

EPA TX FY 19 GOAL TEAM REPORTS



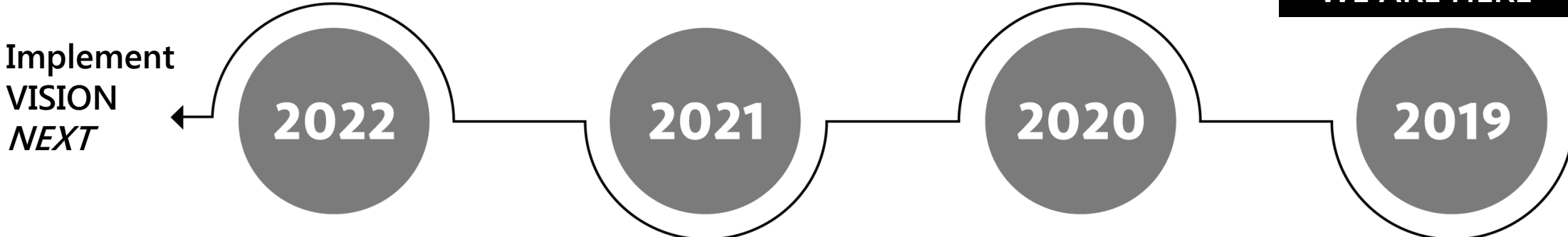
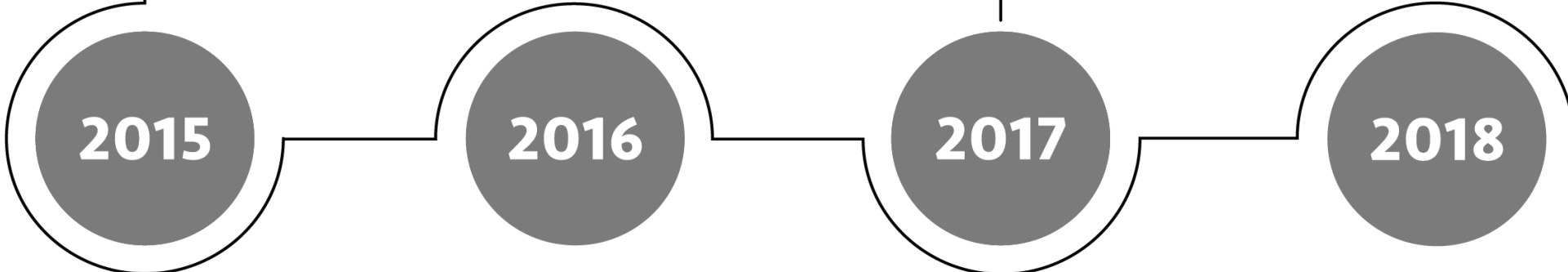
2019 REPORTING CYCLE RECAP

2015 STRATEGIC PLAN

MISSION | VISION | VALUES

ADOPTED
20 IN 2020

LAUNCHED
RESILIENCE
STRATEGY



NEXT STEPS

Plan, Develop 2025 Vision

Implement
VISION
NEXT



2019 GOAL TEAM REPORTING CYCLE

- FY19 Key Accomplishments
- Key Performance Indicators
- Update on Key Deliverables, *20 in 20* Progress
- Key Challenges/Opportunities

Goal Team	Team Leads	Team Report
1 Economic Development 3 Visual Image	Monica Lombraña	✓ 3/18/19
4 Quality of Life 7 Infrastructure	Tracey Jerome; Sam Rodriguez	✓ 4/1/19
2 Public Safety 8 Healthy, Sustainable Community	Chief D'Agostino & Chief Maloney; Ellen Smyth;	✓ 4/2/19
5 Communication 6 Sound Governance	Laura Cruz-Acosta & Enrique Martinez; Claudia Lujan & Maria Pasillas	✓ 4/16/19

**Our
Mission,
Vision and
Values
are the basis of
our strategic
direction**



Organizational Blueprint

- 1.) Strong Sustainable Economic Development
- 2.) Set the Standard for a Safe and Secure City
- 3.) Promote the Visual Image of El Paso
- 4.) Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments
- 5.) Promote Transparent and Consistent Communication
- 6.) Set the Standard for Sound Governance and Fiscal Management
- 7.) Enhance and Sustain El Paso's Infrastructure Network
- 8.) Nurture and promote a Healthy, Sustainable Community

**STRATEGIC PLAN
ADOPTED**



**ESTABLISHED MISSION,
VISION & VALUES**



**AFFIRMED
8 STRATEGIC GOALS**





HOW WE ORGANIZE FOR SUCCESS

	Goal 1: Economic Development	Goal 2: Public Safety	Goal 3: Visual Image	Goal 4: Quality of Life	Goal 5: Communication	Goal 6: Sound Governance	Goal 7: Infrastructure	Goal 8: Healthy, Sustainable Community
Aviation	x							
Capital Improvement			x	x			x	x
City Attorney						x		
City Manager					x	x		x
Community & Human Development	x				x			x
Destination El Paso	x							
Economic Development	x							
Environmental Services		x	x					x
Fire		x						
Human Resources						x		
Information Technology					x	x	x	
International Bridges	x						x	
Library				x				
Mass Transit-Sun Metro	x						x	
Municipal Clerk						x		
Municipal Court		x						
Museums & Cultural Affairs				x				
Office of the Comptroller						x		
Parks & Recreation				x				
Planning & Inspections	x		x					
Police		x						
Public Health								x
Purchasing & Strategic Sourcing						x		
Streets & Maintenance			x			x	x	x
Tax						x		
Zoo				x				

ORGANIZATIONAL ALIGNMENT

CITY OF EL PASO

Mission
Deliver outstanding services to support a high quality of life for residents, businesses and visitors.

Vision
El Paso will have safe and beautiful neighborhoods, a vibrant regional economy and exceptional recreational, cultural and educational opportunities.

Values
Integrity
Respect
Excellence
Accountability
People

CITY OF EL PASO TEXAS

NO. 1

20 IN 2020

POWER IN THE VISION

IMPLEMENTING
STRATEGIC PLAN 2.0
MISSION
VISION
VALUES

RESILIENT EL PASO

Investing in our priorities



Goals 2,7+8

**Safe + Beautiful
Neighborhoods**

Goals 1+3

**Vibrant Regional
Economy**

Goal 4

**Recreational,
Cultural + Educational
Opportunities**

Goals 5+6

**High Performing
Government**

Supporting a High **Quality of Life**

An aerial photograph of a city at sunset. The sun is low on the horizon, casting a warm glow over the city and mountains in the distance. The sky is filled with soft, wispy clouds. The city below is a mix of residential and commercial buildings, with some greenery visible. The overall scene is peaceful and scenic.

STRATEGIC SNAPSHOT

Safe + Beautiful Neighborhoods

Goal 2

SAFE AND SECURE CITY

Maintained ISO CLASS 1 Accreditation while becoming internationally accredited through the Emergency Management Accreditation Program (EMAP)

LEVEL	COMPARISON
INTERNATIONAL/ NATIONAL	Only one of 12 cities internationally that is accredited Only one of four joint city/county emergency management agencies
REGIONAL	Only local jurisdiction accredited in all of the US southwest from <i>San Diego to Austin/Dallas and Colorado Springs to the north</i>
STATE	Only one of four agencies internationally accredited Only joint city/county accredited department

**12% DECREASE
in Part 1 Crime
(over prior CY)**

Case Clearance Rates –
CONSISTENTLY EXCEED
national average

**Recognized by Texas
Commission on Law
Enforcement as a
MODEL TRAINING
ACADEMY**

**TRAFFIC SAFETY
INITIATIVES
AWARD**

Municipal Court
Winner of High Volume
Texas Municipal Courts
Education



**Awarded the
Blue Seal of
Excellence
Best 100 Fleets**

Goal
8

HEALTHY, SUSTAINABLE COMMUNITY

Animal Services Community Foster Program 2ND NATIONALLY



El Paso recognized as **GOLD LEVEL** Healthy Community for reducing risk factors and promoting healthy lifestyles

Texas Department of State Health Services

From 24%
to 85% (2018)

Animal Live Release Rate
(2020 target of 90%)



SNAP to be featured in Environmental Excellence Recognition Program

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

Goal
7

SUSTAIN EL PASO'S INFRASTRUCTURE

AMOUNT CONTRACTED

FY2017 \$79.9M

AMOUNT CONTRACTED

FY2018 \$111.1M

AMOUNT CONTRACTED (TO DATE)

FY2019 \$142.6M

Repaired
38,261
potholes
*first six months of
FY2019*

**EXCEEDS ALL
REPAIRS FOR
FY2018**

**2019 South West
Transit Association
and Texas Transit
Association annual
joint conference**

87%

*El Paso as a place to visit
"very good or good"*



STRATEGIC SNAPSHOT

Vibrant Regional Economy



**Goals
1+3**

ECONOMIC DEVELOPMENT, VISUAL IMAGE

30% increase in
Commercial Permits
Processed

Hotel Revenue
\$196.1M

5.6% increase over
2017

Hotel Occupancy 73.4%



9% increase over 2017
28% increase over State
34% increase over National

Over **\$150M**
in new capital
investment added
1,295 jobs
created/retained

Achieved
'Accredited
Destination
Marketing
Organization'
certification



2018 Best Airport by
Size + Category



Comprehensive
**International Bridges
Capital Improvement
Program** completed
and adopted



STRATEGIC SNAPSHOT

Exceptional Recreational, Cultural + Educational Opportunities



Goal 4

ENHANCING QUALITY OF LIFE

Parks and Recreation Department now part

of **1%** of **12,000+** agencies accredited



1 of 169 nationwide
1 of 15 in Texas

Commission for Accreditation of Park & Recreation

NATIONAL MEDAL recipient
Institute of Museum and Library Services

EXCELLENCE AWARD
Texas Municipal Library Director's Association



100 Quality of Life projects completed
Increase of \$32.5M in work contracted (FY19 thru Q2 as compared to FY18)

El Paso Zoo stands in elite company with

QUARTER CENTURY AWARD

given to zoos and aquariums AZA-accredited for at least 25 years



Bigger, Brighter every year!



STRATEGIC SNAPSHOT

High Performing Government

Goal 5

COMMUNICATION

NEW + ENHANCED

Council Buzz and R+R Report

YC5 Featurettes

Fact Fridays

CM Quarterly Snapshot

Daily News

Targeted Campaigns

SOCIAL MEDIA



63% increase
over previous year



23% increase
over previous year



43% increase
over previous year



36% increase
over the last 4 months

Expanded Wi-Fi To
16 Facilities
Exceeding Annual
Strategic Target by

 **78%**



Implementing
Cybersecurity
Plan



**DATACENTER
STORAGE**

63% LESS
annual M&S
84% Cost Reduction

Goal 6

SOUND GOVERNANCE + FISCAL MANAGEMENT



TAX OFFICE WAIT TIME

FY19 **:33** (sec.)

FY18 1:28 (min)

FY17 1:44 (min)

**TEXAS AWARD FOR
PERFORMANCE
EXCELLENCE** largest
municipality to receive

Launched Strategic
Budget Advisory
YOUTH FOCUS

All School Districts
5 schools

Over 300 students
8th grade to HS Seniors

INVESTMENT EARNINGS

FY19 **\$3.87M** (Thru Q2)

FY18 \$6.45M

FY17 \$3.50M



**Achievement of
EXCELLENCE IN
PROCUREMENT**

Of 10 largest cities in Texas, City of El Paso is **only 1 of 3** to win this award

5th CONSECUTIVE YEAR

Completed FY18 audit with
ZERO FINDINGS

3RD CONSECUTIVE YEAR

EL PASO IS TELLING ITS STORY...

SAFE AND BEAUTIFUL NEIGHBORHOODS

2018	Overall Top 10 City in Equipt to Innovate National Survey of American Cities	Governing and Living Cities	
2018	#2 Best Run City in Texas	WalletHub	
2018	Best of Texas Awards Winner (Ask Laura)	Center for Digital Government	
2018	Top 25 Cities with Best Work-Life Balance	SmartAsset.com	
2018	Exemplar City in 100 Resilient Cities Global Network	Rockefeller Foundation	
2018	Best Run City in Texas	WalletHub	
2017	Top Ranked Smartly Resourced City	Governing and Living Cities	
2017	Best Large Cities for Families	Apartment List	
2017	Best Places to Live in the US for Quality of Life	US News and World Report	
2017	Top Ten 2017 Digital Cities Survey Winner for Cities (pop. > 500,000)	Center for Digital Government	
2017	Innovator of the Year for EP Marketplace	ProcureCon EPIC Award	
2017	Municipal Excellence Award in the Communications Programs Category for "Your City in 5"	Texas Municipal League	
2016	Best Cities for Raising a Family	Move.org	
2016	Best Places for Veterans to Live	WalletHub	
2015	Best Run Cities	WalletHub	

RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

2018	National Medal for Museum and Library Services	Institute of Museum and Library Services	
2018	Excellence in Library Award	Texas Municipal Library Director's Association	
2015	Top 10 Cities for Spring Travel in US	CCRA Travel Commerce Network	

VIBRANT REGIONAL ECONOMY

2018	Ranked #1 in Lowest Cost of Living	Forbes.com	
2018	#5 in America's Best Small Cities	Bloomberg.com	
2017	2nd Fastest Employment Rate in TX	Texas A&M Real Estate Center	
2017	Best Airport by Region	Airports Council International	
2017	#1 Affordable City	GoBankingRates	
2015	#1 Foreign Trade Zone in Exports	US FTZ Board	

DELIVER OUTSTANDING SERVICES

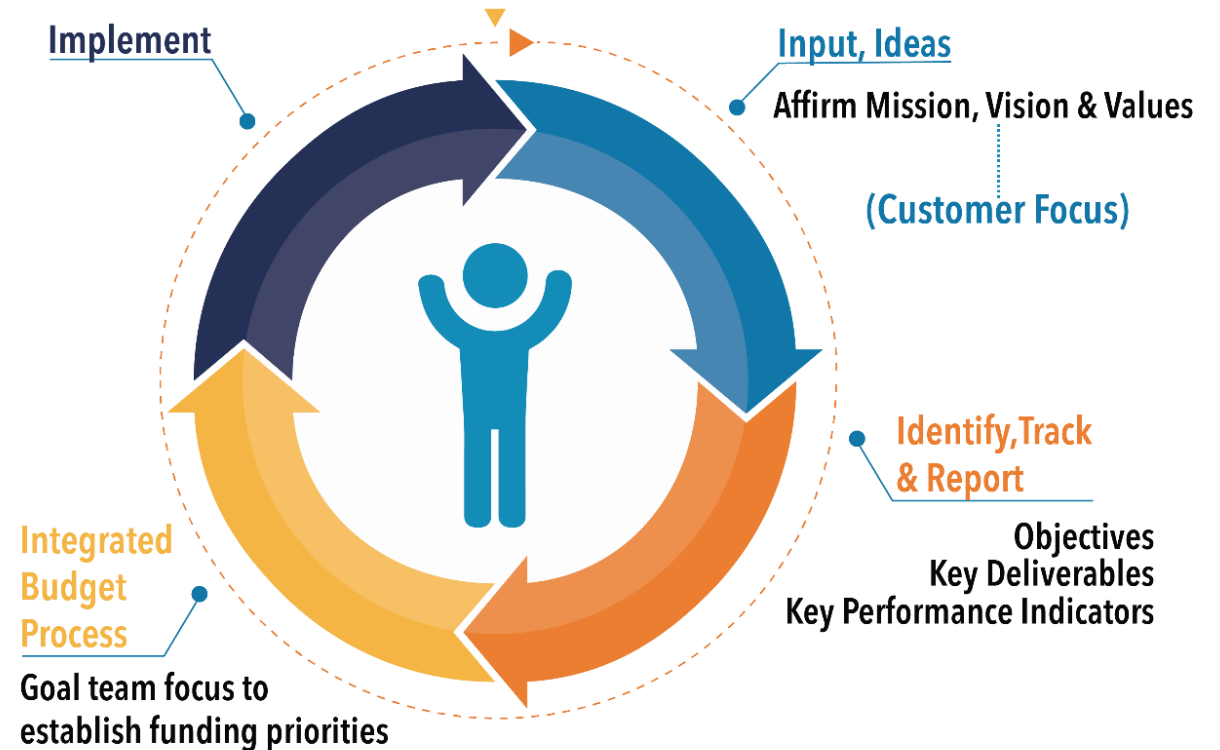
2018	El Paso is an All-America City (focus on Civic Engagement)	National League of Cities	
2018	Promising Practice for Paso del Norte Electronic Network for Linkage to Preventative Health Services	National Association of County and City Health Officials	



STRATEGIC PLANNING, Vision *NEXT*

- Review progress and emerging focus areas
- Key challenges + opportunities
- 25 BY 2025
- Beyond 2025
- Reaffirm/refine our Mission + Vision

An "I" on the Strategic Planning Process





VISION NOW



VISION *NEXT*

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