

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

DEPARTMENT: City Manager - Office of Management & Budget
AGENDA DATE: November 28, 2017
CONTACT PERSON/PHONE: Robert Cortinas, Interim Director of Municipal Financial Operations, (915) 212-1092
DISTRICT(S) AFFECTED: All
SUBJECT:

Budget Update – Core Competencies

BACKGROUND / DISCUSSION:

Provide management updates on projected budget for Core Competencies

PRIOR COUNCIL ACTION:

N/A

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

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

DEPARTMENT HEAD: RS for Robert Cortinas **DATE:** 11/21/17



City of El Paso

Investment in Core Competencies

Robert Cortinas

November 28, 2017



City of El Paso Mission Statement

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

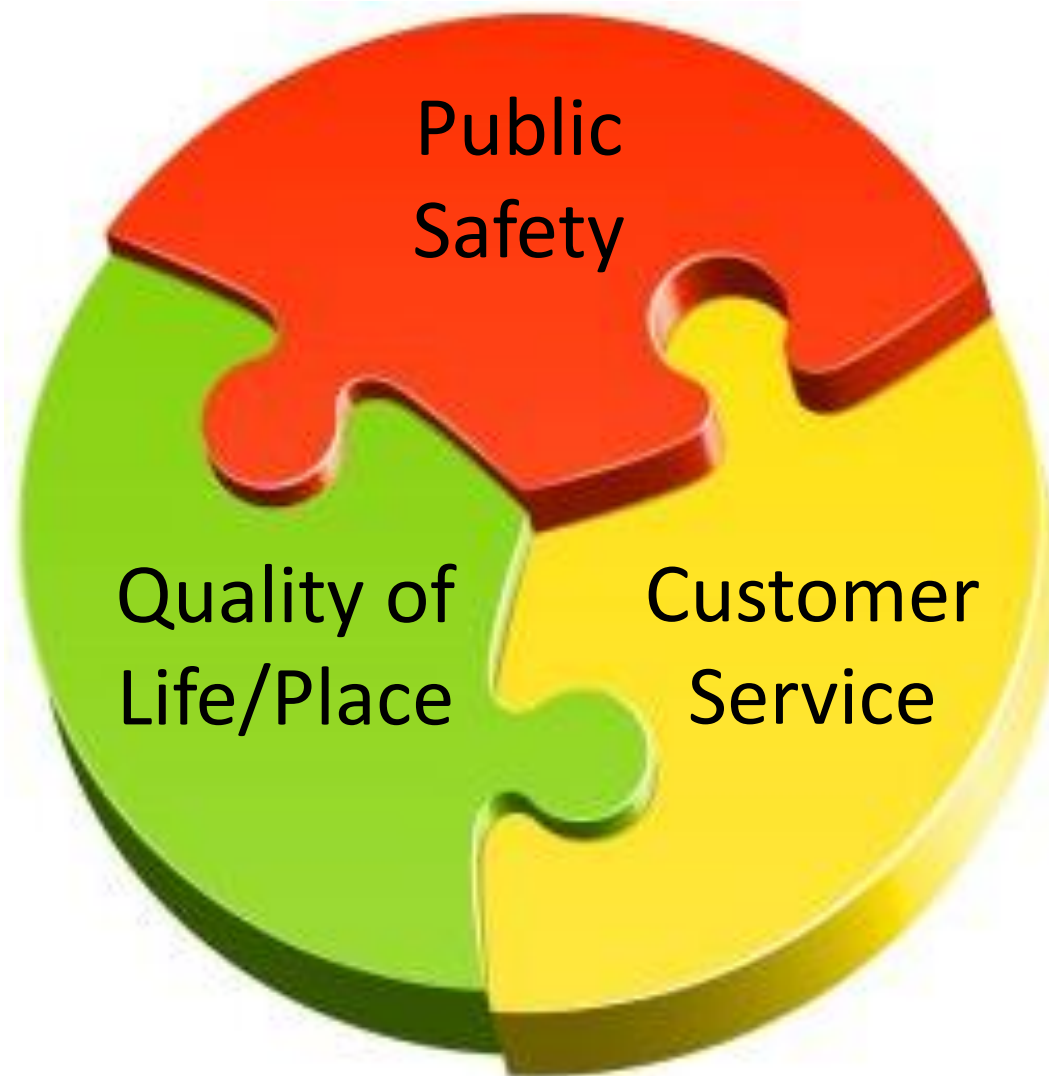


City of El Paso Vision Statement

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



Core Competencies



"Delivering Outstanding Services"



Accolades and Rankings

BEST

2017's Best Places to Live in the
U.S. for Quality of Life

(ranked 14th) U.S. News & World Report – June 2017

#1

2017's Best Run Cities in
America

(ranked 1st in Texas)
WalletHub – July 2017

#3

2016 Best Cities for
Raising a Family

(ranked 3rd) Move.org – August 2016

BEST

The Best Cities for
National Park Lovers

(ranked 5th) Redfin.com – August 2016

#11

#11 on the 2015 National
Tourism Quality Performance
Rankings list

Resonance Report, August 2015

#4

Best Place to live if
you love the outdoors

- US News, July 2016

#2

El Paso International Airport Ranks 2nd Best in
Airport Services Quality in North America

Tied for second place in Best Airport by Region in the 2016 Airports Council International
(ACI) Airport Service Quality (ASQ) Awards in airport service quality – March 2017

#1

#1 Lowest Crime Rate in the U.S. for a population
of 500,000 and over for the 5th year in a row

FBI - Crime in the United States by MSA 2015, November 2016

"Delivering Outstanding Services"

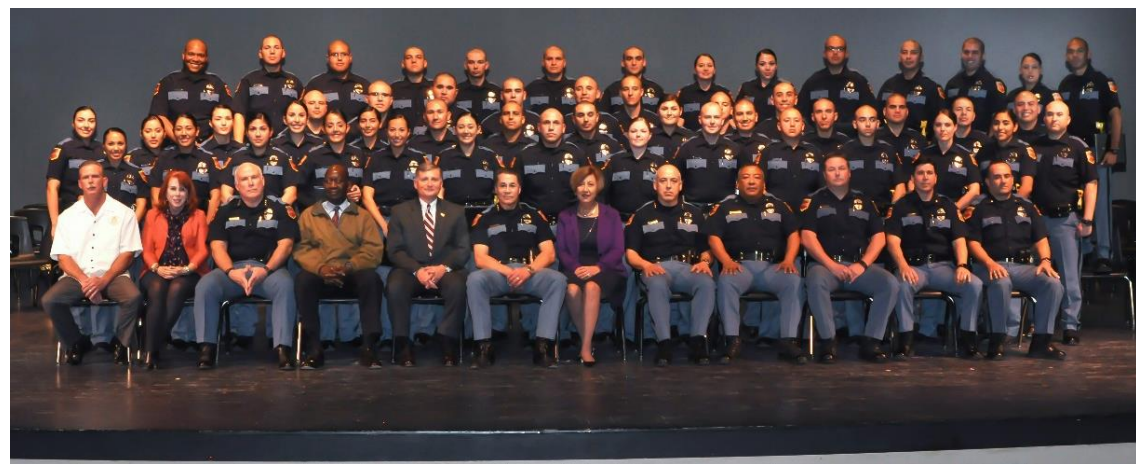


Public Safety



Public Safety

- Currently in year three of a ten year plan to achieve a net increase of 300 Police Officers
- Fully implemented G4S prisoner transport contract (equal to an additional 20 officers)



"Delivering Outstanding Services"



Public Safety

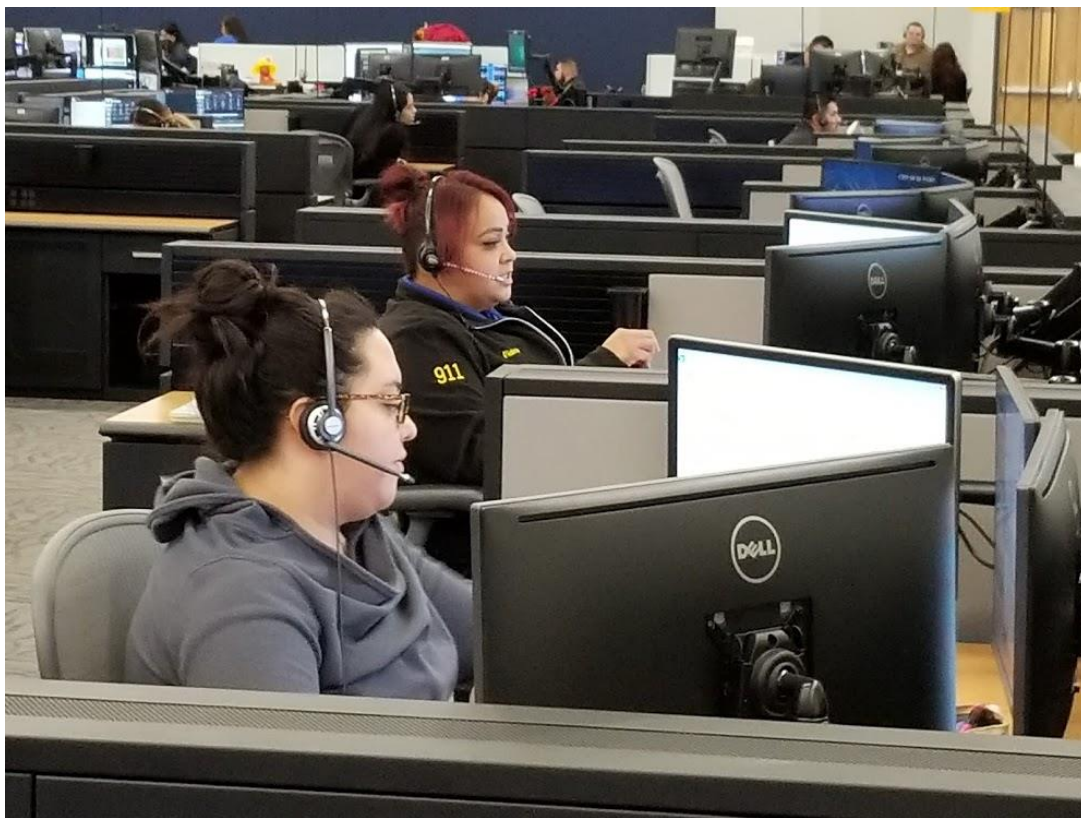


- Created the Downtown Metro Unit
- Received Texas Anti-Gang Center Grant
- Funding for implementation of Crisis Intervention Team
- Implemented Forward DROP

"Delivering Outstanding Services"



Public Safety



- Additional funding for 15 positions in the 911 Communications Center
- Doubled number of 911 Communicator academies (quarterly vs biannually)
- Added 3 Fire fleet maintenance positions



Public Safety

- Replaced 28 police cars and 10 motorcycles
- Approved funding to replace Police fleet (marked vehicles and motorcycles)





Public Safety

- Replaced 4 Fire Apparatus with 2 more on order
- Purchased 2 ambulances with 1 more on order
- Added additional ambulance service with Rescue 7
- Implemented Mobile Fleet Service for preventive maintenance



"Delivering Outstanding Services"



Public Safety

- Relocated 911 Call Center to new location
- Added surveillance cameras in high visibility areas including Union Plaza and Star on the Mountain



"Delivering Outstanding Services"



Public Safety

- Added funding to repair police parking garage
- Funded restroom renovations at 3 fire stations
- Added funding to signalize 16 warranted intersections



Quality of Life/Place



Quality of Place



- Reopened San Jacinto Plaza
- Celebration of Lights
- Winterfest



"Delivering Outstanding Services"



Quality of Place



The City of El Paso
invites the public
to reimagine
Cohen Stadium



Quality of Place

- Top Golf
- Artspace



"Delivering Outstanding Services"



Quality of Place

- Including operating and maintenance costs for completed quality of life projects





Quality of Place

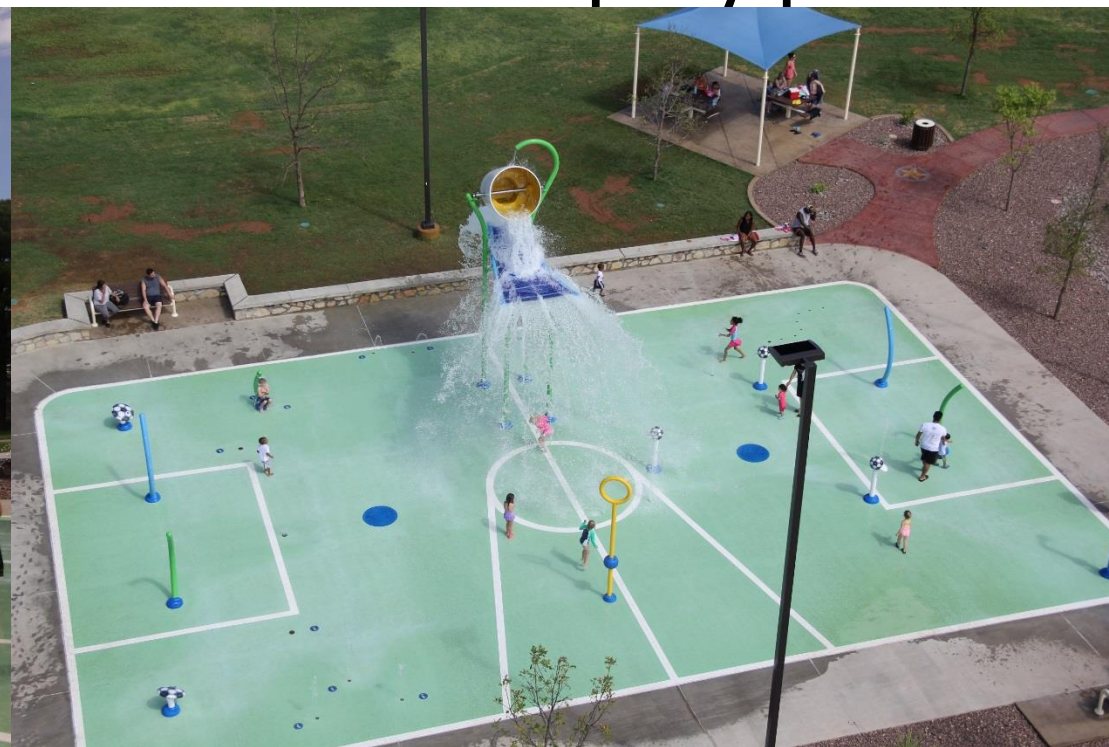


- 17 new playgrounds (15 replaced and 2 new) using year-end savings
- Funding for 3 best in class aquatic centers



Quality of Place

- 9 new spray parks citywide (8 for humans and 1 for dogs)
- Funding for additional amenities at spray parks



"Delivering Outstanding Services"



Quality of Place

- Additional Funding for Westside and Eastside Pools



"Delivering Outstanding Services"



Quality of Place

- New Public Art Projects
- Beauty and the Box



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Quality of Place



CITY OF EL PASO
BIKE PLAN



- \$1.25 million over two years towards on demand ADA improvements
- Updated comprehensive Bike Plan and hired a Bicycle Coordinator



Quality of Place

- New hike and bike trails on Viscount, Riverbend, and Independence





Quality of Place

- Added funding median maintenance at higher level (2013 landscaping ordinance)
- Additional funding for residential street lights



"Delivering Outstanding Services"



Quality of Place

- Replaced 3 pothole patchers
- Purchased 3 new street sweepers



"Delivering Outstanding Services"



Quality of Place

- Purchased thermoplastic striper
- Increased funding of thermoplastic striping materials





Customer Service



Customer Service

- Creation of a Customer service committee
- Deployed survey system for internal and external customers
- Lean Six Sigma program transforming service delivery
 - 340+ employees, from 26 different departments, have completed training program
 - 51 projects either completed or in progress
 - Total Project results \$3.1 million (\$822K savings, \$2.3M cost avoidance, and 44,960 hours saved)



Customer Service

- Continued investment in Lean Six Sigma to improve service delivery, and identify efficiencies and cost savings
- Examples of projects include:
 - Reduce the time it takes to get a Parks outdoor permit
 - Streamlined process for pothole repairs
 - Reduce customer wait times for food handler course registration
 - Reduce the time to award a purchasing competitive proposal process



Customer Service

- Debuted Airport Virtuwall November 2017

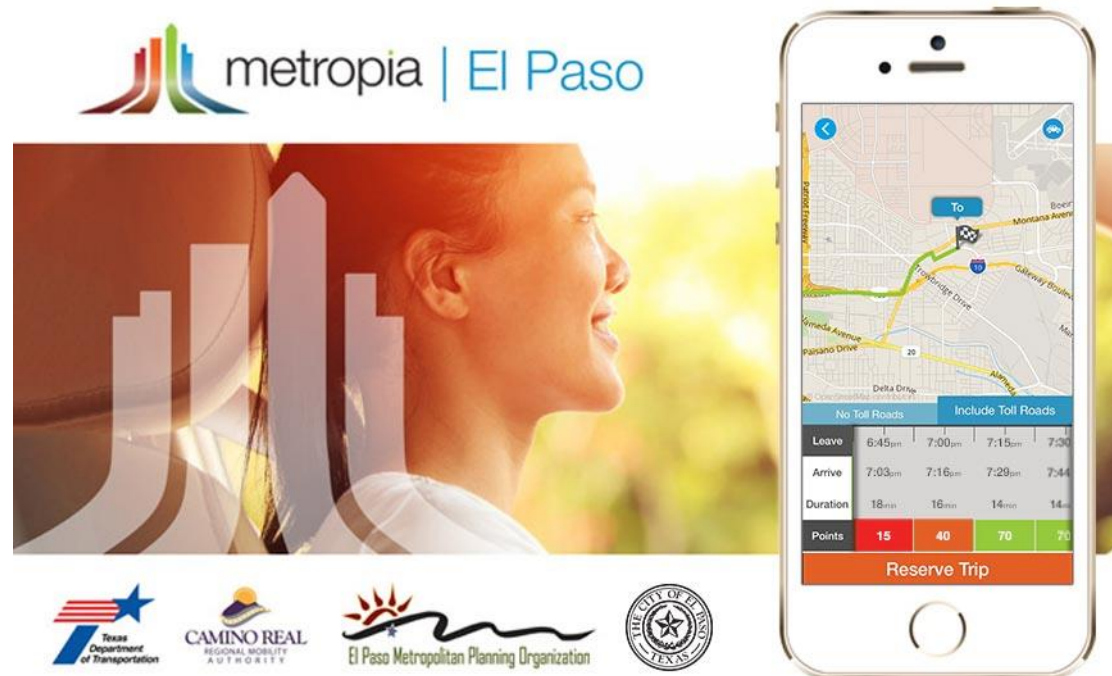


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Customer Service

- Additional non-stop flights to Atlanta, San Diego, Las Vegas, Orlando, Oakland, Denver, and Chicago
- Launched Metropia App to provide real-time bridge wait times and trip planning





Customer Service

- Mesa Brio began in Fall of 2014
- Alameda and Dyer Brio routes to begin late 2018
- Streetcar to begin operation in late 2018





Customer Service

- Upgraded 18 quality of life facilities to high speed internet using savings from Lean Six Sigma projects
- Will add Wi-Fi access at nine Quality of Life facilities for each of the next three years.



"Delivering Outstanding Services"



Customer Service

- Funded restrooms for San Jacinto Plaza
- Additional restroom service at 8 parks
- Installing 447 changing tables in City restroom facilities





Customer Service

- Launched “Ask Laura” the City’s Virtual Information Officer (recently expanded to Tax, Planning)
- Hosting annual Cooperative Purchasing Expo



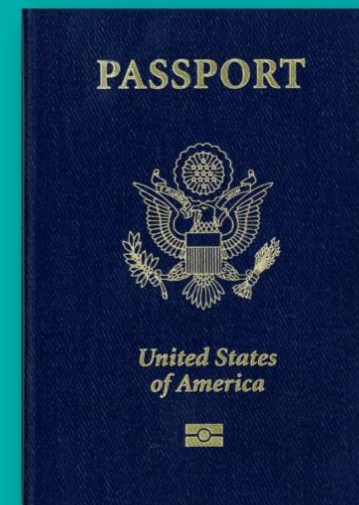


Customer Service

- Free lid replacement at Citizen Collection Stations
- Passport Service at Libraries



**Esperanza Acosta
Moreno Branch
Adds
PASSPORT
SERVICE**





Questions