

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

DEPARTMENT: City Manager's Office

AGENDA DATE: April 3, 2018

CONTACT PERSON NAME AND PHONE NUMBER: Performance Office, Julie Baldwin-Muñoz, (915) 212-1204

DISTRICT(S) AFFECTED: All Districts

SUBJECT:

Presentation and discussion on the Strategic Plan Goal Team Reports for the following teams:

Goal 2 (Safe and Secure City)

Fire Chief, Mario D'Agostino, 915-212-5605

Assistant Chief, Patrick Maloney, 915-212-4309

Goal 8 (Healthy, Sustainable Community)

Environmental Services Director, Ellen Smyth, 915-212-6060

BACKGROUND / DISCUSSION:

Goal team reporting is a continuing effort to ensure departments maintain a shared focus on achieving and sharing the progress made on strategic objectives across the eight goals as outlined in the Strategic Plan. The presentation will highlight team accomplishments and the status of key deliverables for the current fiscal year.

PRIOR COUNCIL ACTION:

December 16, 2014 original adoption; February 16, 2017, Strategic Planning Session

AMOUNT AND SOURCE OF FUNDING:

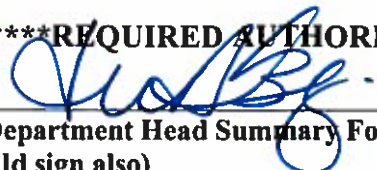
N/A

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

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

DEPARTMENT HEAD:


(If Department Head Summary Form is initiated by Purchasing, client department should sign also)



2018 GOAL TEAM REPORT

GOAL 8

Nurture and Promote a Healthy, Sustainable
Community



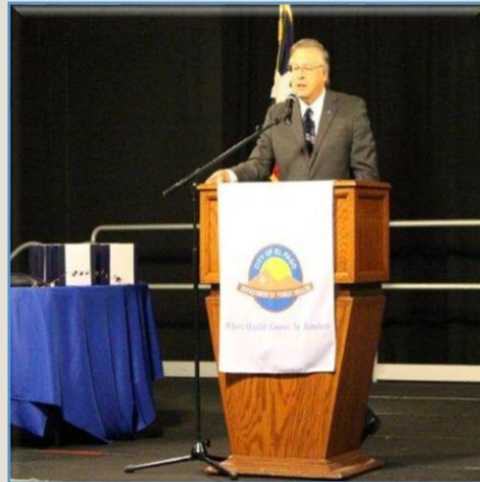
Goal 8 Team



- ▶ **Animal Services**
- ▶ **Community & Human Development**
- ▶ **Environmental Services**
- ▶ **Public Health**

FY17 Accomplishments

Served **5,400**
participants who
have Medicaid
or are uninsured



**1st Annual
Academic
Research Exhibit**

Border Public
Health Interest
Group

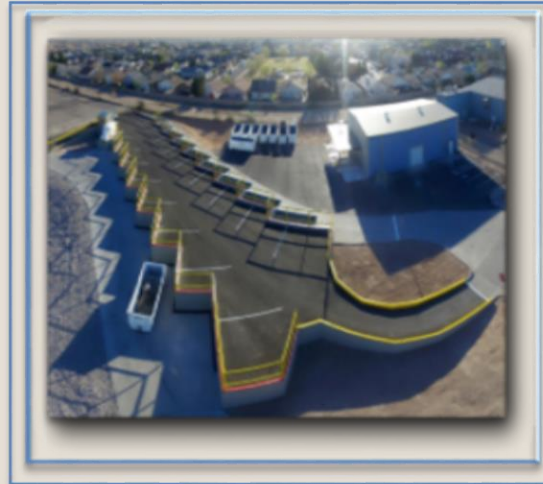
Served **8,829**
children
Provided **40,824**
vaccines



**New laboratory
capacity to test for
Zika, Ebola, Dengue
and Chikungunya**
**New STAT laboratory
in the STD clinic**

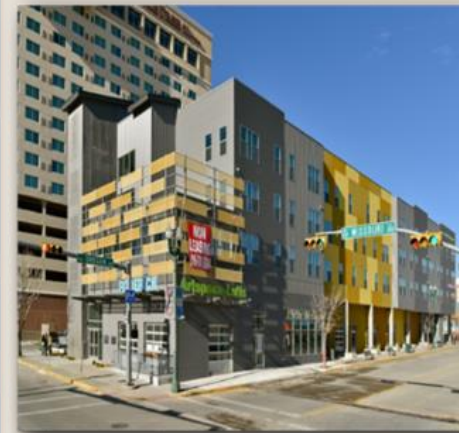
FY17 Accomplishments

Began **Code Academy** to train Code Officers



Opened Citizen Collection Station in far east El Paso

Artspace Affordable Rental Units completed and **100% occupied**



3 spray parks completed through CDBG funds in low/moderate income areas

FY17 Accomplishments

7,175 in-house and
off-site adoptions.
(Annual target: 7,000)



Capital Improvements to Animal
Shelter including new entrance and
climate control in Sally Port

Community education on
low-cost vaccinations
and low-cost spay/neuter
via canvassing



FY18 Accomplishments



Celebrating 10 Years & Pillars of Public Health



El Paso County **ranked #1** in Texas for HPV vaccination rates



New automated, bilingual appointment system



What would you like to get in line for?



Food Safety
10 min, 0 people in line.



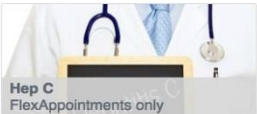
Sexual Health Clinic
FlexAppointments only



Immunizations
FlexAppointments only



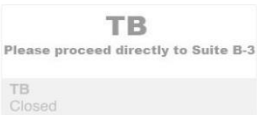
Zika (NO SIDA)
FlexAppointments only



Hep C
FlexAppointments only



WIC
10 min, 0 people in line.



TB
Please proceed directly to Suite B-3
TB Closed



FY18 Accomplishments



Pet Foster program averaged **431**
animals per month



2814 dogs and cats
found forever homes

FY18 Accomplishments



New mobile app greatly increases efficiency



Bleu is our **newest Ambassador**

FY18 Accomplishments

- **Over 70,000** El Pasoans engaged over a 3 year Period
- The **First Resilience Strategy** in the State of Texas
- Introduction of **Chief Resilience Officer** as a permanent position within organization



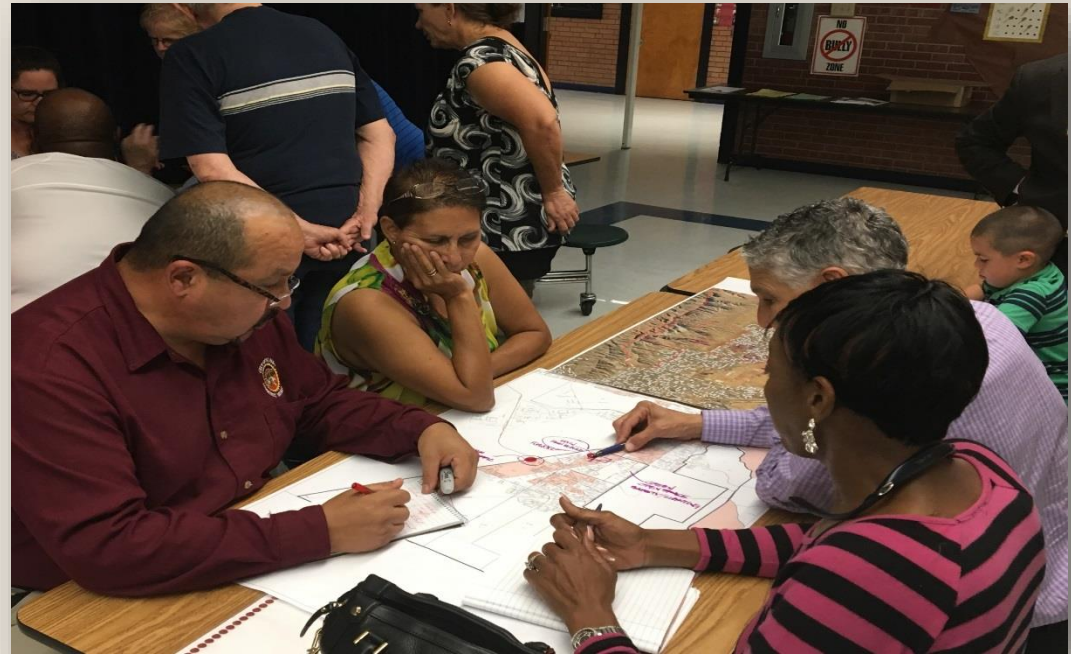
Resilient El Paso Launch February 1, 2018



FY18 Accomplishments



Gift Giving Tree helped **500**
needy El Pasoans



300 CDBG Citizen Requests Received

Goal 8- Key Performance Indicators

Key Performance Indicator	FY2015 Actual	FY2016 Actual	FY2017 Actual	FY2018 Thru Q2	Target
# of low to moderate income individuals served	N/A	15,266	14,600	3,317	15,000
# of low to moderate individuals reached	7,800	22,435	23,315	2,820	26,285
% residential diversion rate	16.3%	15.2%	14.39%	14.94%	20%
# of ozone days exceeding standards	0	0	0	0	0
% Live release rate	31.81%	56.96%	70.89%	77.64%	70%



FY18 Spotlight

Strategy

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



Key Deliverable Update

- Zika Project Coordinator – first CDC appointee
- Temporary Laboratory Scientist hired and trained
- 6 part-time temporary preparedness and vector control staff hired, trained and deployed
- Media campaign issued 4,286,734 English and Spanish Zika prevention messages via TV, radio, digital and print
- Emergency communication partnerships established with Southern New Mexico and Ciudad Juarez for coordinated responses.

FY18 Spotlight

Strategy	Key Deliverable Update
Stabilize neighborhoods through community, housing and ADA improvements	Began construction on three park improvements, including a brand new park in the Chamizal neighborhood, with at least one completed in FY18
	Developing comprehensive housing strategy focused on programs, policy and funding



FY18 Spotlight

Strategy

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



Key Deliverable Update

Averaged 261 dogs and cats per month returned to their owner. Target: 290/month

Averaged 541 animals per month in Foster care
Target: 600

Released 4,019 community cats back into the community. Target: 5,500



FY18 Spotlight



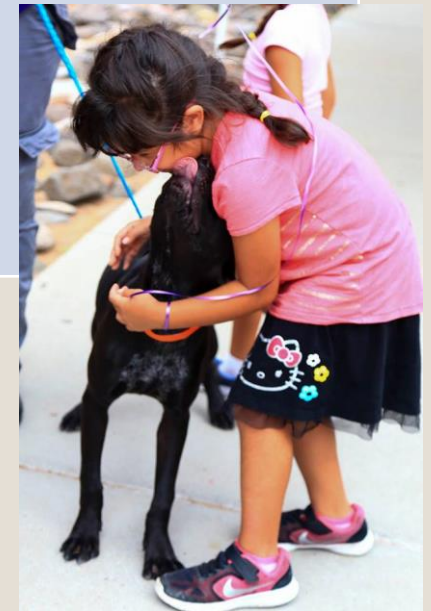
Strategy

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

Key Deliverable Update

Continue “no-kill” shelter effort leading to 90% live release rate by 2020.

FY17 live release rate was 60%
FY18 Target: 70%



FY18 Spotlight

Strategy	Key Deliverable Update
Improve air quality throughout El Paso	Continue to meet the scheduled Air Quality work plan issued by the State of Texas
Provide long-term, cost effective, sustainable regional solid waste solutions	Construction of Landfill Cells 11-14 is complete



FY18 Spotlight

Strategy	Key Deliverable Update
Ensure community compliance with environmental regulatory requirements	Implement no purge groundwater sampling at the landfill. On-call contractor chosen for permit modification.
Enhance vector control and environmental education to provide a safe and healthy environment	Work with partners on public awareness campaign urging people to protect themselves from insect bites Continue to provide presentations to adults and children regarding recycling and all other services provided.



FY18 Spotlight

Strategy

Implement effective code enforcement strategies to reduce nuisances and improve overall health and safety



Key Deliverable Update

40-hour Code Academy for new Code Officers to ensure consistent application of code enforcement regulations.

16-hour advanced course added –intense technical training for experienced officers



Key Opportunities/Challenges

- Launch Academic Public Health Department
- Public Health Laboratory Services expansion (Arboviruses, Hepatitis C)
- Increased collaboration with Federal partners (CDC, NIH, Homeland Security)
- Education on mosquito control/Zika disease prevention and response



Key Opportunities/Challenges

- Recycling program and contamination rates of recyclables
- Meeting EPA standards as these become stricter
- Implement Civic Engagement Actions from Resilient El Paso
- Assist Local Small Businesses creating opportunity for growth
- Understand unique identity of neighborhoods
 - target incentives, achieving broader impact



Key Opportunities/Challenges

- Returning pets to owners via Fire Station microchip checks
- Enhance outcome for young and/or sick animals through partnership with El Paso Humane Society
- Opening Socorro Clinic five days per week to enhance Spay/Neuter Efforts





2018 GOAL TEAM REPORT

GOAL 8

Nurture and Promote a Healthy, Sustainable
Community

