

CITY OF EL PASO, TEXAS
AGENDA ITEM DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: Department of the City Manager
AGENDA DATE: Resolution: March 13, 2007
CONTACT PERSON/PHONE: Patricia D. Adauto, Deputy City Manager
Development & Infrastructure Services
(915) 541-4853
DISTRICT(S) AFFECTED: All

SUBJECT:

Resolution that the City Manager, or designee, be authorized to sign a Grant Agreement between the City of El Paso and the Office of Economic Adjustment on behalf of the Department of Defense, for the purposes of undertaking community economic adjustment activities. The City Manager, or designee, is also authorized to sign any related paperwork, including all understandings and assurances contained therein; to apply for, accept, reject, alter or terminate the grant, authorize budget transfers; submit any necessary revisions to the operational plan; execute on behalf of the City of El Paso any grant amendments or corrections to the initial Grant Agreement which increase, decrease or de-obligate program funds, provided that no additional City funds are required, or which decrease the amount of matching funds; to request and accept an extension of the award ending date for the grant; and that grant officials be as designated in the Agreement. The City's matching contribution consists of \$110,000.00.

BACKGROUND / DISCUSSION:

Fort Bliss has a substantial impact on the City and region of El Paso. The Base Realignment & Closure 2005 is expected to transform Fort Bliss, essentially tripling its population. Troup growth and accompanying family members through 2011 is projected at over 50,000 persons. As a growth installation, the Office of Economic Adjustment (OEA) has coordinated with the City Manager's Office to offer grant assistance on many of the local initiatives to support the military growth in the region. OEA, as part of the Department of Defense, offers communities (who are either growing or losing troops as a result of BRAC) grant funding assistance for planning initiatives to help plan for the program changes. Representatives of OEA have worked with City staff over the course of a year to submit the grant proposal, which was approved for funding on February 9, 2007. The grant is for an eighteen month period.

Specifically, the grant totals \$936,500 and will allow for the following:

- A new contract that will allow for the hiring of a Growth Coordinator (contracted consultant) to prepare a Fort Bliss Growth Coordination Plan that will generate a regional assessment of current conditions, future impacts and needs related to growth at Fort Bliss, and identify and prioritize actions to accommodate the projected growth with respect to: land use, housing, education, transportation, health & social services, public safety & emergency services, quality of life, compatibility & buffer zones, and fiscal impact.
- A direct reimbursement for existing contracts with consultants for: Annexation & Land Use Analysis, Fiscal Impact Analysis; El Paso Affordable & Attainable Housing Analysis; and Subdivision Code Analysis & Rewrite.

The City's match is ten percent (\$110,000) of the total OEA award (\$1,046,500). This match may be provided using the City's expenditures on the ongoing consultant work, as well as in-kind staff support. The grant is monitored through a website e-Grants system, and a standard federal agreement is required to release the funds. The Deputy City Manager for Development and Infrastructure Services is specifically named as the project administrator on behalf of the City Manager's Office, and authorization received by City Council will permit a signature onto the system to commence the grant program.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

City Council has received frequent City Manager updates on progress toward obtaining an OEA grant. Additionally, City Council has authorized work to commence on various consultant initiatives given the opportunity for reimbursement from the OEA grant.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

Funding Source: 08150072-502115

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

N/A

*******REQUIRED AUTHORIZATION*******

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD: _____
(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

RESOLUTION

WHEREAS, the Office of Economic Adjustment (“OEA”) is a field activity of the U.S. Department of Defense that provides adjustment assistance to state and local governments impacted significantly by defense program changes; and

WHEREAS, OEA assists communities by providing technical and financial planning assistance to prepare for defense growth and community impacts resulting from military missions; and

WHEREAS, a community match of 10% is required for any federal grant awarded by the OEA to address regional concerns resulting from any base growth; and

WHEREAS, on January 28, 2007, the City of El Paso submitted an application for federal assistance to OEA for the hiring of a Growth Coordinator to undertake all services related to growth planning and implementation, and to partially reimburse the City for costs related to ongoing consultant work; and

WHEREAS, the City’s application for OEA assistance was approved on February 9, 2007 and the City was awarded an initial Grant in the amount of \$936,500.00 in community adjustment assistance in response to the realignment at Fort Bliss, Texas; and

WHEREAS, as part of the Grant, the City must contribute \$110,000.00 from non-federal sources as its required match; and

WHEREAS, the Office of the City Manager will act as the project administrator and plan development coordinator for the Grant,

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF EL PASO:

That the City Manager, or designee, shall be authorized to sign a Grant Agreement between the City of El Paso and the Office of Economic Adjustment, on behalf of the Department of Defense for the purposes of undertaking community economic adjustment activities. The City Manager, or designee, is also authorized to sign any related paperwork, including all understandings and assurances contained therein; to apply for, accept, reject, alter or terminate the grant, authorize budget transfers; submit any necessary revisions to the operational plan; execute on behalf of the City of El Paso any grant amendments or corrections to the initial Grant Agreement which increase, decrease or de-obligate program funds, provided that no additional City funds are required, or which decrease the amount of matching funds; to

request and accept an extension of the award ending date for the grant; and that grant officials be as designated in the Agreement. The City's matching contribution consists of \$110,000.00.

ADOPTED this the _____ day of March 2007.

THE CITY OF EL PASO

John Cook
Mayor

ATTEST:

Richarda Duffy Momsen
City Clerk

APPROVED AS TO FORM:



Lupe Cuellar
Assistant City Attorney

APPROVED AS TO CONTENT:



Patricia D. Adauto, Deputy City Manager for
Development and Infrastructure Services

Budget Justification Fort Bliss Regional Growth Coordination Plan

The City of El Paso, Office of the City Manager will act as the project administrator and plan development coordinator and anticipates that one Full Time Equivalent (FTE) contract consultant will be required for this project in addition to consultant services.

Funding is requested for an 18 month period because the scope of this project reflects the extensive data collection and analysis that must be completed. In some tasks this project will also go beyond the initial stages of data collection and assessment and work on implementation of some of the recommendations. An 18-month grant is required to collect and assess data; monitor and assess changes in troop and dependent fluctuations; make the necessary adjustments to the Plan; and implement specific recommendations where sufficient data has been collected and assessed. In addition to the new project, reimbursement for the Fort Bliss growth instigated portion of applicable existing planning contracts is being requested from March 2006 forward.

Consultants will complete the work on this project. Some of the work will be done under two existing contracts, for which the City is requesting reimbursement of a portion of the costs under this grant. A new prime contractor under a separate contract will do the remaining work, which makes up the bulk of the study. The City of El Paso will develop and issue a single Request for Proposal (RFP) to fund these new contractual services. However, due to the broad nature of the project and different components of this Plan, the primary contractor may find it necessary to hire subcontractors. **The contractor selection process and criteria will be included in any RFP that is issued.** The City of El Paso process complies with the procurement standards in CFR 32 Part 33, Uniform Administrative Requirements for Grants and Cooperative Agreements to State and Local Governments, Subpart A, General, Section 33.36 Procurement.

1. Contract Consultant

Growth Coordinator

Funding requirements and job duties for the proposed new employee are described below.

Contract Consultant	
Position	Growth Coordinator
Personnel	\$0
Fringe Benefits	\$0
Supplies	\$0
Contractual	\$135,000
Construction	\$0
Other	\$0
Indirect Charges	\$0

Total Annual Cost	\$135,000
Total 18 Month cost	\$202,500

This contractor position is budgeted at \$135,000 per year. The estimated budget is based on the equivalent cost of hiring a City employee at the level of Lead Planner. The City employee cost would include salary at the third quartile, pension, FICA/MED, Worker's Comp, Unemployment, and health insurance at the "POS-Family" level.

This position will be a contracted consultant. The individual hired must have a **working knowledge of growth management principles** and will be responsible for coordinating the development of the Fort Bliss Regional Growth Coordination Plan.

Position Description

Assist in developing Scopes of Work for new contractual services related to growth planning and implementation. Provide guidance and oversight to private consultants/advisors hired by City to produce desired reports and studies. Identify funding sources and prepare and write grant applications to support growth related projects and activities. Manage grants and contractors. Responsible for compliance with grant agreements and grant reporting and record keeping requirements.

Serve as chief liaison to Fort Bliss in the development and implementation of growth management plans, land use, economic development, utility, housing, transportation, facilities, solid waste or other plans and codes to meet the city's needs and any inter-governmental agreements or requirements. Coordinate growth management studies, reports and related information for decision-making purposes. Coordinate growth-planning activities/functions with other city departments, public agencies, municipalities, governmental authorities, and military installations. Provide staff support to the Fort Bliss Coordination Committee, and various other boards, authorities and commissions as needed and assigned.

Respond to local citizens inquiring about military growth issues and local planning and zoning regulations or ordinances as they pertain to the growth of Fort Bliss.

State/Local Match

The 10% funding match required for this project will be obtained through City of El Paso participation. This will include time spent in the development and review of the report and cash contributions to the costs of those portions of Tasks 2a, 7a and 12a applicable to planning for Fort Bliss growth. Total City of El Paso cash match will be \$110,000 or 10.51% of the total project cost.

Wilbur Smith and Associates contract (original contract attached):

Task #	Task Activity	City Match Amount
2	Land Use (part a)	\$45,000

12	Fiscal Impact Analysis (part a)	\$25,000
	TOTAL	\$70,000

Dunkin, Sefko and Associates contract (original contract attached):

Task #	Task Activity	City Match Amount
7	Subdivision Ordinance Analysis and Rewrite (part a)	\$40,000

2. Benefits

-0-

3. Travel

Association of Defense Communities conferences:

Two annual conferences x 2 people incl.

Travel lodging and registration

One DOD Conference

One conference x 2 people incl.

Travel lodging and registration

Total

\$8,000

4. Equipment

Computer and printer for Growth Coordinator

\$4,000

5. Supplies

-0-

6. Contractual

In addition to the position of Growth Coordinator, the following activities will be performed by contractors:

New Prime Contractor determined through RFP:

Task #	Task Activity	Total Cost
1	Existing Conditions Assessment	\$50,000
2	Land Use (part b <i>integration</i>)	\$10,000
3	Circulation	\$95,000
4	Utilities	\$40,000
5	Housing (part b <i>expansion and integration</i>)	\$40,000
6	Education	\$75,000
7	Subdivision Ordinance Analysis and Rewrite (part b <i>integration</i>)	\$10,000
8	Health & Social Services	\$40,000
9	Public Safety and Emergency Services	\$40,000
10	Recreation and Cultural opportunities	\$40,000
11	Compatibility & Buffer Zones	\$40,000
12	Fiscal Impact Analysis (part b <i>integration</i>)	\$10,000

13	Summary & Deliverables	\$25,000
TOTAL		\$515,000

Reimbursement for portion of existing Wilbur Smith and Associates contract (original contract attached):

Task #	Task Activity	Reimbursable Amount
2	Land Use (part a)	\$50,000
12	Fiscal Impact Analysis (part a)	\$60,000
TOTAL		\$110,000

Reimbursement for existing ESI Corporation contract (original contract attached):

Task #	Task Activity	Reimbursable Amount
2	Housing (part a)	\$60,000
TOTAL		\$60,000

Reimbursement for portion of existing Dunkin, Sefko and Associates contract (original contract attached):

Task #	Task Activity	Reimbursable Amount
7	Subdivision Ordinance Analysis and Rewrite (part a)	\$57,000
TOTAL		\$57,000

7. Construction

-0-

8. Other

Not Applicable

9. Total Direct Charges

Not Applicable

10. Indirect Charges

Not Applicable

Budget

The total amount requested from the OEA is \$936,500. The total budget breakdown is shown below:

Task #	Description	Total Cost	City Match	Direct Reimbursement
	Growth Coordinator	\$202,500		
	travel	\$8,000		
	equipment	\$4,000		
	Sub Total - Coordinator	\$214,500		
	1 Existing Conditions Assessment	\$50,000		
2A	Land Use (part A)		\$45,000	\$50,000
2B	Land Use integration (part B)	\$10,000		
3	Circulation	\$95,000		
4	Utilities	\$40,000		
5	Housing (part A)			\$60,000
	Housing integration (Part B)	\$40,000		
6	Education	\$75,000		
7A	Subdivision Ordinance Analysis and Rewrite (part A)		\$40,000	\$57,000
7B	Subdivision Ordinance Analysis and Rewrite integration (part B)	\$10,000		
8	Health & Social Services	\$40,000		
9	Public Safety and Emergency Services	\$40,000		
10	Recreation and Cultural opportunities	\$40,000		
11	Compatibility & Buffer Zones	\$40,000		
12A	Fiscal Impact Analysis (part A)		\$25,000	\$40,000
12B	Fiscal Impact Analysis integration (part B)	\$10,000		
13	Summary & Deliverables	\$25,000		
	Sub Total - Planning Tasks	\$515,000	\$110,000	\$207,000

Project Total	\$1,046,500
City Match	\$110,000
OEA Request	\$936,500

Program Narrative

Fort Bliss Regional Growth Coordination Plan

Introduction

The City of El Paso, Texas is located in the farthest west corner of Texas, bounded by New Mexico and Mexico. El Paso is the 5th largest city in Texas and is located across the Rio Grande River from the 5th largest city in Mexico, Ciudad Juarez. Juarez has a population of more than 1,300,000 people, giving the El Paso / Juarez Metropolitan area a population of more than 2 million. Border crossings from Juarez to El Paso number 15.5 million private cars, 17,600 buses, 737 trains, and 8.5 million pedestrians annually, with similar volumes in the other direction. There are five smaller towns within El Paso County: Anthony, Vinton, Socorro, Horizon City and Clint. The City of Sunland Park, and the unincorporated community of Chapparral are both located adjacent to El Paso. The City of El Paso contains about 80 percent of the population of the United States part of the region.

El Paso was incorporated in 1873. Fort Bliss, founded to protect the area from Indian raids, was first begun in an area near the Rio Grande in 1848 and moved to its present location in 1889. For over 150 years the City and the Fort have worked hand in hand to establish the region as the preeminent border community in the United States.

The number and mission of the troops at Fort Bliss have varied over the years. Originally an infantry and Cavalry post, Fort Bliss changed to an air defense orientation during WWII. Air defense was to remain the primary mission up to the present time, although the 3rd Armored Cavalry came to the fort in 1972. During the Gulf War in 1991 over 12,000 cavalry and air defense troops were deployed from Ft. Bliss, although most returned by the end of that year. When the 3rd Cavalry was moved to Colorado in 1996, the community felt the loss of their 6,000 troops. Although various air defense brigades arrived later, the economy of the northeast area of El Paso suffered a decline that is still felt today.

Fort Bliss has a substantial impact on the City and region of El Paso. It covers about 17% of the total area of El Paso County, and extends to cover hundreds of additional square miles in New Mexico. The regional population in 2006 was estimated at 755,000 and Fort Bliss troops, employees and their families were 30,921 or 4 percent of the total. The economic impact is far greater. Ft. Bliss had a total impact of \$1.13 Billion in 2003, with \$400 Million in Military Payroll, \$274 Million in Civilian Payroll, and \$150 Million in purchases and contracts as well as additional expenditures. El Paso's gross sales in 2003 were estimated at \$16 Billion, so Ft. Bliss represents 9% of the El Paso economy.

The Base Realignment and Closure 2005 resulted in changes that will transform the mission of the Fort from Air Defense Artillery to cavalry, mechanized ground warfare, training, and ground battle research. Ft. Bliss was believed to be ideal for this new

mission because it has large amounts of open space with no nearby population and flat, shrubby terrain. The units to be moved from and to Fort Bliss are summarized below.

Fort Bliss realignment table

<p>Departing to Ft Sill:</p> <ul style="list-style-type: none"> •Air Defense Center & School •6th ADA Bde •31st ADA Bde 	<p>Arriving from Fort Hood:</p> <ul style="list-style-type: none"> •1 BCT (Heavy) •Aviation Units <p>Arriving from Fort Sill:</p> <ul style="list-style-type: none"> •1 Fires Bde <p>Arriving from Germany:</p> <ul style="list-style-type: none"> •HQ, 1st Armored Division •3 BCT (Heavy) •Echelon Above Division Units <p>Arriving from Korea:</p> <ul style="list-style-type: none"> •Echelon Above Division Units
---	---

According to the Base Transformation Office at Fort Bliss, the realignments listed above will result in almost a tripling of the number of soldiers and their accompanying dependents to a total over 78,000. The total population of El Paso County is projected to be slightly over 812,000 persons by that time, so Fort Bliss will grow to be nearly 10 percent of the total population.

Expected Fort Bliss personnel and dependents numbers

	2005	2010 Authorization	Net Gain
Soldiers	9,330	29,245	19,915
Military Students	2,132	700	-1,432
Family Members	15,330	42,175	26,845
Full Time Employees	3,621	5,356	1,735
Non Appropriated Fund Employees	508	723	215
Total	30,921	78,199	47,278
Source: Base Transformation Office, Ft. Bliss			

The local community has been aware of the potential impact of the BRAC for some time. In the past few years several initiatives have been undertaken to attempt to lay the physical and social groundwork for the influx of military personnel.:

- El Paso Educational Consortium for Base Realignment has been formed with nine potentially affected school districts to planning for the growth and for the coordinated timing of bond issuance to fund necessary construction of infrastructure.
- Joint El Paso Water Utilities / Ft. Bliss desalination facilities - 27.5 million gallons of fresh water daily (MGD) capacity makes it the world's largest inland desalination plant
- TxDOT Planning for inner loop connection four phases including new interchanges and limited access roads to serve Ft Bliss
- 2000 Quality of Life Bond election in El Paso included \$5 Million for a soccer complex to be funded by the taxpayers in El Paso and to be located on Ft. Bliss
- El Paso Lyceum Military Cabinet – mayor’s blue ribbon committee to address military issues
- Chamber of Commerce - Team El Paso consortium to promote El Paso to the BRAC committee.

Need for Additional Assistance

El Paso has a history of affordable housing, low crime, natural environmental amenities, a relative lack of traffic problems and other attributes that make it a desirable place to live and do business. However, the rapid pace of growth in the past few years has begun to strain the system, making it harder to coordinate the efforts of planning agencies, infrastructure providers and the development community. The result has been increased difficulty in maintaining progress toward an improved quality of life for all residents. The tax burden has gone up to keep pace with needs. Recent natural disasters have added to the stress. Unusually heavy rains in August 06 caused damage to homes and infrastructure throughout the City. Important capital projects were reprogrammed to find money for flood repairs, adding further stress on the budget.

Against this background, the growth of Fort Bliss will be a new catalyst for additional expansion in the region. The increased population will continue to drive the housing market forward, while at the same time requiring public investment in infrastructure. Current approaches to growth planning are inadequate to address the challenges of the future. A comprehensive Fort Bliss Regional Growth Coordination Plan is needed, one that incorporates the effects of Fort Bliss expansion into the overall social and economic setting of the region. At this time there are not adequate resources in the community to properly address the additional impacts due to projected growth caused by the BRAC realignment. **The City in particular does not have the capacity to develop the needed plan, but for the assistance of an OEA grant.**

Objectives of the Plan:

The Fort Bliss Regional Growth Coordination Plan will be a regional tool to address prioritizing investment decisions, protecting critical natural environments, managing resources, directing growth and providing a coordination plan for supplying services in an efficient and effective manner. The City of El Paso is home to approximately 85% of the residents in the region impacted by Fort Bliss. *Strategic planning for the City will set the tone and framework for the rest of the region's response to Fort Bliss growth.*

The City's comprehensive plan is eight years old and did not envision the pace and amount of growth currently being experienced. Although the Plan is not scheduled to be updated until 2009, certain elements already need revision. The City Council recently adopted a series of far reaching strategic goals for the City. Future growth planning will be oriented towards achieving the vision set forth in the following strategic goals:

- Ensure the long-term financial stability and sustainability of the City Government
- Establish a comprehensive transportation system
- To become the most livable city in the United States and be recognized as an international city
- Facilitate opportunities for citizens to be involved in local government
- Become the city with the lowest unemployment rate and highest per capita wages in the United States
- Become a high performing, customer-focused organization.

The City has begun proactively addressing these goals by reexamining existing planning and implementation strategies. In the past year a number of projects have been undertaken to gather information and to update the City's policies and ordinances in pursuit of the strategic goals. These projects include:

1. Parks and Recreation Master Plan update – Halff and Associates, Austin, TX. This project developed a comprehensive Parks and Recreation Plan to address the lack of parkland in the City and devise and action plan for obtaining and maintaining parks. Completed Aug 06.
2. Open Space/Green Infrastructure Plan - Halff and Associates, Austin, TX. Develop a comprehensive open space acquisition plan and funding strategy. Ongoing, scheduled completion Dec 06.
3. Annexation Assessment and Strategy – Wilbur Smith Associates, Houston, TX. Assist the City to assess its 10-year annexation outlook and options as part of ongoing long-range and strategic planning efforts for the community and its extraterritorial jurisdiction. Ongoing, scheduled completion 2007
4. Subdivision Ordinance Update – Dunkin, Sefko and Associates, Dallas, TX. Investigate, diagnose and make recommendations for improving El Paso's development regulatory system and ordinances; and to draft a new Subdivision Ordinance based on this analysis. Ongoing, scheduled completion 2007.
5. Affordable and Attainable Housing Analysis – ESI Corporation, Phoenix, AZ. Estimate existing and future affordable and attainable housing needs in the City of El Paso. Ongoing, scheduled completion Nov 06.

When funded, the **Fort Bliss Regional Growth Coordination Plan** will integrate these City of El Paso studies, along with new analyses of land use, housing, education, transportation, health services, public safety and quality of life needs, into a comprehensive document for distribution to key stakeholders. The completed Coordination Plan will not only address the City of El Paso but also will provide guidance for a variety of regional stakeholders.

The Fort Bliss Regional Growth Coordination Plan is intended to provide a detailed analysis of growth issues and strategies specific to Fort Bliss changes. When the City of El Paso revises its Comprehensive plan in 2009, the Growth Coordination Plan will be incorporated and referred to for Fort Bliss related matters.

The objectives of the Fort Bliss Regional Plan are to:

- Develop long term growth planning, coordination and implementation strategies that can progress toward achieving the strategic goals of the city during the period of rapid military growth
- Create innovative infrastructure and regulatory policies for key services to ensure regional needs due to military facility growth are met in a timely and effective manner
- Provide a central point of coordination for all major stakeholders within and without the City of El Paso who are impacted by the expansion of Fort Bliss.
- Maintain regular communication with all local and regional groups and committees that discuss military installation infrastructure and service issues and concerns.
- Ensure that encroachment of urban development does not interfere with the training mission of the fort

Duration of grant

At least 18 months are requested to ensure that the studies and Plan are completed and that the coordination process is mature enough to carry on throughout the growth period of Fort Bliss. Due to the breadth of the scope and the paucity of background studies, a substantial data gathering and analysis effort will have to be undertaken from scratch. Although the Fort Bliss Regional Coordination Plan document should be completed within a year, the Coordinator and the Committee described below will need to continue to work for the full 18 months to ensure smooth dissemination and implementation of the Plan recommendations.

Results or benefits expected

The Fort Bliss Regional Growth Coordination Plan will provide substantial benefits to the El Paso region and to Fort Bliss. Coordinated growth planning will help to insure more efficient and effective expenditure of federal, state and local funds to address the Region's needs. This will free military resources for mission-oriented requirements. It will also result in improved quality of life for the military and civilian population.

Approach

The approach will have three parts, a coordinator, a Coordination Committee and a Coordination Plan.

The Coordinator

The City Manager's Office will act as the project administrator and plan development coordinator and anticipates that one Full Time contract consultant will be required for this project in addition to consultant services. These needs will be met through:

- One contract consultant hired as Growth Coordinator. This position will be a contractor of the City of El Paso for an 18-month period to coordinate the development of the Fort Bliss Regional Growth Coordination Plan.

The full time Growth Coordination planner, reporting directly to the City Manager's Office, will organize scheduled meetings of the Fort Bliss Coordination Committee, described below. The Growth Coordination Planner will also oversee the consultants who prepare the Fort Bliss Regional Growth Coordination Plan and will ensure that timely information regarding military growth issues is available to Fort Bliss Coordination Committee members and the public.

The Committee

A **Fort Bliss Coordination Committee (FBCC)** will give policy guidance. The **FBCC** will meet regularly for collective planning to develop, integrate, and recommend regional solutions. The FBCC will meet during the course of preparation of the Fort Bliss Regional Growth Coordination Plan to provide direction to the consultant on the project.

The Chamber of Commerce and the City Manager's office will assist the Growth Coordinator in recruiting and assembling the committee. The Growth Coordinator will provide staff support to the FBCC.

This committee will consist of key local government officials, school district representatives, and infrastructure and service providers from El Paso County, the Cities of El Paso and Socorro, the Towns of Vinton, Anthony, Clint and Horizon City. Representatives of Sunland Park and Dona Ana County New Mexico will also be involved.

The FBCC membership will specifically include representatives from private infrastructure providers, (such as gas, electricity and communications,) government service and infrastructure providers (such as local school districts, Texas and New Mexico state transportation departments, city streets, water, solid waste and public safety,) and coordinating agencies such as County planning, Metropolitan Planning Association, City planning departments and Council of Governments. The Fort Bliss

Garrison commander or his delegate will attend all meetings and other Fort Bliss representatives such as RCI and BTO officials will assist.

Sub-committees will be formed to ensure that the structure remains manageable. The school districts of the region have already created a consortium to address military growth issues. Other groups of stakeholders with common interests, such as transportation or public safety, will also be formed into subcommittees of the FBCC as their areas of interest are analyzed for the Plan.

A very similar coordination of stakeholders is already taking place in venues such as the City's Development Coordinating Committee and the Metropolitan Planning Association's Technical Advisory Committee. The Chamber of Commerce has also formed a Team Bliss committee to work with the military on business issues. The City will utilize these and other resources to ensure that appropriate stakeholders are incorporated into the FBCC.

The Plan

The Fort Bliss Regional Growth Coordination Plan will generate a regional assessment of current conditions, anticipate future impacts and needs related to growth of Ft. Bliss, and identify and prioritize actions to accommodate the projected growth with respect to the following elements:

- A. Land use
- B. Circulation
- C. Utilities
- D. Housing
- E. Education
- F. Planning and Building Implementation
- G. Health and Social services, including medical care and employment for spouses
- H. Public Safety and Emergency Services (Fire, police, ambulance)
- I. Quality of Life (Natural Resources, Recreation and Cultural issues)
- J. Compatibility and Buffer Zones
- K. Fiscal Impact

Outcomes and Future Actions

The Fort Bliss Regional Growth Coordination Plan will provide growth impact planning documents and coordination strategies that can be used directly by local agencies for implementation of various planning actions, capital improvement and program planning, applications for construction funding and other improvement grants. In addition, the Plan will assist the region in developing organizations for ongoing regional coordination, communication and monitoring.

Scope of Work

Fort Bliss Regional Growth Coordination Plan

INTRODUCTION

The purpose of this project is to develop a Fort Bliss Regional Growth Coordination Plan in response to the expansion of the military base at Fort Bliss, Texas. The Growth Coordination Plan will set the regional context for more detailed actions to protect critical natural environments, manage resources, and direct growth. It will provide a coordination plan for supplying regional services in an efficient and effective manner.

The Plan will be adopted as a component of the comprehensive plan for the City of El Paso, creating a roadmap to achieving the cooperative goals of the City and Fort Bliss. The Plan will serve as a guide that can be used by other local agencies for implementation. It may recommend capital improvement projects, provide program-planning tools, and suggest grants and other funding mechanisms available to fund construction projects and implement strategies recommended in the Plan. The regional approach taken during the Plan development will be continued after the Plan is developed to ensure the implementation of the recommended strategies.

PLANNING AREA

The study area for this project will include all of El Paso County, Texas as well as some nearby parts of adjacent Dona Ana County, NM that are likely to be affected by the growth of Fort Bliss.

FOCUS OF STUDY

The Office of the City Manager of El Paso, Texas will act as the project administrator and anticipates that a consultant will be hired to coordinate this project in addition to the consultant services needed to write the plan itself. The position of Growth Coordinator will be contracted first to perform the necessary administrative and management functions and to assist in developing the RFP for the plan writing tasks.

The duration of this project will be eighteen (18) months. Consultants will perform all of the work on this project.

The Fort Bliss Regional Growth Coordination Plan will generate a regional assessment of current conditions, anticipate future impacts and needs related to growth of Ft. Bliss, and identify and prioritize actions to accommodate the projected growth with respect to the following elements:

- Land Use

- Housing
- Education
- Transportation, including transit and alternate modes
- Subdivision Ordinance Analysis and Rewrite
- Health and Social services, including medical care and employment for spouses
- Public Safety and Emergency Services (Fire, police, ambulance)
- Quality of Life (Natural Resources, Recreation and Cultural issues)
- Compatibility and Buffer Zones
- Fiscal Impact

Existing Contracts

Work on *four* of the tasks listed above will be completed under existing contracts by consultants currently working for the City of El Paso. **Direct reimbursement** of the cost of the estimated percentage of these tasks attributable to the growth of Fort Bliss is included in the budget justification. The tasks and contractors are:

Wilbur Smith and Associates:

- Annexation and Land Use Analysis
- Fiscal Impact Analysis

ESI Corporation

- El Paso Affordable and Attainable Housing Analysis

Duncan Sefko Associates

- Subdivision Ordinance Analysis and Rewrite

New Contract

A new RFP will be issued, and a new contract made, to perform the tasks related to the elements below:

- *Integrate* Annexation and Land Use findings into plan
- *Integrate and expand* Housing Analysis findings into plan
- Education
- Transportation, including transit and alternate modes
- *Integrate* Subdivision Ordinance Analysis and Rewrite into Plan
- Health and Social services, including medical care and employment for spouses
- Public Safety and Emergency Services (Fire, police, ambulance)
- Quality of Life (Natural Resources, Recreation and Cultural issues)
- Compatibility and Buffer Zones
- *Integrate* Fiscal Impact findings into plan
- Summarize the findings of the entire plan

Project Oversight and Management

A contract consultant, called the Growth Coordinator, reporting directly to the Office of the City Manager, will be in charge of the project. That individual will prepare the RFP

for the overall plan and ensure that work under existing contracts meshes seamlessly with the new work. The Growth Coordinator will manage the project under which consultants prepare the Fort Bliss Regional Growth Coordination Plan. The Growth Coordinator will ensure that timely information regarding military growth issues is available to Fort Bliss Coordination Committee members and the public.

A **Fort Bliss Coordination Committee (FBCC)** will give policy guidance. The **FBCC** will meet regularly for collective planning to develop, integrate, and recommend regional solutions. The FBCC will meet during the course of preparation of the Fort Bliss Regional Growth Coordination Plan to provide direction to the consultant on the project.

This committee will consist of key local government officials, school district representatives, and infrastructure and service providers from El Paso County, the Cities of El Paso and Socorro, the Towns of Vinton, Anthony, Clint and Horizon City. Representatives of Sunland Park and Dona Ana County New Mexico will also be involved.

The FBCC membership will specifically include representatives from private infrastructure providers, (such as gas, electricity and communications,) government service and infrastructure providers (such as local school districts, Texas and New Mexico state transportation departments, city streets, water, solid waste and public safety,) and coordinating agencies such as El Paso and Dona Ana County planning, Metropolitan Planning Association, City planning departments and Council of Governments. The Fort Bliss Garrison commander or his delegate will attend all meetings and other Fort Bliss representatives such as RCI and BTO officials will assist.

Sub-committees will be formed to ensure that the structure remains manageable.

PROPOSED WORK PROGRAM

Fort Bliss Regional Growth Coordination Plan

Many local agencies have already started to identify issues and assess existing conditions, gather information and analyze and synthesize the information. The Plan will incorporate information that has been and will be continue to developed through the efforts of these agencies and other groups.

This project will consist of the following Tasks, more fully described below, to be conducted by the consultant with input from the Fort Bliss Coordination Committee and the Growth Coordinator.

Task List Outline

1. Existing Conditions Assessment
2. Land use
 - a) analysis (existing contract)
 - b) integration into Plan

3. Circulation
4. Utilities
5. Housing
 - a) analysis (existing contract)
 - b) integration into Plan
6. Education
7. Subdivision Ordinance Analysis and Rewrite
 - a) analyze and rewrite (existing contract)
 - b) integration into Plan
8. Health and Social services, including medical care and employment for spouses
9. Public Safety and Emergency Services (Fire, police, ambulance)
10. Quality of Life
11. Compatibility and Buffer zones
12. Fiscal Impact Analysis
 - a) analysis (existing contract)
 - b) integration into Plan
13. Summarize

Fort Bliss Regional Growth Coordination Plan Detailed Task Descriptions:

Task 1: Existing Conditions Assessment

Review and analyze background data; prepare inventory of existing conditions and growth influences; and identify issues related to the eight identified areas of interest.

- Preliminary Issue Identification: Conduct interviews with elected/appointed officials, representatives of stakeholder groups and civic organizations to identify an initial set of issues that will result from the expansion at Fort Bliss. Interviews will also be conducted with representatives of Fort Bliss to see how services and resources can be better coordinated to address critical issues and concerns.
- Existing Plans and Conditions: Review existing plans and conditions that would affect the various service providers due to the expected growth projected at Fort Bliss. Much of this information has already been collected or will be collected under existing contracts. This is anticipated to include the following:
 - Existing and projected land use and areas identified for development in adopted Comprehensive Plans;
 - Areas that could serve as compatibility buffer zones around Fort Bliss and areas that are being considered as possible conservation easement sites;
 - Identification of floodplain, wetlands, open space and scenic areas;
 - Utility Infrastructure (water, sanitary sewer, storm drainage)
 - Housing studies and analyses
 - Health and Social Services including military spousal employment ;
 - Education;
 - Public Safety and Emergency Services (police, fire and emergency services);
 - Quality of Life Assets (Parks and open space, libraries, museums and other cultural facilities);

- Existing conditions and proposed changes to transportation systems within the Study Area;
- Infrastructure and/or community service improvements planned or programmed within the study area;
- Economic and Demographic Conditions and Trends, including population and socio-economic data and projections developed by the Development Services Department and the Metropolitan Transportation Organization, military spousal employment statistics and other data; and
- Identify and collect any additional data and information necessary to complete the tasks and deliverables in this program.

Deliverables:

Summary of existing conditions, including approved plans and identification of data gaps where there are insufficient action plans or the issues are not being addressed. Documentation of resources used and citations in Bibliography.

Task 2 – Future Land Use

(part A - existing contract)

Inventory, review and assess existing community and county land use plans and policy documents as they are affected by the growth of Fort Bliss to include the area of El Paso County and those parts of Dona Ana county New Mexico expected to be affected by the growth of Fort Bliss. Identify any land use policy and implementation documents that need to be developed, updated or revised for each jurisdiction; identify planning and administrative structures that may need to be established or strengthened; and identify alternatives for improved cooperation and coordination of growth and development policies and processes to facilitate the orderly and planned growth of the region and the expansion of military facilities

Prepare low, medium and high growth projections. Project potential land use and development within the next ten years based on low, medium and high growth projections for Fort Bliss and their interaction with existing policies and plans.

Part A deliverables

List of recommendations regarding specific strategies that can be used under each scenario to address and assess the problems that have been identified based on the information collected.

Maps and tables that display the projected land uses including estimated population and housing and employment under each scenario, along with supporting written documentation of the summary findings and methodology.

Part B (new contract)

Obtain the deliverables for part A and integrate the findings into the overall Growth Coordination Plan

Part B deliverables

A summary of the findings of the consultant in part A and an analysis of how those findings affect and fit within the Growth Coordination Plan.

Task 3 – Circulation

Identify impacts on regional traffic circulation that additional housing and employment at Fort Bliss and growth outside the fort under the planning scenarios in Task 1. Coordinate with Army planners to determine needs of Fort Bliss. Identify transportation projects listed under the El Paso MPO Metropolitan Transportation Plan and Transportation Improvement Program that could mitigate those impacts. Identify sources of funding for those projects.

Develop and evaluate alternative growth patterns to accommodate projected growth, including higher densities supporting alternative transportation modes, alternative locations for growth, additional gates and additional capacity projects. Compare projected costs of these scenarios to current planning strategies.

Deliverables

Identification of accessibility problems and action strategies to address problems under three Fort Bliss growth scenarios. List of funding options for transportation projects and pursuit of funding options in cooperation with local, state and federal elected officials. Summary of possible alternative transportation and land use strategies and estimated costs.

Task 4 – Public Utilities and Infrastructure

Examine the current reserve capacity in the local water supply, along with increasing demand on storm and sanitary sewer lines. Assess future demands on utilities and infrastructure and current plans for meeting those demands

Assess current and projected needs, versus current and projected planned capacities, at both the local and regional level, and potential opportunities for services that can be provided through regional collaboration. Identify local and regional improvements and additions required to meet the projected needs under Fort Bliss growth scenarios.

Deliverables

The current and future status of the public utilities will be described along with opportunities for regional collaboration. Development of strategies to implement any required improvements necessary, summary of the associated costs and suggested funding sources.

Task 5 – Regional Housing Assessment

Compile data concerning the location, supply, condition and occupancy of existing housing and potential sites for new housing. Obtain and utilize the El Paso Affordable and Attainable Housing Analysis completed in December of 2006.

Utilize information available from the Army's Fort Bliss's Housing Market Analysis Study and Residential Communities Initiative and coordinate closely with Fort Bliss to determine future military housing needs. Develop a demographic matrix of military members that will show salaries, allowances and average debt by rank for use by the housing industry as they forecast projects. Estimate the amount of additional new owned and rental housing the market will absorb in the near and long term for the next ten years due to expansion of military personnel under high, medium and low Fort Bliss scenarios.

Develop a Housing Marketability, Affordability and Accessibility Study. Establish locations of existing affordable housing projects and future areas off base that may be candidates for such projects. Analyze the accessibility of these locations in relation to Fort Bliss and determine if other locations exist with superior accessibility options. Evaluate the potential for alternative transportation in conjunction with affordable housing.

Research local and state efforts to plan and fund accessible and affordable housing projects that are in proximity to the military bases and generate job opportunities that programs that benefit military spouses and children.

Deliverables:

A Housing Marketability, Affordability and Accessibility Study covering both owned and rental dwelling opportunities in the short and long term. Recommended options and possible incentives for developers to pursue projects that are both affordable and accessible to Fort Bliss. A demographic matrix of military members showing salaries, allowances and average debt by rank to help predict service members choices of housing options. Summary of information regarding the need and importance of affordable housing and the amount needed.

Task 6 – Education

Work with Educational Service Center Region 19 to coordinate data collection and planning for the El Paso, Ysleta, Socorro, Canutillo, Clint, Anthony, San Elizario, Fabens, and Tornillo Independent School Districts. Work with the Gadsden Independent School District in New Mexico. Evaluate the capacity of the districts to absorb increases of students and address the expected impacts of Fort Bliss growth und high, medium and low Fort Bliss growth scenarios.

Identify schools that do not have the capacity to absorb new students. Identify new projects that will need to be funded as a result of the high, medium and low scenarios of Fort Bliss growth and the size of bonds that will need to be requested. Identify shortage of teachers; especially in hard to fill positions; such as: speech, special education, math and science.

Work with the Department of Education and DoD, in cooperation with other communities in the country who are expanding, to develop a comprehensive package of grants and other assistance. Provide school districts with information and data for their use in developing grants and assistance plans with the Department of Education and the Department of Defense.

Deliverables:

Identification of school district projects in the affected districts needed to support the projected growth in student age population under each scenario. Estimates of costs of needed projects and the funding sources available to implement them. Analysis of the potential differences in tenure of military families versus civilian families and their impact on school district planning. Delivery and documentation of a system and methodology that local school districts can use to accomplish the same tasks in future years. Data and information which school districts can use to develop or apply for grants and assistance from the departments of Education and Defense.

Task 7 – Subdivision Ordinance Analysis and Rewrite

Part A (existing contract)

Based on research done under previous tasks of this existing contract, prepare a public review draft of the Subdivision Ordinance. Convene public workshops to solicit comment on the draft Subdivision Ordinance. Revise public review draft of the Subdivision Ordinance based upon input at the public workshops.

Present the draft Subdivision Ordinance at public hearings. Take public comment and prepare and present any revisions for final adoption of the Subdivision Ordinance.

Part A deliverables

A new Subdivision Ordinance that can be distributed in both hard copy and electronic formats, and any applicable maps if so desired.

Part B (new contract)

Obtain the deliverables for part A and integrate the findings into the overall Growth Coordination Plan

Part B deliverables

A summary of the findings of the consultant in part A and an analysis of how those findings affect and fit within the Growth Coordination Plan.

Task 8 – Health and Social Services

Identify and locate current and planned major medical facilities and the overall numbers of smaller health and social service providers in the region. Coordinate with Army planners to determine needs of Fort Bliss. Summarize current service levels and the expected increases in demands for health and social services. Determine potential deficiencies or shortfalls in the provision of such services. Identify areas of possible regional cooperation in providing the needed services. Document existing plans to resolve current and projected services deficiencies or shortfalls.

Deliverables:

A report providing a needs assessment of medical, dental, mental health, family counseling, child care, spousal employment and other social services. A draft action plan to provide community services for military soldiers and their families in such a way that families will receive care when it is needed, where it is needed, at the level needed, and for as long as it is needed.

Task 9 – Public Safety and Emergency Services (Fire, police, ambulance)

Identify existing fire, police and ambulance infrastructure, service levels and deficiencies, if any. Coordinate with Army planners to determine needs of Fort Bliss. Determine existing plans for phased improvements. Assess the ability of the different public safety and emergency service providers in the region to meet the expected increase in demand. Identification of current and future deficiencies and recommendation of required improvements and the action steps needed to successfully implement the required improvements.

Deliverables:

A report summarizing needed public safety and emergency services; costs; and possible funding options. Recommendations and alternatives for coordination between jurisdictions and service areas.

Task 10 - Quality of Life

Identify current and planned Quality of Life resources including, but not limited to: parks and recreation facilities, public access open space and trails, cultural resources and facilities for arts and entertainment, museums and libraries. Identify current and future community and social needs and any current or projected shortfalls in meeting the identified needs. Coordinate with Army planners to determine needs of Fort Bliss. Identify areas that can be improved by increased regional coordination and cooperation. Recommend projects that would contribute directly to Quality of Life improvements for Fort Bliss troops and employees.

Determine appropriate indicators to measure sustainable quality of life and promote their adoption by local governments and significant facilities in the region. Develop strategies designed to ensure that quality of life in the region does not decline.

Deliverables:

A report of available resources and a list of prioritized indicators for tracking quality of life. A recommendation for strategies to ensure quality of life rating remains steady or improves as region grows. Identification of shortfalls and recommendations for projects and policy improvements having a clear effect on Fort Bliss.

Task 11 – Compatibility and Buffer Zones

Determine incompatible uses of land, air, water and other resources near the military installations that could interfere with operations. Coordinate with Army planners to determine needs of Fort Bliss including review of the 2002 Joint Land Use Study. Identify areas that would be appropriate for the establishment of buffer zones around Fort Bliss. Work with installation planners and environmental directorate to facilitate the setting aside of compatible use buffers under the Army Compatible Use Buffer program.

Deliverables:

Report on strategies and work with existing partners (state and federal agencies and non-profit groups) to address compatibility issues and potential for buffer zones.

Task 12 - Fiscal Impact Analysis**Part A (existing contract)**

Gather information and examples and interview appropriate City staff to assess the City's existing approach to evaluating the anticipated costs and benefits of potential annexations.

Select and utilize a generally accepted fiscal impact model (e.g. REMI, TELUS) to evaluate the overall fiscal impact the region, and especially the local governments, can expect under the various Fort Bliss growth scenarios.

Part A deliverables

Technical memorandum that summarizes the major findings resulting from and the methodology used to complete an initial evaluation and to develop the fiscal impact tool and process. Report showing the probable fiscal impacts to local governments and the region in general under each growth scenario and a determination if current practices can ensure the long-term financial stability and sustainability of the City Government

Part B (new contract)

Obtain the deliverables for part A and integrate the findings into the overall Growth Coordination Plan

Part B deliverables

A summary of the findings of the consultant in part A and an analysis of how those findings affect and fit within the Growth Coordination Plan.

Task 13: Summary

- Prepare an executive summary of finding of all sections of the plan, highlighting implementation actions that need to be prioritized. Submit 30 copies of the draft plan when complete for review by the Fort Bliss Coordination Committee and the Office of the City Manager.

Committee Reviews and Public Participation:

The Consultant(s) will be expected to provide draft chapters of specific Plan sections. Opportunities for public participation and input will be provided during all committee meetings. Additional opportunities for public input, including public meetings may need to be designed into the process, as appropriate to particular issues identified. Consultants should develop strategies that will increase public participation and information sharing. Deliverables should include a communication plan and venues such as a newsletter or a web site.

Administrative Support

The Office of the City Manager, City of El Paso, Texas will act as the project administrator and plan development coordinator and anticipates that one contract consultant will be hired for this purpose in addition to consultant services.

A contract consultant, serving as Growth Coordinator and reporting directly to the City Manager, will organize scheduled meetings of the Fort Bliss Coordination Committee. The Growth Coordinator will also manage the project under which consultants prepare the Fort Bliss Regional Growth Coordination Plan. The Growth Coordinator will ensure that timely information regarding military growth issues is available to Fort Bliss Coordination Committee members and the public.

Desired Project Timeline: ***Eighteen (18) months.***