOLOGY</b>	<b>Goal</b>	<b>Cost to City</b>	<b>Benefit</b>	<b>Q1 Update</b>
<b>Promote a regional technology infrastructure that will enhance El Paso's ability to support high technology businesses into the future</b>				
<ul style="list-style-type: none"> <li>Support existing technology infrastructure</li> </ul>				
ETF - marketing support	12 client leads	\$10,000	4 grant applications from El Paso	Cohosted marketing event 09/07 - 70 people attended; will do this bi-annually
BNSL - client leads	4 client leads	\$5,000	1 additional incubator customer	none to date
<b>OBJECTIVE - OTHER</b>	<b>Goal</b>	<b>Cost to City</b>	<b>Benefit</b>	<b>Q1 Update</b>
<b>Retirement</b>				
<ul style="list-style-type: none"> <li>Design a strategy to define El Paso as a senior living destination</li> </ul>	Develop strategic plan	\$31,545	Future year investment by developers and retirees	Phase 1 of retirement study presented 09/07; final to Council in January
<b>Airport</b>				
<ul style="list-style-type: none"> <li>Support the development of a resort hotel at the Butterfield Trail Golf Course</li> </ul>	Incentivize resort at Butterfield Golf Course	\$20,724 \$100,000 per year property tax abatement	\$40,000,000 capital investment	
<ul style="list-style-type: none"> <li>Identify and recruit a Master Developer and anchor tenant for the new high-tech park at the airport</li> </ul>	Determine master developer by 1/1/08	\$20,724	\$10,000,000 investment in infrastructure and facilities by FY2009	

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<b>Empowerment Zone</b>				
<ul style="list-style-type: none"> <li>Consider how to best reposition and revamp the Empowerment Zone to make it more effective</li> </ul>	Restructure Empowerment Zone	\$20,724	Distribute remaining funds according to EZ needs	CD leading effort
<b>Entertainment</b>				
<ul style="list-style-type: none"> <li>Solicit interest from national firms to support a major entertainment venue</li> </ul>	Distribute information to 15 entertainment companies	\$7,886	Raise interest in developing amusement venue in El Paso	One entertainment company to bid on ASARCO property; will use quality retail study info to attract others
<b>Tax Credits</b>				
<ul style="list-style-type: none"> <li>Explore the benefits of a commercial tax credit program</li> </ul>	Formulate plan for NMTC program	\$44,130	Increased investment in El Paso	Need to work on this more
<b>Medical Center of the Americas</b>				
<ul style="list-style-type: none"> <li>Support development of master plan and promote health care and medical research efforts</li> </ul>	Work with MCA and consultants to devise ED plan for area	\$50,000	Improved healthcare for El Pasoans; capital investment and increased jobs	Master Plan to be presented 10/12
<b>General Inquiries</b>				
<ul style="list-style-type: none"> <li>Assist individuals and companies inside and outside El Paso gather economic data on the region.</li> </ul>	Respond to 600 inquiries per year (400 quick turn around; 200 customized inquiries)	\$100,000	Customer satisfaction, public education, and improved business climate	166

\$1,951,893 ED Department  
 \$975,000 Taxes &/or Grants