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

DEPARTMENT: City Manager - Office of Management & Budget

AGENDA DATE: August 13, 2019

CONTACT PERSON/PHONE: K. Nicole Cote, Director of OMB, (915) 212-1092

DISTRICT(S) AFFECTED: All

SUBJECT:

Public Hearing on the Proposed Budget for Mass Transit Department of the City of El Paso (Sun Metro), filed by the City Manager with the City Clerk on July 19, 2019, which begins on September 1, 2019 and ends on August 31, 2020.

BACKGROUND / DISCUSSION:

Section 7.3D of the City Charter requires a budget to be adopted by resolution no later than August 31st of each year.

PRIOR COUNCIL ACTION:

Yes, the FY 2018 – 2019 Annual Budget for the City of El Paso was adopted by Resolution on August 21, 2018.

AMOUNT AND SOURCE OF FUNDING:
N/A

BOARD / COMMISSION ACTION:
N/A

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

DEPARTMENT HEAD: Nicole Cote **DATE:** 8/13/19

Safe and Beautiful Neighborhoods – Goals 2, 7 & 8

FY 2020 Preliminary Budget

SAFE AND BEAUTIFUL NEIGHBORHOODS

GOAL 2	GOAL 7	GOAL 8
FIRE	CAPITAL IMPROVEMENT	ANIMAL SERVICES
MUNICIPAL COURT	STREETS AND MAINTENANCE	COMMUNITY DEVELOPMENT
POLICE	SUN METRO	ENVIRONMENTAL SERVICES
		PUBLIC HEALTH

SAFE AND BEAUTIFUL NEIGHBORHOODS STRATEGIES

GOAL 2

2.1 Maintain standing as one of the nation's top safest cities

2.2 Strengthen community involvement in resident safety

2.3 Increase public safety operational efficiency

2.4 Improve motorist safety and traffic management solutions

2.5 Take proactive approaches to prevent fire/medical incidents and lower regional risk

2.6 Enforce Municipal Court orders

GOAL 7

7.1 Provide reliable and sustainable water supply and distribution systems

7.2 Improve competitiveness through infrastructure investments impacting the quality of life

7.3 Enhance regional comprehensive transportation system

7.4 Continue the strategic investment in city facilities

SAFE AND BEAUTIFUL NEIGHBORHOODS STRATEGIES

GOAL 8

8.1 Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community

8.2 Stabilize neighborhoods through community, housing and ADA improvements

8.3 Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment

8.4 Reduce operational costs and energy consumption

8.5 Improve air quality throughout El Paso

8.6 Provide long-term, cost effective, sustainable regional solid waste solutions

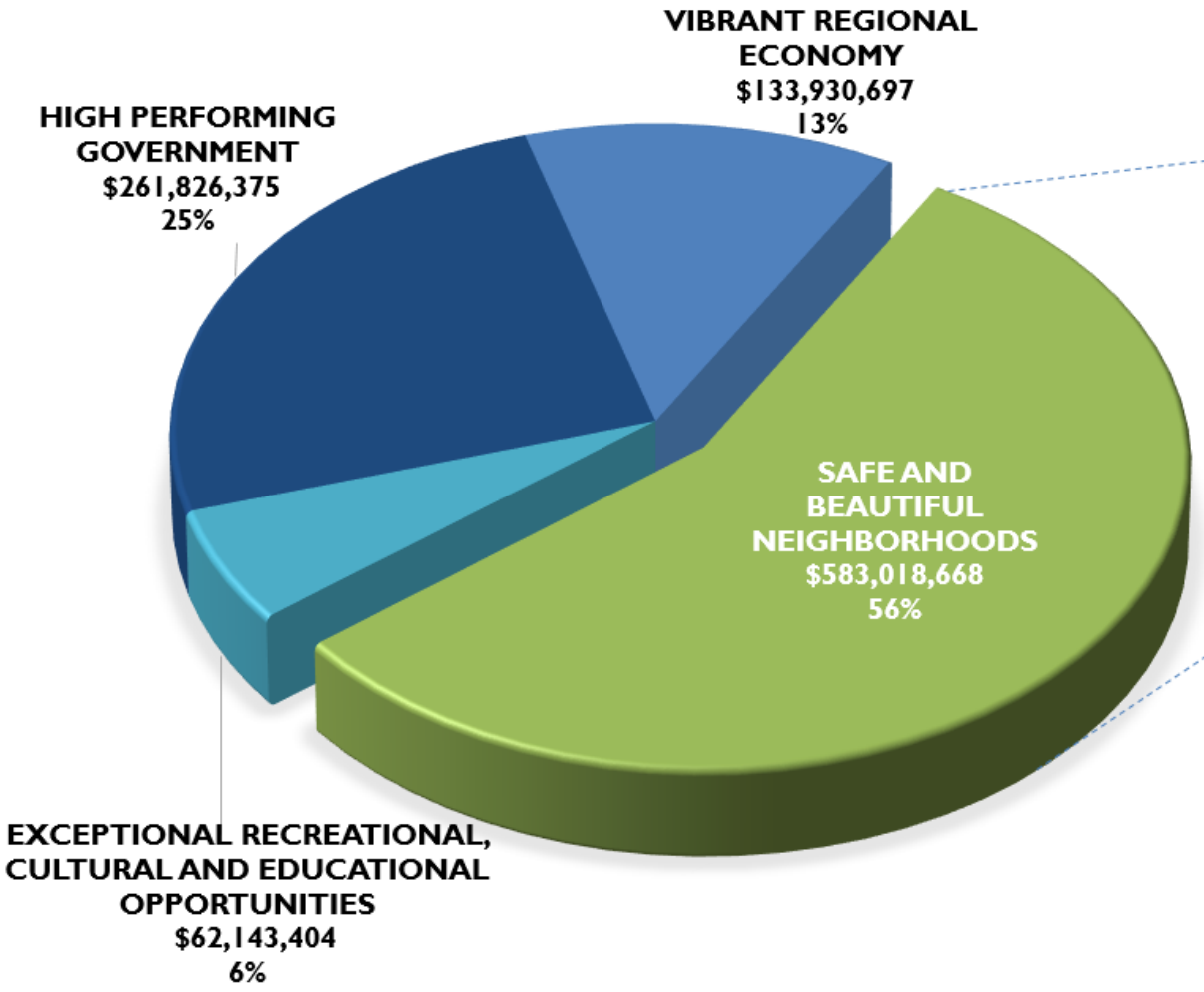
8.7 Ensure community compliance with environmental regulatory requirements

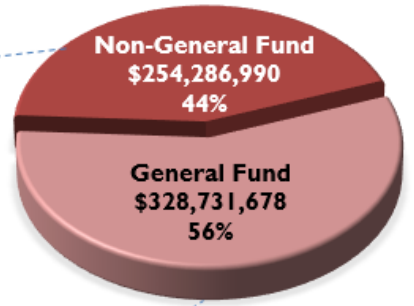
8.8 Improve community resilience through education, outreach and the development of a resilience strategy

8.9 Enhance vector control and environmental education to provide a safe and healthy environment

DEPARTMENTS FUNDED BY SAFE AND BEAUTIFUL NEIGHBORHOODS

FY 2020 ALL FUNDS BUDGET $1,040,919,144





GOAL 2
- Municipal Court
- Police
- Fire

GOAL 7
- Capital Improvement
- Streets and Maintenance
- Sun Metro

GOAL 8
- Animal Services
- Environmental Services
- Public Health
- Community Development

SOURCE OF FUNDING

		GF	NGF					
	DEPARTMENT	GENERAL	CDBG	CAPITAL PROJECTS	SPECIAL REVENUE	ENTERPRISE	INTERNAL SERVICE	ALL FUNDS
GOAL 2	FIRE	117,833,287	-	2,700,000	3,275,536	-	-	123,808,823
	MUNICIPAL COURT	5,208,475	-	-	965,241	-	-	6,173,716
	POLICE	146,883,449	-	1,300,000	9,424,268	-	-	157,607,717
	GOAL 2 TOTAL	**$ 269,925,210**	**$ -**	**$ 4,000,000**	**$ 13,665,045**	**$ -**	**$ -**	**$ 287,590,255**
GOAL 7	CAPITAL IMPROVEMENT	6,320,987	-	-	81,289	-	-	6,402,276
	STREETS AND MAINTENANCE	44,473,335	-	2,000,000	14,029,142	-	17,505,000	78,007,477
	SUN METRO	-	-	-	-	72,105,151	-	72,105,151
	GOAL 7 TOTAL	**$ 50,794,322**	**$ -**	**$ 2,000,000**	**$ 14,110,431**	**$ 72,105,151**	**$ 17,505,000**	**$ 156,514,904**
GOAL 8	ANIMAL SERVICES	-	-	200,000	9,170,129	-	-	9,370,129
	COMMUNITY DEVELOPMENT	1,143,222	12,012,161	-	409,286	-	-	13,564,668
	ENVIRONMENTAL SERVICES	-	-	-	7,521,547	91,385,453	-	98,907,000
	PUBLIC HEALTH	6,868,925	-	-	10,202,788	-	-	17,071,712
	GOAL 8 TOTAL	**$ 8,012,146**	**$ 12,012,161**	**$ 200,000**	**$ 27,303,749**	**$ 91,385,453**	**$ -**	**$ 138,913,509**
	TOTAL	**$ 328,731,678**	**$ 12,012,161**	**$ 6,200,000**	**$ 55,079,226**	**$ 163,490,604**	**$ 17,505,000**	**$ 583,018,668**

MAJOR VARIANCES

Goal 2

Fire – Increases due to Collectively Bargained Agreements, healthcare costs, step pay increases, and overtime plus funding for emergency vehicle replacement

Municipal Court – Addition of Municipal Judge and Deputy Court Clerk

Police – Increases due to Collective Bargaining Agreement, new officers, uniform overtime, and capital replacement

MAJOR VARIANCES

Goal 7

Capital Improvement Department – Realignment of Real Estate function, added personnel and corresponding operating costs

Streets and Maintenance – Decrease in Debt Service Requirement, added personnel for Median Maintenance and Traffic Engineering Permitting including corresponding operating costs, added allocation for facility renovations, building maintenance materials, pothole patching materials, and NTMP funding

Sun Metro – Reduction of vacant positions and increased attrition

MAJOR VARIANCES

Goal 8

Animal Services – Reduction in capital outlay

Community and Human Development – Restructuring of Housing Division, inclusion of Resilience position upgrades and realignment of Military Affairs

Environmental Services – Increases to franchise fee, vehicle replacements, and to close Phase 1 of the Greater El Paso landfill

Public Health – Increases for janitorial, building leases, and grant match affecting GF/NGF (TB Prevention)

SAFE AND BEAUTIFUL NEIGHBORHOODS EXPENSES – GENERAL FUND

	DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
GOAL 2	FIRE	114,380,588	117,833,287	3,452,699	3.0%	1
	MUNICIPAL COURT	4,893,537	5,208,475	314,938	6.4%	
	POLICE	138,541,616	146,883,449	8,341,833	6.0%	2
	GOAL 2 TOTAL	**$ 257,815,741**	**$ 269,925,210**	**$ 12,109,469**	**4.7%**	
GOAL 7	CAPITAL IMPROVEMENT	6,104,745	6,320,987	216,242	3.5%	
	STREETS AND MAINTENANCE	43,697,381	44,473,335	775,954	1.8%	3
	GOAL 7 TOTAL	**$ 49,802,126**	**$ 50,794,322**	**$ 992,196**	**2.0%**	
GOAL 8	COMMUNITY DEVELOPMENT	608,618	1,143,222	534,604	87.8%	4
	PUBLIC HEALTH	6,600,903	6,868,925	268,021	4.1%	
	GOAL 8 TOTAL	**$ 7,209,521**	**$ 8,012,146**	**$ 802,625**	**11.1%**	
	TOTAL GENERAL FUND	**$ 314,827,388**	**$ 328,731,678**	**$ 13,904,290**	**4.4%**	

[1] Increase due to Collective Bargaining Agreement and health care costs; includes the transfer to capital for vehicle replacement
[2] Increases to uniform salary and benefits for Collective Bargaining Agreement; new officers; increase to uniform OT; transfer to capital replacement
[3] Decrease in Debt Service Requirement, added Traffic Engineering Permitting Program, added allocation for facility renovations, increased building maintenance and pothole patching materials, added allocation for NTMP funding
[4] Restructuring of Housing Division, inclusion of Resilience position upgrades and realignment of Military Affairs

SAFE AND BEAUTIFUL NEIGHBORHOODS EXPENSES – GENERAL FUND

CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	255,138,730	268,963,991	13,825,262	5.4%	1
Contractual Services	16,669,205	16,215,309	(453,897)	-2.7%	2
Materials And Supplies	13,191,387	13,945,481	754,094	5.7%	3
Operating Expenditures	13,422,077	13,359,078	(62,999)	-0.5%	
Non-Operating Expenditures	20,568	18,544	(2,024)	-9.8%	
Intergovernmental Expenditures	1,612,591	1,642,496	29,905	1.9%	
Other Uses	14,755,230	14,490,778	(264,452)	-1.8%	4
Capital Outlay	17,600	96,000	78,400	445.5%	
TOTAL	**$ 314,827,388**	**$ 328,731,678**	**$ 13,904,290**	**4.4%**	

[1] Police and Fire wages, healthcare, step pay increases, additional officers
[2] Police decrease in outside contracts due to grant funding for CIT program and a decrease in vehicle maintenance
[3] Added allocation for building maintenance materials, pothole patching materials and NTMP funding
[4] Transfers to Public Safety Capital Funds and decrease in debt service requirement

SAFE AND BEAUTIFUL NEIGHBORHOODS EXPENSES – NON GENERAL FUND

	DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
GOAL 2	FIRE	6,567,619	5,975,536	(592,083)	-9.0%	1
	MUNICIPAL COURT	1,111,551	965,241	(146,310)	-13.2%	
	POLICE	9,780,683	10,724,268	943,585	9.6%	2
	GOAL 2 TOTAL	**$ 17,459,853**	**$ 17,665,045**	**$ 205,192**	**1.2%**	
GOAL 7	CAPITAL IMPROVEMENT	77,840	81,289	3,449	4.4%	
	STREETS AND MAINTENANCE	32,583,775	33,534,142	950,367	2.9%	3
	SUN METRO	73,519,735	72,105,151	(1,414,584)	-1.9%	4
	GOAL 7 TOTAL	**$ 106,181,351**	**$ 105,720,582**	**$ (460,768)**	**-0.4%**	
GOAL 8	ANIMAL SERVICES	9,752,670	9,370,129	(382,541)	-3.9%	
	COMMUNITY DEVELOPMENT	11,931,348	12,421,447	490,098	4.1%	5
	ENVIRONMENTAL SERVICES	80,664,979	98,907,000	18,242,021	22.6%	6
	PUBLIC HEALTH	10,364,986	10,202,788	(162,198)	-1.6%	
	GOAL 8 TOTAL	**$ 112,713,982**	**$ 130,901,363**	**$ 18,187,381**	**16.1%**	
	TOTAL NON GENERAL FUND	**$ 236,355,186**	**$ 254,286,990**	**$ 17,931,805**	**7.6%**	

[1] Reduction in programming for immunizations in Health and reduction in vehicle replacement capital
[2] Increase in capital replacement and elimination of Red Light Camera funding
[3] Added personnel for Median Maintenance along with their corresponding operating costs, added allocation for facility renovations
[4] Decrease is due to increased attrition
[5] Increase for CDBG Entitlement
[6] Increase due franchise fee, vehicle replacement, Phase 1 closure of the Greater El Paso Landfill

SAFE AND BEAUTIFUL NEIGHBORHOODS EXPENSES – NON GENERAL FUND

CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	86,787,030	86,439,885	(347,146)	-0.4%	1
Contractual Services	39,116,818	39,090,346	(26,471)	-0.1%	
Materials And Supplies	28,952,198	30,500,810	1,548,612	5.3%	2
Operating Expenditures	18,373,136	16,705,197	(1,667,939)	-9.1%	3
Non-Operating Expenditures	13,859,971	13,696,695	(163,276)	-1.2%	
Intergovernmental Expenditures	907,207	1,605,452	698,246	77.0%	4
Other Uses	25,455,101	33,250,509	7,795,408	30.6%	5
Capital Outlay	22,903,725	32,998,097	10,094,372	44.1%	6
TOTAL	**$ 236,355,186**	**$ 254,286,990**	**$ 17,931,805**	**7.6%**	

[1] Reduction of vacant positions and increased attrition for Sun Metro
[2] Added allocation for facility renovations
[3] Elimination of Red Light Camera funding, and reductions in Sun Metro's fuel to align with actuals
[4] Increase to Grant Match primarily for Sun Metro
[5] Franchise fee increase, vehicle replacement
[6] Includes public safety capital replacement for Police and Fire, ESD vehicle replacement, closure of Phase 1 of the Greater El Paso Landfill

SAFE AND BEAUTIFUL NEIGHBORHOODS STAFFING – ALL FUNDS

DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	
Fire	1,136.80	1,137.80	1.00	1
Municipal Court	87.40	91.40	4.00	2
Police	1,467.60	1,512.60	45.00	3
GOAL 2	**2,691.80**	**2,741.80**	**50.00**	
FTE Total	**2,691.80**	**2,741.80**	**50.00**	

[1] Added Facilities Maintenance Worker
[2] Added Municipal Court Judge, Senior Deputy Court Clerk, Deputy Court Clerk, Senior Office Assistant
[3] 40 new uniform positions, 3 Public Safety Report Takers, 1 Crime Stopper Coordinator, 1 Research Assistant

POLICE UNIFORM STAFFING

	2016	2017	2018	2019	2020
FY Start (Filled)	1,023	1,019	1,045	1,068	1,120
Attrition	52	56	40	47	47
New Officers/Reinstated	48	82	63	99	102
Variance	(4)	26	23	52	55
FY End	**1,019**	**1,045**	**1,068**	**1,120**	**1,175**

2016 – 2020 Projected net increase of 156 Officers

SAFE AND BEAUTIFUL NEIGHBORHOODS
STAFFING – ALL FUNDS

DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	
Capital Improvement	75.00	78.00	3.00	1
Mass Transit - Sun Metro	718.25	712.00	-6.25	2
Streets and Maintenance	438.00	502.00	64.00	3
GOAL 7	**1,231.25**	**1,292.00**	**60.75**	
Animal Services	142.50	142.50	0.00	
Community Development	44.30	45.30	1.00	4
Environmental Services	391.00	402.50	11.50	5
Public Health	274.12	275.10	0.98	6
GOAL 8	**851.92**	**865.40**	**13.48**	
FTE Total	**2,083.17**	**2,157.40**	**74.23**	

[1] Added Sr. Land & Contract Administrator, Redevelopment Manager, and Engineering Associate
[2] Deletion of historically unfilled positions
[3] Added Traffic Engineer, 2 Electricians, 7 positions for Traffic Engineering Permitting Program, and 54 positions for Median Maintenance In-House Program
[4] Added Sustainability Coordinator (from CID) and Military Affairs Liaison (from Economic Development), Deleted Senior Secretary
[5] Inactivated 0.50 FTE Bio Watch Program Field Tech, Added 1 Engineering Lead Technician, transferred Code Compliance from P&I and Training to HR
[6] Deletion of Public Health Spec. and Clinical Assistants

Vision Block

Safe + Beautiful Neighborhoods

Strategic Goals

GOAL 2 SAFE and SECURE CITY

GOAL 7 Enhance and Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 8 Healthy, sustainable COMMUNITY

Departments *(organizational alignment)*

ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE

GOAL 2 what we've ACCOMPLISHED

FIRE + MUNICIPAL COURT + POLICE

Community Services FY19

- Provide crime and safety presentations
- 650+ presentations
- 60,380 attendees
  37,973 under the age of 18
  2,174 over the age of 65

Crisis Intervention Team (CIT)

- CIT Officers operational December 3, 2018, joined by EHN specialists on February 14, 2019
- 2,866 patrol calls dispatched
- 711 Emergency Detention Orders

EPPD Replacement Vehicles

- FY2019 – 105 of 150 vehicles have been delivered, completion estimated August 2019
- 89% of the marked fleet will be 2017 or newer by 8/31/19
- 18 new motorcycles received

FY19 results recap + refresh

GOAL 2 what we've ACCOMPLISHED

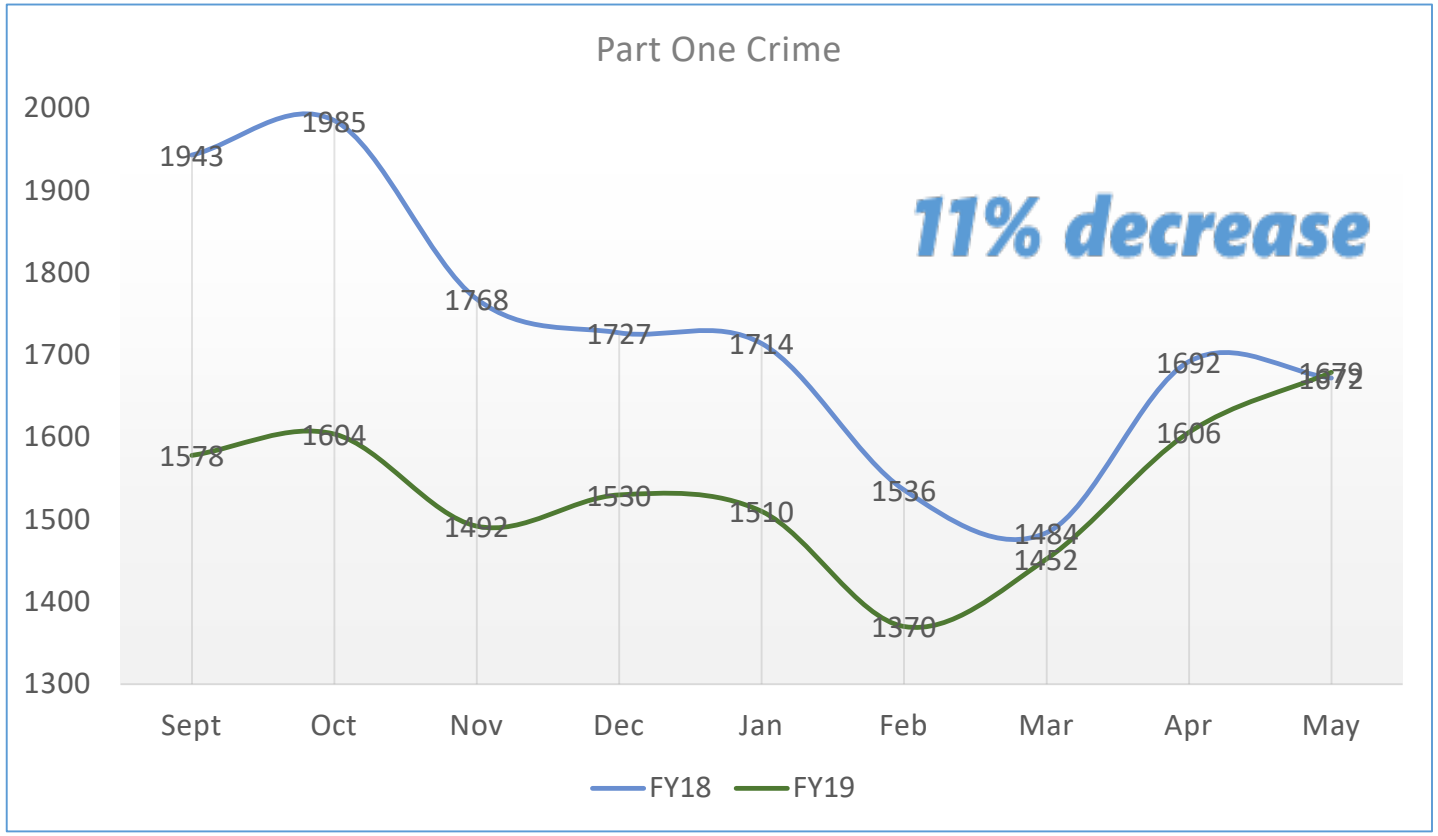
FIRE + MUNICIPAL COURT + POLICE

Maintain standing as one of the nation's top safest cities

Reduce Part 1 Crime by 2%

FY18: 15,521

FY19: 13,842



FY19 results recap + refresh

GOAL 2 what we've ACCOMPLISHED

FIRE + MUNICIPAL COURT + POLICE

Homicide Clearance Rate

FY19: 100% clearance rate

- **15 murders**

FBI National Clearance Rate 61.6%

Body Worn Cameras

- **Servers were purchased and installation completed**
- **Installation of the vehicle component was completed for DWITF**
- **34 body worn cameras were issued to CIT and DWITF**

GOAL 2 what we've ACCOMPLISHED

FIRE + MUNICIPAL COURT + POLICE

Teen Court

Teen Court volunteers = 66

Volunteer community service hours through April = 1,217

- **Re-configuration of the public safety counters at 810 Overland**
- **2 additional windows added**
- **ADA compliant**
- **Bullet proof**

2019 Winner of High Volume

Texas Municipal Courts Education

Traffic Safety Initiatives Award

2019 Most Innovative Program

GCAT- Govt Collectors Association of TX

FY19 results recap + refresh

GOAL 2 what we've ACCOMPLISHED

FIRE + MUNICIPAL COURT + POLICE

EMAP
Emergency Management Accreditation Program

Emergency Management Accreditation

Fosters continuous improvement in emergency management capabilities

Two additional drones purchased

The 100 Best Fleets Recognition for second consecutive year

FY19 results recap + refresh

GOAL 2 what we WILL ACCOMPLISH

FIRE + MUNICIPAL COURT + POLICE

strategy	FY20 key deliverables
Maintain standing as one of the nation's top safest cities	• Decrease Part 1 Crimes by 2% (Larceny, Assaults, Burglary, Vehicle Theft, Robbery, Sexual Assault, Homicide) • Increase staffing of the Gang Suppression Unit • Increase in Social Media Outreach
Increase public safety operational efficiency	• Reduce Priority 1 Response Time FY19: 17 min. 42 sec. FY20 Target reduce by 5%
Improve motorist safety	• Reduce Pedestrian Traffic Fatalities FY19: 29 fatalities *FY20 Target reduce by 20%*

GOAL 2 what we WILL ACCOMPLISH

FIRE + MUNICIPAL COURT + POLICE

strategy	FY20 key deliverables
Achieve adequate staffing to meet the needs of the city	• 125th Academy - graduates on 9/9/19, 62 cadets • 126th Academy - graduates on 3/2/20, 40 cadets • 127th Academy - starts on 2/17/20 • 128th Academy - starts on 7/20/20
Strengthen community involvement in resident safety	• "A Day With Your Police Department" event scheduled for fall 2019 • Explore Virtual Neighborhood Watch Programs

GOAL 2 what we WILL ACCOMPLISH

FIRE + MUNICIPAL COURT + POLICE

strategy	FY20 key deliverables
Maximize efficiency and enhance customer experience	Replace all video and audio equipment in all courtrooms and bond offices Reconfigure Pebble Hills bond office, relocate video arraignment at Pebble Hills and Westside for privacy Add video parking ticket hearings availability at all bond offices, once hardware is replaced
Enforce Municipal Court Orders	In collaboration with ESD, writs of entry to be signed electronically by Court Judges Expand intern program working with UTEP. Throughout the past 3 years, the Court had 17 interns; 10 have been hired in their field of study. Offer option of obtaining GED, on-line high school classes through Library or other agencies for community service credit

GOAL 2 what we WILL ACCOMPLISH

FIRE + MUNICIPAL COURT + POLICE

strategy	FY20 key deliverables
Take proactive approaches to prevent fire/medical incidents and lower regional risk	**Increase Acute Myocardial Infarction survivability** • 43% of cardiac arrest patients where compression CPR was initiated prior to arrival – ***Target 40%*** • 27% of cardiac arrest patients delivered to the hospital with ROSC – ***Target 30%*** • 3,088 Immunizations and Health Screenings provided thru Community Health and Safety Initiative – ***Target 3,133***
	Promote and improve fire prevention through education • 2,089 smoke alarms installed – ***Target 1,500*** • 1,445 households with home evacuation plans – ***Target 1,000*** • 100% public and private schools contacted – ***Target 100%*** • 97% of property saved for all structure fires

GOAL 2 what we WILL ACCOMPLISH

FIRE + MUNICIPAL COURT + POLICE

strategy	FY20 key deliverables
Increase public safety operational efficiency	**Maintain an Effective Response Force to efficiently handle fire and medical emergency calls** • 87% of fire and medical emergency calls with a total Response Time of 8:30 – ***Target 90%*** • 61% of fires contained to the room of origin – ***Target 75%***
Enhance Training and Professional Development Programs for all personnel	**Enhance the capabilities and knowledge of Fire Personnel** • 97% of personnel completing all local training requirements – ***Target 100%*** • 92% of students in the Paramedic Program who attain certification on the first round – ***Target 100%***

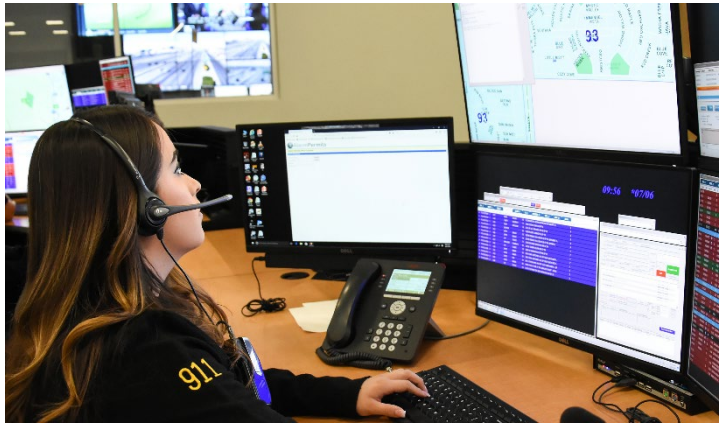
GOAL 2

Key Opportunities

FIRE + MUNICIPAL COURT + POLICE

911/311 Communications

Customer and Workforce Focus



Staffing Investment – Succession planning and professional development

GOAL 7
Enhance and Sustain EL PASO'S INFRASTRUCTURE Network

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Since September 2018:

- 22 projects started design
- 36 projects have started bidding process
- 37 projects have started construction
- 51 projects have been completed
  - 20 transportation related
  - 8 facility related
  - 18 quality of life related
  - 5 other
    - CDBG
    - Parkland Dedication
    - Ballpark Lease and General Funds)

157 Active Capital Projects

$781 M Active Investments

Amount Contracted:

FY18 $111.1 M

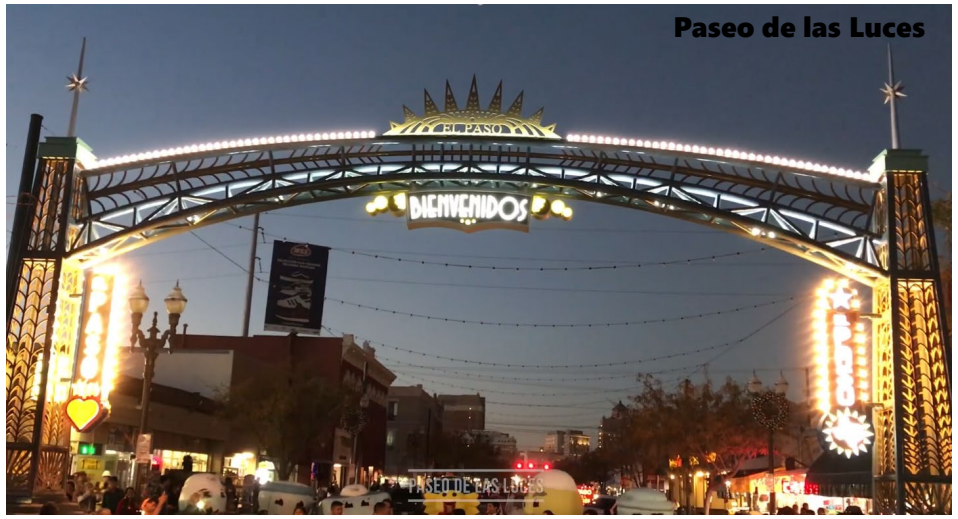
FY19 $185.4 M YTD

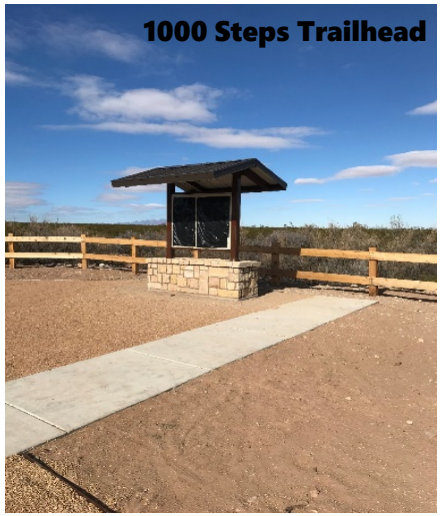
66.8% Increase

FY19 results recap + refresh

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE





FY19 results recap + refresh

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Completion the Geiger, Cardis, and Malaga street project which consisted of drainage, roadway, and sidewalk improvements to three roadways.

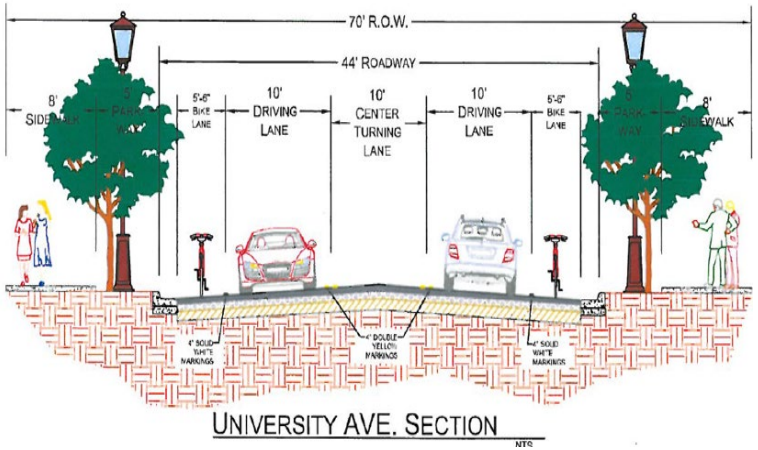
Finalized construction of the Alameda and Dyer Brio and will start revenue service early August. These are the second and third Brio lines in operation.

The completion of the Mesa Hills Street lighting project provides needed illumination to this significant roadway in Northeast El Paso

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Started construction on the University Avenue Pedestrian and Bicycle Enhancements project that will provide necessary improvements to support the extension of UTEP's pedestrian and bicycle link



UNIVERSITY AVE. SECTION

River Bend Multimodal Improvements Phase II consists of extending the existing hike and bike path in the City's Upper Valley currently in the final phases of construction

Deer Avenue NTMP Improvements consists of traffic calming measures to improve traffic safety and enhance the livability of the neighborhood to be completed FY19

FY19 results recap + refresh

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Through three quarters of FY2019, crews repaired 46,902 potholes

	Through Third QTR FY19	FY2018	FY2017	FY2016
Potholes Repaired	**46,902**	37,976	44,030	27,511
Pothole Service Request	**2,927**	3,140	4,531	4,469
Percent of SR's to Repairs	***6%***	*8%*	*10%*	*16%*

95 Streets Resurfaced in FY19

- **2012 Program - 326 of 415 streets completed**
- **Arterial Program – 4 of 8 Major Arterials substantially completed**
- **Residential Paving Program – 34 of 50 streets completed**

Through three quarters of FY2019, street sweeping crews swept 26,965 curb miles of City streets

Similar to potholes, service request for street sweeping increase immediately after rain events

FY19 results recap + refresh

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Through three quarters of FY19, refreshed lane lines on 531,521 linear feet of City streets

(100 lane miles; goal is 200 lane miles by Aug. 31)

Refreshed 83,410 linear feet of crosswalks on City streets (15.8 linear miles) FY19 through Q3.

Facilities staff replaced ten HVAC Units, three boiler units, recoated four roofs, and completed renovation of office spaces for two departments FY19 through Q3.

FY19 results recap + refresh

GOAL 7 what we've ACCOMPLISHED

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

Streetcar completed construction phase and refurbishment of the cars. Revenue service implemented November 2018.

EL PASO STREETCAR

Real time route locator app implemented in June 2019. Next phase will be to implement a payment app.

Project Development to be completed for Montana and construction to begin in 2020. Montana will be the fourth and final RTS corridor connecting to new Far East Terminal at R. C. Poe and Edgemere.

GOAL 7 what we WILL ACCOMPLISH

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

strategy	FY20 key deliverables
Improve competitiveness through infrastructure investments impacting the quality of life	68 projects to be completed 43 projects to start construction ➡ Approximately $130 Million in construction contracts

GOAL 7 what we WILL ACCOMPLISH

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

strategy	FY20 key deliverables
Continue the strategic investment in City facilities	• Completion of the roof replacements for the El Paso Museum of Art and the Fire Department Equipment Maintenance Facility • Ongoing replacement of dated HVAC systems and boilers as the budget allows

GOAL 7 what we WILL ACCOMPLISH

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

strategy	FY20 key deliverables
Maintain City fleet to ensure safe and reliable vehicles	• Continued replacement of Automated Side Loader Refuse Collection Trucks; since FY2015 – 72 ASL units have been replaced

GOAL 8
Healthy, Sustainable COMMUNITY

GOAL 7 what we WILL ACCOMPLISH

CAPITAL IMPROVEMENT + MASS TRANSIT-SUN METRO + STREETS & MAINTENANCE

strategy	FY20 key deliverables
Enhance regional comprehensive transportation system	• Complete project development phase thru FTA and start Montana RTS corridor construction in 2020. • Continue enhanced streetcar programming. • Procure and implement payment app system-wide. • Conduct continuous route analysis to provide optimal service frequency and efficiency.

GOAL 8 what we've ACCOMPLISHED

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

9,341 dogs and cats found forever homes

Volunteers donated 27,551 hours

Implemented Strategic Plan

3,864 Pets cared for by community Foster Program

Returned 4,292 Pets to their owners

FY19 results recap + refresh

GOAL 8 what we've ACCOMPLISHED

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

50% decrease in West Nile cases

282 outreach events
45,572 participants

9,875 properties cleaned
45,524 homes in voluntary compliance

123,303 visits to Citizen Collection Sites

Provided service to 124,800 customers

Residential reliability rate:
99.94%

FY19 results recap + refresh

GOAL 8 what we've ACCOMPLISHED

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

Homelessness

Joined the Built for Zero Collaborative aimed at achieving functional zero homelessness

Latest point in time homelessness survey indicated a 30% Decrease from 2017.

Civic Engagement

Reached over 17,000 people as part of CDBG project outreach

231 Active Senior Volunteers and 92 Foster Grandparents collectively serving over 24,000 hours in a two month period

Organizational Excellence

Significantly reduced HUD risk rating as a result of restructured Project Compliance Team.

GOAL 8 what we've ACCOMPLISHED

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

2019 CDC Childhood IMMUNIZATION CHAMPION Award for Texas

CDC
CENTERS FOR DISEASE CONTROL AND PREVENTION

$900,000 Family Planning Service Grant

2019 John A. Sasso National Community Development Week Award

CITY OF EL PASO
DEPARTMENT OF PUBLIC HEALTH

NACCHO
National Association of County & City Health Officials

2018 National Association of County and City Officials Recipient of PROMISING PRACTICE AWARD

FY19 results recap + refresh

GOAL 8 what we WILL ACCOMPLISH

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

strategy	FY20 key deliverables
Deliver prevention, intervention and mobilization services to promote a healthy, productive and safe community	• Initiate Family Planning Services **($3M federal grant)** • Consolidate Sexual Health Services into CommUnity Care Center • Implement Online Food Handler Classes • Expand CityQ to all clinical sites • Expand Clinical Laboratory Services • Implement Clinical Bridges Program (Chronic Disease Education) • Implement telemedicine for TB patients • Transition to Nurse Practitioner-based clinics

GOAL 8 what we WILL ACCOMPLISH

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

strategy	FY20 key deliverables
Stabilize neighborhoods through community, housing and ADA improvements	• Completed Comprehensive Housing Strategy, ready to move toward implementation • Sustain Functional Zero Veteran Homelessness • Launch the Center for Civic Empowerment as part of the Accelerate EP Initiative • Implement priority recommendations from the Municipal Financial Empowerment Blueprint • **Complete $4 million** in large scale CDBG Projects • **Complete $1 million** in neighborhood scale CDBG projects

GOAL 8 what we WILL ACCOMPLISH

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

strategy	FY20 key deliverables
Enhance animal services to ensure El Paso's pets are provided a safe and healthy environment	• Increase the number of microchips administered **by 20% from 14,266 to 17,121** • Increase the number of vaccinations for publicly owned animals administered **by 50% from 1,585 to 2,377** • Increase Spay/Neuter procedures **by 20% from 2,467 to 2,960** • Increase the number of animals that go to Foster care **by 20% from 4,387 to 5,264** • Increase the number of animals returned to their owner **by 25% from 3,872 to 4,840** • Live Release Rate-Increase **to 90% from 83.11%**

GOAL 8 what we WILL ACCOMPLISH

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

strategy	FY20 key deliverables
Provide long-term, cost effective, sustainable regional solid waste solutions	• Decrease operational costs for Recycling Program by **5%** • Expand routing software in Automated Side Loader Refuse Collection Trucks **from 50% of fleet to 100%** • **Begin route optimization and consolidation** to provide residents with an enhanced level of service, while also providing an opportunity for cost savings.

GOAL 8 what we WILL ACCOMPLISH

ANIMAL SERVICES + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + PUBLIC HEALTH

strategy	FY20 key deliverables
Implement effective code enforcement strategies to reduce nuisances and improve overall health and safety	• Implement Phase I of Code Compliance Consolidation Plan • Finalize implementation of Noise Ordinance and continue outreach efforts to community

Safe and Beautiful Neighborhoods – Goals 2, 7 & 8

FY 2020 Preliminary Budget